



Modesto City Schools

**2023-2024 Local Control and Accountability Plan
(LCAP)**



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Modesto City Schools

CDS Code: 50 40717 0000000

School Year: 2023-24

LEA contact information:

Brad Goudeau

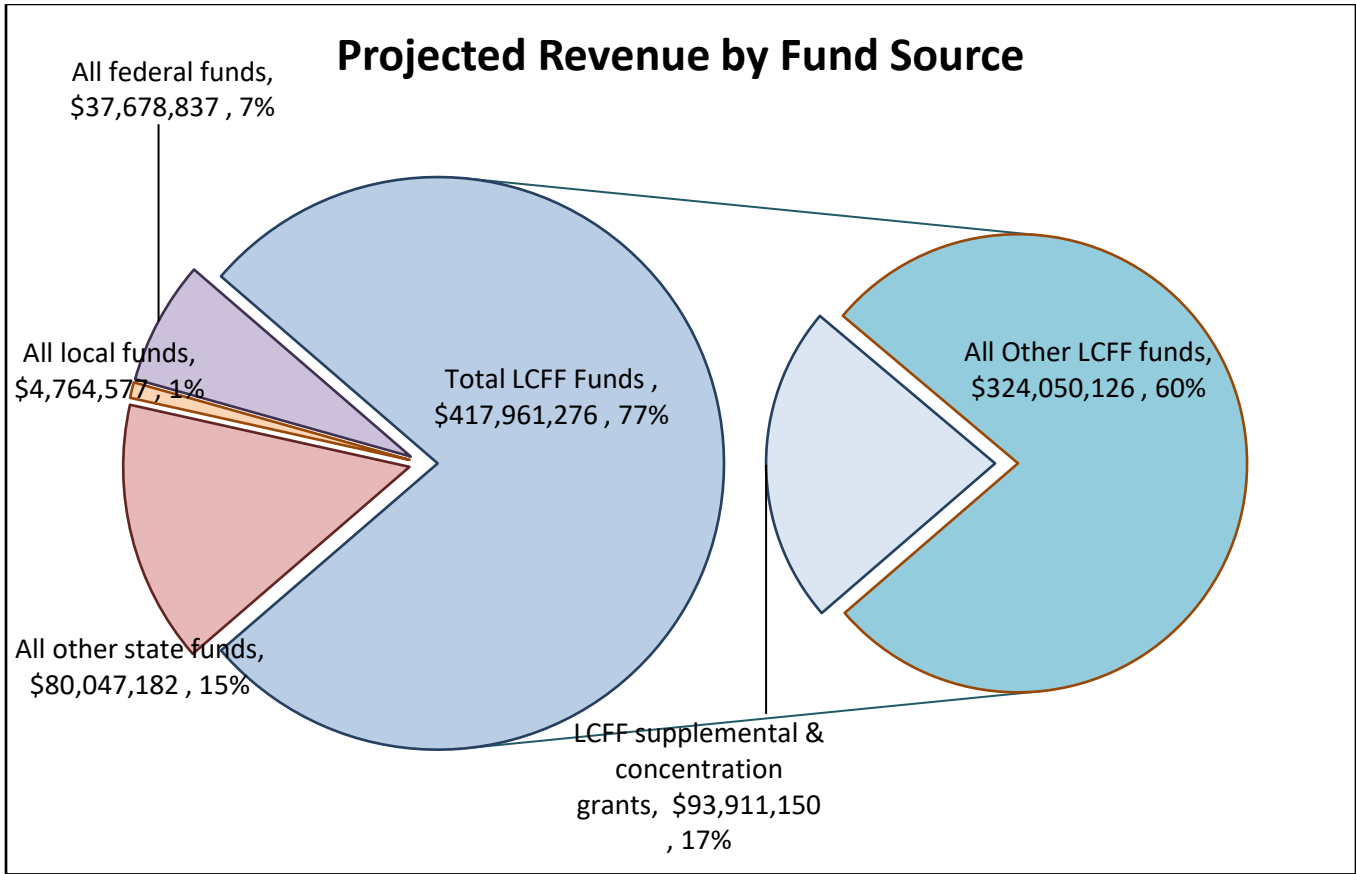
Deputy Superintendent

Goudeau.B@monet.k12.ca.us

209 492-1454

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

Budget Overview for the 2023-24 School Year

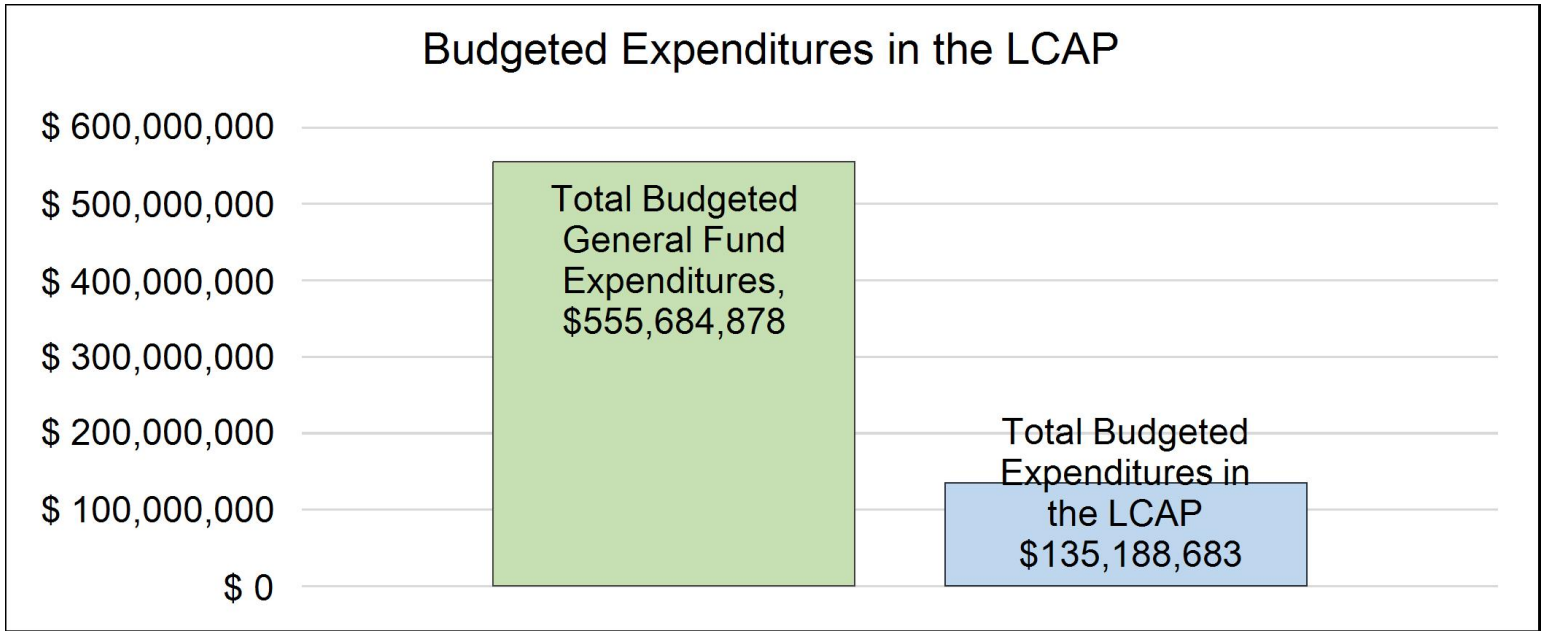


This chart shows the total general purpose revenue Modesto City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Modesto City Schools is \$540,451,872, of which \$417,961,276 is Local Control Funding Formula (LCFF), \$80,047,182 is other state funds, \$4,764,577 is local funds, and \$37,678,837 is federal funds. Of the \$417,961,276 in LCFF Funds, \$93,911,150 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Modesto City Schools plans to spend for 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: Modesto City Schools plans to spend \$555,684,878 for the 2023-24 school year. Of that amount, \$135,188,683 is tied to actions/services in the LCAP and \$420,496,195 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

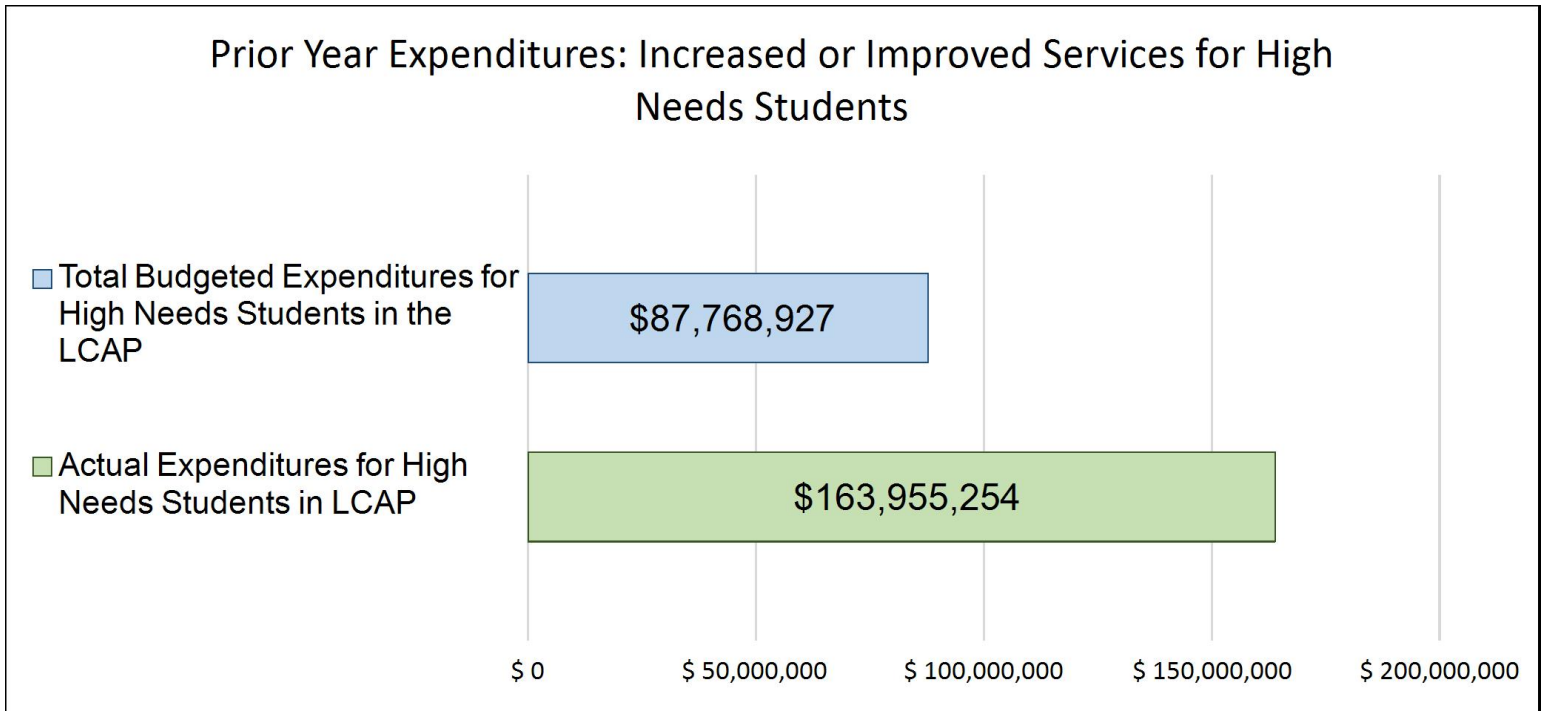
District expenses existing prior to the LCAP process have been identified as base services, those expenses have not been recorded as directly related to an LCAP goal.

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

In 2023-24, Modesto City Schools is projecting it will receive \$93,911,150 based on the enrollment of foster youth, English learner, and low-income students. Modesto City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Modesto City Schools plans to spend \$135,188,683 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 Modesto City Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Modesto City Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Modesto City Schools's LCAP budgeted \$87,768,927 for planned actions to increase or improve services for high needs students. Modesto City Schools actually spent \$163,955,254 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$76,186,327 had the following impact on Modesto City Schools's ability to increase or improve services for high needs students:

Not applicable as all 22/23 funds are forecasted to be spent in full.



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
Modesto City Schools	Brad Goudeau Deputy Superintendent	Goudeau.B@monet.k12.ca.us 209 492-1454

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.

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

Modesto City Schools is composed of an elementary district (TK-8) and a high school district (9-12) with a common Board of Education and administration. Seven neighboring school districts feed into MCS at the high school level. Approximately 30,000 students are served on 34 different school campuses and through Modesto Virtual Academy (MVA). There are 21 elementary schools (TK-6), one TK-8 elementary, four junior high schools (7-8), seven high schools (9-12), and an extensive alternative education program, including an opportunity and continuation school, independent study, and adult school. Of our 34 school sites, all but one are recognized as a school-wide Title I site. Eighteen sites provide State Preschool and Head Start Programs for 1,400 preschool students. The average age of our site facilities is 63 years. Due to the facilities' age, we are continually hindered by antiquated infrastructure. Two bond measures were passed to address the facility needs at the TK-8 level and the district recently passed (November 2022) a facility bond at the 9-12 level.

The elementary district's 2022-23 demographic information is composed of 84.9% of socioeconomically disadvantaged, 35.3% of English Learners, and 12.7% of students with disabilities. Our high school district has 68.8% socioeconomically disadvantaged students, with 16.5% English Learners and 13.2% of students with disabilities. MCS is a multi-district SELPA and provides approximately 3,800 identified students a full continuum of services with the vast majority served on our school sites; about 50 students are served through nonpublic schools. Hispanic students are the greatest ethnicity represented in both districts followed by white, Asian students, and students identified with two or more races. District-wide, we have 0.86% of our population identified as homeless and 0.34% classified as a foster youth. (Source: CALPADS Fall 2023)

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

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

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

OUR MISSION: We provide rigorous, relevant, and diverse educational programs that engage and motivate all students to reach their individual potential by:

- * Providing a safe and welcoming learning and working environment.
- * Ensuring all students have access to the highest quality instruction and learning conditions, and graduate, college and career-ready.
- * Creating a culture of high expectations for all students and employees.
- * Supporting our staff in making data-driven decisions that are in the best interest of students.
- * Encouraging trust through open, honest, and ongoing communication across all members of our school community.

OUR VALUES: We believe:

- * Every student deserves our best, every day and in every situation.
- * All students will know we believe in them, and that they are the focus of our work.

- * Every interaction with students matters and is an opportunity to teach and show we care.
- * Positive, collaborative school-community relationships are built on trust and respect.
- * Educating the whole child is maximized by creating meaningful partnerships with communities, families, parents/guardians, and educators.
- * Our students and employees will strive to model our nine character traits.
- * Continuous learning and sharing new ideas, best practices, and offering support to one another helps us improve.

Reflections: Successes

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

Internal data dashboards over the last few years, coupled with the California School Dashboard, provide proof of progress on student performance in multiple areas including Local Indicators, LCAP goals, and School Climate. The pandemic has challenged progress and impacted the availability of data with which to measure progress. Our greatest progress has been changing District culture to positively impact student outcomes. Changing culture is a significant challenge in all large organizations and requires ongoing conversations and support.

The District established Instructional Core with the following vision - Every student deserves a guaranteed instructional program, not by chance, but by design, including Board-adopted curriculum, research-based best practices, and authentic relationships and assessments that guide instruction. The Instructional Core has four areas:

- (1) Supporting All Learners - Intentionally planning lessons with consideration for strategies, scaffolds, and interventions that create equitable learning opportunities for all students.
- (2) Board-adopted Curriculum - Intentionally utilizing the currently adopted curriculum to ensure equitable access for all students to rigorous content standards. Understanding how the curriculum design supports students' progression over time.
- (3) Engaging Students using Language and Literacy - Designing lessons that engage and support all learners by providing daily opportunities to interact with content through reading, writing, listening, and speaking.
- (4) Professional Learning Communities (PLC) - PLCs are the vehicle we use to guarantee the success of the Instructional Core. Fully engaging in the process of identifying what students need to learn, how it is to be taught, what to do if they don't reach mastery, and what to do if they excel, with regular review of student formative data to guide instruction.

All learners means every student regardless of gender, socio-economic level, at-risk status, racial, ethnic, or cultural background, exceptional ability, disability, or Limited English Proficiency.

Progress on this initiative has been anchored in these specific areas:

- (1) The District and sites have made data-driven decisions to monitor and communicate growth. Across the District, data analysis has increased in sophistication to impact change, and bring transparency and accountability to our work. Administrators participate in data

reviews throughout the year and sharpen their focus on goals. These reviews have made an impact on continuous improvement and will continue in the future. The District continues to develop data reports to help sites make informed decisions. Work continues to be done on generating live and dynamic data dashboards that will help various educational partners make data-driven decisions and improve monitoring in a timely manner.

(2) Offering training and support for Professional Learning Communities (PLCs) provides the opportunity to review student data and participate in focused conversations on strategies to increase student performance. The District continues to support PLCs with ongoing leadership training and coaching. Information gleaned from the data disaggregation and discussions has assisted in providing targeted Professional Development (PD) in areas of need.

Due to COVID-19, many of the measures on the California School Dashboard were modified in how they were reported or not reported. Current and prior CA Dashboard data, combined with local data, show positive growth for:

- Increased third-grade reading fluency (Internal Data)
- Increased number of English Learner students passing core classes (Internal Data)
- Increased English Learner progress K-8 (CDE data)
- Increased high school A-G completion (CDE Data)
- Increased number of Advanced Placement exams taken by students (College Board Data)
- Increased number of 9-12 students completing CTE coursework (Internal Data)
- Increased graduation rate for all students and for Students with Disabilities (CDE data)

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

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

- Increased student participation in visual and performing arts programs
- Every student in 1st, 2nd, 5th, and 8th grades is exposed to the performing arts (pre/post COVID)
- Expanded after-school programs for grades TK-8
- Outdoor Science Camp is offered to every sixth-grade student (pre/post COVID)
- Career Technical Education to explore career opportunities offered to high school students
- Expanded/created before/after school enrichment activities TK-12

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

partnership.

Reflections: Identified Need

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

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

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

Effective use of technology to enhance lessons, deepen student understanding, and connect concepts is a focus at all grade levels and all sites. Research supports that the effective use of technology has the ability to have the greatest impact on struggling students by providing embedded scaffolding and connecting lessons to real-world experiences. Providing ongoing professional development is required to ensure technology is used effectively as a teaching tool with the teachers making decisions on its integration for effective lesson design. Professional development during the school year is challenging when it requires substitutes (availability) as well as pulling teachers from their classrooms. The CIPD department will continue to work with teachers on integrating technology as part of the overall focus to increase student performance.

Professional development continues to include strategies for effective ELD instruction as a continued focus. All K-6 teachers continue to receive professional development on the language arts curriculum including integrated/designated ELD instruction. LETRS training on the science of reading is being provided to support teacher knowledge of how to effectively teach reading. The Math Taskforce continues to meet to identify the areas of greatest need and suggest recommendations to raise students' math scores. Swun math curriculum was adopted TK-6 to focus on a standard approach to math instruction and provide coaching to teachers.

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

resources in this area.

The California School Dashboard (2019 & 2022) and internal data identified the following performance indicators as areas of high need:

ELEMENTARY DISTRICT (K-8)

District-wide

- Low – ELA and Math
- Very High - Chronic Absenteeism

ELA Student Groups

- Very Low – African American, English Learners, Foster Youth, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities
- Low – Asian, Two or More Races, Pacific Islander, and White

Math Student Groups

- Very Low – African American, English Learners, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities
- Low - Asian, Two or More Races, Pacific Islander, and White

Suspension Rate Student Groups

- High – African American, American Indian, Filipino, Homeless, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities, and White

HIGH SCHOOL DISTRICT (9-12)

District-wide

- Low – English Learner Progress and ELA
- Very Low - Mathematics

ELA Student Groups

- Very Low – English Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities
- Low – African American

Math Student Groups

- Very Low – African American, English Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities
- Low - Two or More Races and White

Suspension Student Groups

- Very High – African American and Foster Youth
- High – English Learners, Socioeconomically Disadvantaged, and Students with Disabilities

Graduation Student Groups

- Low – English Learners, Foster Youth, Homeless, and Students with Disabilities

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

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

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

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

LCAP Highlights

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

The 2023-2024 LCAP focuses on continuing goals that have proven to positively impact student outcomes but also adjusting/adding goals to reflect the changing instructional climate that has resulted from the pandemic. Professional Development and data analysis to inform decisions will continue to be emphasized. The following highlights our commitment to our educational partners:

1. Professional development activities to:

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

2. Provide support staff to:

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

3. Promote effective programs and systems for:

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

4. Technology:

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

The 2023-2024 LCAP reflects Modesto City Schools Strategic Goals and the strategies to assist in achieving each goal. The goals were developed collaboratively through input from our educational partners to establish the plan for the District to address all aspects of student, staff, parent, and community engagement and student achievement.

Comprehensive Support and Improvement

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

Schools Identified

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

The following schools have been identified by the California Department of Education as being eligible for comprehensive support and improvement:

Burbank Elementary (CDS Code: 50711676052641) (TK-6)

Franklin Elementary School (CDS Code: 50711676052690) (TK-6)

James Marshall Elementary (CDS Code: 50711676052773) (TK-6)

Orville Wright Elementary (CDS Code: 50711676052781) (TK-6)

Tuolumne Elementary (CDE Code: 50711676052849) (TK-8)

Robert Elliott Alternative Education Center (CDS Code: 50711755034913) (DASS CoP)

Support for Identified Schools

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

District staff has worked with and continues to work with the site administration at the identified Comprehensive Support and Improvement (CSI) schools to provide guidance and technical assistance. The support is centered on reviewing available student performance data, both publicly available on the California Dashboard and local internal data, to identify the root cause and to create a needs assessment. Sites worked with their School Site Council (SSC) and English Learner Advisory Committee (ELAC) to identify and develop goals for evidence-based strategies to address the areas of need. These plans are formalized in each sites' School Plan for Student Achievement (SPSA). The district will continue to support these sites throughout the school year to monitor the plans, actions, and services.

Monitoring and Evaluating Effectiveness

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

The district will regularly monitor the School Plan for Student Achievement for each of the sites identified for Comprehensive Support and Improvement (CSI). Data, including DIBELS, benchmark assessments, performance tasks, walk-through observations, and attendance, will

be provided and reviewed to identify student groups in need, with the goal of providing early interventions. Support will be provided to help specific student groups that are identified as needing support. Principals will present three times per year, during data reviews, to report on the current progress and next steps. These reviews will also be shared with their respective staff and educational partners. Support will be given to the site to adjust plans based on real-time data and the progress of the identified student groups.

Engaging Educational Partners

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

Educational Partners Engagement Overview:

Modesto City Schools held over 30 meetings to seek input from our educational partners on the LCAP development. Meetings were held with the LCAP Advisory Committee, the English Learners Advisory Committee, students, parents, employees, management, bargaining units, and the general public. Staff provided the Board of Trustees a review of student data, progress on the LCAP goals, and updates on internally measured student progress at public meetings. Surveys were offered for educational partners, online, in English and Spanish.

LCAP Advisory Committee:

MCS continued to use our LCAP Advisory Committee to review the District's progress on the LCAP goals, consider educational partner input, and modify and revise the LCAP. Committee members selected for the 2021-22 LCAP committee who indicated a desire were allowed to continue in the role for the 2022-23 LCAP committee. New members were recruited via an online application to ensure full committee participation that represented our diverse community.

The LCAP Advisory Committee consisted of 50 members affiliated with the following groups:

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

Throughout six meetings, the committee discussed the LCAP process, learned about student performance data, reviewed progress on the LCAP actions and services, and provided input/feedback on the LCAP goals. The advisory group provided recommendations for the 2023-2024 LCAP. Members reviewed educational partners' feedback to make their recommendations. They provided feedback collaboratively through in-person notes. The LCAP Advisory Group met on the following dates:

October 25, 2022

December 6, 2022

January 24, 2023

February 28, 2023

March 28, 2023

April 18, 2023

Educational Partner Meetings/Surveys:

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

Staff and Administrator Input/Feedback

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

Student Feedback:

Student feedback was obtained through meetings at all high schools, junior high schools, several elementary schools, the Student Advisory Council, the Inter-High Council, and meetings with special education students representing all grade spans and transitions. Meetings were held beginning in early October 2022 and continued through mid-December 2022. Students represented all student groups including special education, English Learner, leadership, GATE, and Dual Language Academy. In total, twenty-three separate meetings were held to solicit feedback related to what is working and what needs to be improved. Additionally, students were able to share ideas that might not have been considered when the 3-year LCAP was written. Throughout the year, several student surveys were sent out to gather information about students' experiences and perceptions of their educational experiences and needs.

Parent Forums and Key Communicators:

Information regarding the LCAP was presented at two meetings of Parents Make A Difference (PMD) to solicit input/feedback. The meetings were held at two school sites in southwest Modesto, but all parents were welcome to attend. Parents learned about the LCAP process and the goals and actions/services included in the current LCAP. Parents were able to provide guidance/feedback by identifying what is working, what needs improvement, and suggesting new ideas. District staff was available to help answer questions posed with regard to the LCAP process and goals. Additionally, through the PMD meetings, parents gathered knowledge of not only the LCAP but other district programs and services.

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

Community Survey:

The District renewed its partnership with Hanover Research to develop and provide an analysis of a survey to garner additional input. Targeted groups for response included students, staff, community, and parents. The survey was available in both English and Spanish and was posted on the MCS website. Key findings from the 2022-23 survey:

LCAP THEME - OVERALL

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

LCAP THEME – WELCOMING ENVIRONMENT

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

LCAP THEME – PARENTAL INVOLVEMENT

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

LCAP THEME – COMMUNICATION

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

LCAP THEME – STUDENT SERVICES & RESOURCES

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

Additional Feedback:

The District met with the District English Learner Advisory Committee on May 11, 2023. Parents provided input on the planned actions and services to support the goals. The meeting was conducted in English and Spanish with all presentations developed for both languages. Modesto City Schools SELPA was consulted regarding the LCAP to ensure the plan was addressing the needs of our students with disabilities. Information regarding the June 5, 2023, Public Hearing was posted on the District website for public input. On June 20, 2023, the LCAP was brought forth to the Board of Trustees for approval.

A summary of the feedback provided by specific educational partners.

Each year, the District has engaged more educational partners to provide input and increase the understanding of the LCAP's purpose and goals. With the impact of COVID-19 on in-person meetings, the District utilized a variety of online and in-person meetings to continue to gather input and provide information regarding the District's goals. Available data was transparently shared to illustrate areas of strengths and needs. LCAP budget and goals were integrated into principal data reviews and School Plan for Student Achievement (SPSA). This

created a more cohesive integrated focus across 34 school sites with data reviews held throughout the year to determine progress. The progress of student groups was monitored throughout the year at both the site and District levels to determine if additional support was needed.

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

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

Students voiced concerns about safety related to COVID-19 and access to technology. Students also requested more social-emotional and mental health support. Academic supports, including increased remediation and credit recovery options, were voiced. Students feel they are motivated to learn and want more course options. Increased enrichment opportunities were also a priority for students.

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

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

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

As a result of educational partners' input, the following revisions and investments in the 2023-2024 LCAP actions and services were made:

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

State Priorities addressed by this goal:

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

Local Priorities addressed by this goal:

- Computer Literacy
- Enrichment Opportunities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Academic Indicator for Math:</p> <p>Elementary District will improve Distance From Standard (DFS) by 51 points</p> <p>High School District will improve DFS by 30 points</p> <p>Source: CA Dashboard</p>	<p>Elementary: -74.7 DFS</p> <p>High School: -85.5 DFS</p>	<p>Elementary: -102.24</p> <p>High School: -91.7</p> <p>DFS not reported on the CA Dashboard for this year. Results are internally calculated with not all business rules being applied to provide as consistent as possible reporting measurement.</p>	<p>Elementary: -94.2 DFS</p> <p>High School: -128.2 DFS</p>		<p>Elementary: -23.7 DFS</p> <p>High School: -55.5 DFS</p>
<p>Academic Indicator for ELA:</p> <p>Elementary District will improve DFS by 45 points</p> <p>High School District will improve DFS by 30 points</p> <p>Source: CA Dashboard</p>	<p>Elementary: -48.3 DFS</p> <p>High School: -2.4 DFS</p>	<p>Elementary: -62.35</p> <p>High School: -7.09</p> <p>DFS not reported on the CA Dashboard for this year. Results are internally calculated with not all business rules being applied to provide as consistent as possible reporting measurement.</p>	<p>Elementary -64.1 DFS</p> <p>High School: -24.3 DFS</p>		<p>Elementary: -3.3DFS</p> <p>High School: 0 or above standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>The number of TK/K students previously enrolled in an MCS ECE or TK program scoring at benchmark on a BOY Phonemic Awareness assessment will increase by 6%</p> <p>Source: mClass</p>	19%	19%	66%		25% or greater
<p>MTSS Sites will decrease by 3% the percentage of students scoring at the well below benchmark range as measured by the DIBELS-8 BOY to EOY subtest assessment:</p> <p>Kinder: PSF 1st grade: NWF/WRC 2nd grade: NWF/WRC 3rd grade: NWF/WRC</p> <p>Source: mClass</p>	Yearly Goal: Decrease Intensive by 3% BOY to EOY	Kinder - decreased by 14% - goal met 1st Gr - decreased by 13% - goal met 2nd Gr - decreased by 9% - goal met 3rd Gr - decreased by 7% - goal met	Kinder - decreased by 29% - goal met 1st Gr - decreased by 13% - goal met 2nd Gr - decreased by 12% - goal met 3rd Gr - decreased by 9% - goal met		Yearly Goal: Decrease Intensive by 3% BOY to EOY
Increase the percentage of students meeting five or more fitness	47.9%	The state of California has suspended the reporting of the PFT results and not all six	The state has changed the assessment collection format and as such,		65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards on the CA PFT to 65% Source: DataQuest		areas were to be tested. The PFT was administered to students in the modified format. No results are available to be reported.	there is no determination of students meeting 5 or more standards available to report.		
English Only and Initial English Proficient graduates receiving the State Seal of Biliteracy will increase by 15% Source: Internal Tracking of SSB Recipients	67 students	55 students Less students tested to be eligible to receive the SSB than in previous year.	Official data is not available at the time of this report.		77 students
CA Dashboard College and Career Readiness Indicator "prepared" will show an increase of 3% or maintain green/blue status Source: CA Dashboard	36.9%	37.1% No Performance Level (color) was assigned due to the CA Dashboard not being produced in 2021.	College and Career Readiness Indicator was not reported on the CA Dashboard for 2022.		45.9
Graduation Indicator will increase by 3% or	87.2%	88.9%	91%		90.2 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
maintain green/blue status on the CA Dashboard Source: CA Dashboard		No Performance Level (color) was assigned due to the CA Dashboard not being produced in 2021.			
The percentage of cohort graduates meeting UC/CSU A-G requirements will increase by 3% yearly Source: Dataquest	35.1%	43.2%	37.6%		47.1%
95% of graduating AVID seniors will have met A-G requirements. The number of 8th-grade AVID students earning a "C" or higher in an honors class will increase by 3% Source: MOSIS	Seniors: 81.2% 8th-graders: 50%	Seniors: 100% 8th-graders: 57%	Seniors: 100% 8th-graders: 46%		Seniors: 95% 8th-graders: 53%
Students completing a CTE pathway-specific concentrator, Capstone course sequence with a	44%	46%	Data for 2022-23 is not available at this time. Metric will be updated at the end of summer school.		Baseline + 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>grade of "C-" or better will increase 5%</p> <p>Source: CALPADS</p>					
<p>Students completing college credit courses (academic or CTE) with a grade of "C-" or better for two semesters or three quarters will increase 10%</p> <p>Source: CALPADS</p>	<p>Establish Baseline 2021-22: 2.65%</p>	2.65%	Data for 2022-23 is not available at this time. Metric will be updated at the end of summer school.		Baseline + 10%
<p>Increase student enrollment in JROTC by 20% each year</p> <p>Source: Enrollment Reports</p>	48 Students	130 students are enrolled in JROTC Growth of 170% from prior year.	118 students		97 students
<p>English Learners and Reclassified graduates receiving the State Seal of Biliteracy will increase by 5% each year</p> <p>Source: Internal Tracking of SSB Recipients</p>	188 students	252 students Growth of 34% from prior year.	Data for 2022-23 is not available at the time of this report.		216 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>English Learners in each ELPAC band will move up by 5% each year</p> <p>Source: CA Dashboard</p>	<p>Elementary: Level 1: 25% Level 2: 36% Level 3: 31% Level 4: 8%</p> <p>High School: Level 1: 27% Level 2: 34% Level 3: 29% Level 4: 10%</p>	<p>Elementary: Level 1: 23.72% Level 2: 34.66% Level 3: 31.40% Level 4: 10.22%</p> <p>High School: Level 1: 22.69% Level 2: 28.46% Level 3: 35.10% Level 4: 13.75%</p>	<p>Results for the 2022-23 ELPAC are not available at the time of this report</p>		<p>Baseline + 5% each year</p>
<p>Academic Indicator for Math for ELs:</p> <p>Elementary District will improve ELs DFS to 60 points below standard</p> <p>High School District will improve ELs DFS to 70 points below standard</p> <p>Source: CA Dashboard</p>	<p>Elementary: -74.7 DFS</p> <p>High School: -85.5 DFS</p>	<p>Elementary: -145.78</p> <p>High School: -192.35</p> <p>DFS not reported on the CA Dashboard for this year. Results are internally calculated with not all business rules being applied to provide as consistent as possible reporting measurement.</p>	<p>Elementary: -114.5 DFS</p> <p>High School: -210.8 DFS</p>		<p>Elementary: -60.0 DFS</p> <p>High School: -70.0 DFS</p>
<p>Academic Indicator for ELA for ELs:</p> <p>Elementary District will improve ELs DFS</p>	<p>Elementary: -48.3 DFS</p> <p>High School: -93.2 DFS</p>	<p>Elementary: -117.47</p> <p>High School: -149.45</p> <p>DFS not reported on the CA Dashboard for</p>	<p>Elementary: -89.0 DFS</p> <p>High School: -123.4 DFS</p>		<p>Elementary: -30.0 DFS</p> <p>High School: -70.0 DFS</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to 30 points below standard High School District will improve ELs DFS to 70 points below standard Source: CA Dashboard		this year. Results are internally calculated with not all business rules being applied to provide as consistent as possible reporting measurement.			
The number of DLA students meeting or exceeding CAASPP ELA scores will increase by 8% Source: CA Dashboard plus internal data	3rd: 23.3% 4th: 14.3% 5th: 29.0% 6th: 26.9 % 7th: 19.5% 8th: 29.3%	3rd: Not available 4th: 16.9% 5th: 11.8% 6th: 35.0% 7th: 36.7% 8th: 39.4%	3rd: 13.8% 4th: 25.4% 5th: 27.6% 6th: 55.2 % 7th: 37.9% 8th: 28.1%		3rd: 31.3% 4th: 22.3% 5th: 37.0% 6th: 34.9% 7th: 27.5% 8th: 37.3%
K-8 DLA enrollment will increase by 5% Source: CALPADS 1 Census Day	475 students	472 students	488 students		498 students
The number of Language Institute newcomers that make growth on the MELD assessment will increase by 10%.	Baseline to be established 2021-22: 23.1 average	23.1 average	Results for 2022-23 are not available at the time of this report		Baseline + 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: MELD Assessment Data					
Decrease the number of K-8 students who are chronically absent by 1% Source: DataQuest and MODD	9.7%	48.8% Student absences reflect the state pattern.	27.32 % Student absences reflect the state pattern.		8.7%
Decrease the number of 9-12 students who are chronically absent by 1% Source: DataQuest and MODD	18.7%	39.3% Student absences reflected the state pattern.	27.49% Student absences reflect the state pattern.		17.7%
The suspension rate will decrease by 0.3% or maintain green/blue status for each district Source: Dataquest/CA Dashboard	Elementary: 2.3% High School: 4.3%	Elementary 2.8% High School: 5.2% No Performance Level (color) was assigned due to the CA Dashboard not being produced in 2021.	Elementary: 3.1% High School: 5.2% No Performance Level (color) was assigned for the 2022 CA Dashboard.		Elementary: 2.0% High School: 4.0%
Elementary Sites will decrease by 3% the percentage of students scoring at the well below	Yearly Goal: Decrease Intensive by 3% BOY to EOY	Kinder - decreased by 14% - goal met 1st Gr - decreased by 13% - goal met	Kinder - decreased by 29% - goal met 1st Gr - decreased by 13% - goal met		Yearly Goal: Decrease Intensive by 3% BOY to EOY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>benchmark range as measured by the DIBELS-8 BOY to EOY subtest assessment:</p> <p>Kinder: PSF 1st grade: NWF/WRC 2nd grade: NWF/WRC 3rd grade: NWF/WRC</p> <p>Source: mClass</p>		<p>2nd Gr - decreased by 9% - goal met 3rd Gr - decreased by 7% - goal met</p>	<p>2nd Gr - decreased by 12% - goal met 3rd Gr - decreased by 9% - goal met</p>		
<p>Expand RISE to include math at all 22 elementary sites.</p> <p>Obtain pre/post data with post data showing growth of 15% over pre data for both ELA and Math</p> <p>Source: Internal Assessment Data</p>	<p>RISE ELA: 22 sites RISE Math: 0 sites Pre/Post: TBD</p>	<p>RISE ELA: 22 sites RISE MATH 22 sites Pre/Post: With the switch to DIBELS from Heggerty, a Pre/post comparison is not available this year.</p>	<p>RISE ELA: 22 sites RISE MATH: 22 sites A high school pilot was initiated at one school. Math TK-6: 82% of students had an increase of 15% or more from pre- to post-assessment. ELA TK-6: 92% of students had an increase of 15% or more from pre- to post-assessment.</p>		<p>RISE ELA: 22 sites RISE Math: 22 sites Pre/Post:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>The number of students participating in K-6 summer enrichment will increase by 10% per year</p> <p>Source: PowerSchool Attendance Report</p>	212 Students	<p>619 students for enrichment</p> <p>ASES Summer program: 548 students</p>	2,386 students participated		290 Students
<p>At designated grade levels, Increase or maintain the number of students participating in Visual & Performing Arts (VAPA) performance opportunities</p> <p>Source: Internal Tracking</p>	6,465 students	<p>Due to COVID-19 restrictions, shows were canceled. Only 2nd grade was able to participate.</p> <p>1,465 students</p>	6,534 students		6,465 or more students
<p>Increase/maintain the number of students participating in music instruction at the elementary level.</p> <p>Source: Enrollments</p>	1,410 students	1,574 students	2,120 students		1,410 students or more
<p>Junior High schools will have at least 5 athletic teams/programs in</p>	2 Programs: Volleyball, Basketball	3 programs: Soccer, Volleyball, and Basketball	5 programs: Soccer, Volleyball, Basketball, Track, Flag Football		5 or more programs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>which students can participate.</p> <p>Source: Internal Tracking</p>					
<p>Increase the number of professional development opportunities for activities directors/staff</p> <p>Source: Internal PD tracking</p>	0	All 7-12 sites participated in the 2022 CADA Conference this year.	All 7-12 sites participated in the 2023 CADA Conference this year.		1 or more
<p>Participation in ASES will increase by 25% in grade K-8</p> <p>Source: EZReports</p>	1900 students	2,498 students Increase of 31% over prior year.	4,337 students		2375 students or more
<p>Decrease by 3% the percentage of students with disabilities scoring at the well below benchmark range as measured by the DIBELS-8 BOY to EOY subtest assessment: Kinder: PSF 1st grade: NWF/WRC</p>	Yearly Goal: Decrease Intensive by 3% BOY to EOY	Kinder - decreased by 8%; goal met 1st Gr - decreased by 9%; goal met 2nd Gr - decreased by 15%; goal met 3rd Gr - decreased by 10%; goal met	Kinder - decreased by 29% - goal met 1st Gr - decreased by 13% - goal met 2nd Gr - decreased by 12% - goal met 3rd Gr - decreased by 9% - goal met		Yearly Goal: Decrease Intensive by 3% BOY to EOY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2nd grade: NWF/WRC 3rd grade: NWF/WRC Source: mClass					
The graduation rate for students with disabilities will increase by 3%. Source: CA Dashboard	70.4%	72.9%	78.4%		73.4%
All Williams Act criteria will be met on an annual basis. <ul style="list-style-type: none"> • Teachers are appropriately assigned and fully credentialed • Students have sufficient access to standards-aligned instructional materials • School facilities are maintained in good repair 	All criteria met.	All criteria met.	All criteria met.		All criteria met.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Williams Act Report/SARC					
The number of EL students reclassifying will increase by 5% annually. Source: Reclassification Data	Elementary District: 147 students - 2.9% High School District: 14 students - 0.7%	Elementary District: 242 students - 4.6% High School District: 102 Students - 4.4%	Elementary District: 258 students - 4.8% High School District: 160 Students - 6.1%		Elementary District: 17.9% High School District: 15.7%
Maintain/decrease the number of student expulsions. Source: CALPADS	K-8: 0 students 9-12: 12 students	K-8: 1 student 9-12: 4 students	K-8: 0 students 9-12: 3 students		K-8: 0 students 9-12: 12 or fewer students
The high school cohort dropout rate will decrease by 1%; the junior high dropout rate will decrease Source: MOSIS	Junior High: 5 students High School: 5.9%	Junior High: 8 students High School: 3.5%	Data is not available until the end of June 2023.		Junior High: less than 5 students High School: 4.9%
Participation in Esports will grow to 400 students	Program to start with 2022-23 school year (NEW) 0 students participating	Pilot of program at two high school sites in the spring of 2022	1,326 students		400 students

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Commit to MCS Instructional Core to Ensure Great Instruction First Time	<p>Academic Achievement: Math</p> <ul style="list-style-type: none"> • Math Interim Assessments • Interim assessments will be identified and used across the district as benchmarks • Math Ambassadors will meet to further the process of implementing reliable and valid benchmarks • K-6 Planning time/prep time • Effective use of research-based instructional practices • High student engagement • Increase teachers' capacity to use data to drive their instruction • Effective use of the eight mathematical practices: SWUN math for the K-6 sites • Math support at junior high sites with high D/F rates • Support team-teaching approach for Algebra I <p>Academic Achievement: ELA</p> <ul style="list-style-type: none"> • Instruction aligned to the standards • Professional development • Effective use of research-based instructional practices • High student engagement • Increase teachers' capacity to use data to drive their instruction • K-6 Planning Time/prep time • ELA benchmark assessment committees/department chairs will continue to meet to further the process of implementing reliable and valid benchmarks <p>Early Childhood Development/Early Literacy</p> <ul style="list-style-type: none"> • Provide a robust ECE program • Identify students at risk of reading difficulty, provide intervention, and monitor student progress <p>Academic Achievement: Intervention ELA</p>	\$17,858,518.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Identify students at risk of reading difficulty, provide intervention, and monitor student progress • Increase teachers' capacity to use data to drive their instruction • Through collaboration, identify best practices to meet the diverse needs of student groups <p>Full-Day Transitional Kinder/Early Literacy</p> <ul style="list-style-type: none"> • Provide a robust TK program • Identify students at risk of reading difficulty, provide intervention, and monitor student progress • Provide Kinder paraprofessionals • Hold TK/K collaboration <p>Instructional Technology</p> <ul style="list-style-type: none"> • Maintain instructional technology coach and STEAM coach <p>K-6 Prep Providers</p> <ul style="list-style-type: none"> • Provide teachers time for lesson planning <p>Curriculum Coordinators</p> <ul style="list-style-type: none"> • Maintain curriculum coordinators <p>Physical Fitness</p> <ul style="list-style-type: none"> • Fund PE equipment for TK-12 <p>Williams Act</p> <ul style="list-style-type: none"> • Teachers appropriately assigned • Teachers appropriately credentialed • Standards-aligned instructional materials • School facilities are maintained in good repair 		
1.2	Increase students being identified as	Seal of Biliteracy	\$19,457,011.00	Yes

Action #	Title	Description	Total Funds	Contributing
	<p>"prepared" in the college/career indicators</p>	<ul style="list-style-type: none"> • Provide information to students and staff to increase the number of students who qualify for the Seal of Biliteracy <p>Increase College & Career Readiness for all students</p> <ul style="list-style-type: none"> • College Credit Courses • Provide funding for the purchasing of equipment and textbooks • Provide funding for teacher PD and training for MTA teachers who can teach a college course or college professors teaching on high school campuses <p>Increase College & Career Readiness of underrepresented students</p> <ul style="list-style-type: none"> • Provide funding for Career Exploration Curriculum K-12 • Counselor and Administrator training on CTE pathways and focus on completion • Continue to develop tracking systems to desegregate the data of underrepresented populations <p>College and Career Readiness Assessment</p> <ul style="list-style-type: none"> • Provide funding for high school students to take college or career readiness assessments selected/administered by the district • Provide test preparation materials and teacher professional development <p>UC/CSU Eligibility</p> <ul style="list-style-type: none"> • Transcript Evaluation Service (TES) A-G report each semester • Maintain funding for TES services • Ensure courses are A-G approved • Quarterly review of grade data to provide support, intervention, and placement • Licenses for Florida Virtual Academy for UC/CSU remediation <p>AVID</p> <ul style="list-style-type: none"> • Provide funding for AVID sites 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide funding for the expansion of AVID at secondary school sites • Provide funding for the expansion of AVID at elementary schools <p>IB and AP</p> <ul style="list-style-type: none"> • Maintain funding and increase student diversity in IB and AP • Maintain 0.40 FTE IB Coordinator • Provide test preparation materials and teacher professional development • Provide funding for test administration • Provide free/reduced AP/IB tests for all students enrolled in those classes • Provide funding for AP prep and testing for 8th-grade students in the Bret Harte/Hanshaw MCS Dual Language Academy <p>Counselors</p> <ul style="list-style-type: none"> • Funding for high school College Counselors • 9-12 Counselor for concentration groups • 7-8 Counselor for concentration groups • High school Counselor for G230 Academy • High school Counselor for Elliott • Maintain a counselor ratio of 650:1 <p>Career Technical Education (CTE)</p> <ul style="list-style-type: none"> • Funding to support CTE pathways • Work Experience • CTE positions • Career Navigators • Increase internships and certifications • Support Adult Education <p>Career Awareness</p> <ul style="list-style-type: none"> • Provide funding for Career Exploration Curriculum K-12 • Provide funding for career exploration activities K-12 <p>Junior Reserve Officers' Training Corps (JROTC)</p>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Maintain a JROTC military leadership program at Beyer High 		
1.3	Increase English Learners growth toward English Proficiency	<p>Seal of Biliteracy</p> <ul style="list-style-type: none"> • Provide information to students and staff to increase the number of students who qualify for the Seal of Biliteracy • Increase student participation in 4 years of a World Language (or equivalent) • Create a district-wide assessment pathway <p>ELPAC</p> <ul style="list-style-type: none"> • Provide ALD teachers with CSS/designated ELD PD • Provide all teachers with CSS/integrated ELD PD • Provide ELPAC training for stakeholders (admin/classified/certificated/parents/counselors) <p>Academic Achievement: Math and ELA</p> <ul style="list-style-type: none"> • Effective use of research-based instructional practices • High student engagement • Increase teachers' capacity to use data to drive their instruction • Provide Sheltered Instruction Observation Protocol (SIOP) training for 7-12 social science and science teachers • ALD support <p>Reclassification</p> <ul style="list-style-type: none"> • Provide ALD teachers with CSS/designated ELD PD • Provide all teachers with CSS/integrated ELD PD • Provide ELPAC training for stakeholders (admin/classified/certificated/parents/counselors) • Effective use of research-based instructional practices • High student engagement <p>Assessment Center Staff ad ELPAC Testers</p>	\$3,760,875.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • The staff ensures EL assessments are administered to meet state guidelines • Staff provide fidelity for the administration of EL assessments (identification and progress) <p>Maintain/Increase Newcomer and Refugee/Asylum Seeking students Support Staff</p> <ul style="list-style-type: none"> • The staff ensures Newcome and Refugee/Asylum Seeking students are supported • The staff ensures parents of Newcome and Refugee/Asylum Seeking students are supported through meetings (1-1 and group) <p>Dual Language Academy</p> <ul style="list-style-type: none"> • Provide information to English Learner stakeholders (students/parents/counselors/teachers/admin) to increase the number of students who qualify for the Seal of Biliteracy • VP/AP for DLA • Provide transportation • Provide enrichment and interventions for EL students • Provide assessment center testers • Provide professional development for DLA certificated and classified staff <p>Newcomer Program: Language Institute</p> <ul style="list-style-type: none"> • Provide transportation • Provide supplemental support staffing (i.e., bilingual instructional assistants/paraprofessionals, 0.2 FTE Language Institute Certificated Coordinator, etc.) • Provide sustained EL-specific Professional Development for all staff (certificated and classified) • Provide services that address the unique needs of English Learner students new to English, recent immigrants, asylum-seeking and refugee students, and students with limited instruction or formal education <p>Maintain or increase summer program opportunities for ELs</p>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Summer School for ELs K-3 		
1.4	Develop a Multi-Tiered System of Support (MTSS) for all students	<p>Instructional Coaches for MTSS</p> <ul style="list-style-type: none"> • MTSS Sites will have MTSS Instructional Coaches • Maintain/increase the number of MTSS sites <p>Mental Health/Social-Emotional Support</p> <ul style="list-style-type: none"> • Student Assistance Specialists at sites • Behavior Clinician/Social Work Counseling Services at sites • PBIS/RP Training and Support • Behavior Coach • Consultant agreements to support mental health/social-emotional supports <p>Interventions</p> <ul style="list-style-type: none"> • Multi-Tiered System of Support (MTSS) Intervention Curriculum & Materials • Provide supplemental materials for intervention • Social-Emotional Learning Program • Intervention Centers • Paraprofessionals (moved from Mental Health/Social-Emotional Support) • Summer Bridge / Specialized Programs • Student Success Team Training and support • Paraprofessionals • Summer School Remediation • Extended Summer School • Support for after school tutoring programs • Mentorship 7-12: “Improve Your Tomorrow” • Student Services Administrator 7-12 <p>Support for students chronically absent</p> <ul style="list-style-type: none"> • Student Assistance Specialists (SAS) • Attendance Liaisons 	\$38,946,417.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Intervention Centers • Behavioral Counseling • Health Clerks • Health Services Supplies • Additional Nursing Services • Foster/Homeless Liaison • Attendance Incentives • 7-12 Counselors • Gallo Performance • Outdoor Education • City Bus Transportation • Saturday School program and staff • Student Services Administrator 7-12 <p>Attendance Rate</p> <ul style="list-style-type: none"> • Student Assistance Specialists (SAS) • Attendance Liaisons • Intervention Centers • Behavioral Counseling • Health Clerks • Health Services Supplies • Additional Nursing Services • Foster/Homeless Liaison • Attendance Incentives • 7-12 Counselors • Gallo Performance • Outdoor Education • City Bus Transportation • Saturday School program and staff • Student Services Administrator 7-12 <p>Suspension/Expulsion/Dropout Rates</p> <ul style="list-style-type: none"> • Behavior Coach • Positive Behavior Intervention and Support • Cultural Competency & Diversity • Bus Monitors • Intervention Center Materials 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Probation Officer • Restorative Practices • Behavior Counseling/SAS • Foster/Homeless Liaison • Foster Youth Specialist • 7-12 Counselors • Incentives • Mentors • K-6 Campus Assistants • Additional Campus Supervisors at high needs sites • School Safety Officers • Security Patrol Call Center Techs • Student Services Administrator 7-12 <p>RISE</p> <ul style="list-style-type: none"> • RISE staffing - certificated/classified • Curriculum/supplies • Instructional Materials • Training for teachers and paras <p>Remediation Programs</p> <ul style="list-style-type: none"> • Remediation Programs K-6 • Remediation Programs 7-8 • Remediation Programs 9-12 • Intersession • Summer School • G230 Academy • K-12 after or before school Tutoring • High School zero period or eighth-period credit recovery or A-G remediation 		
1.5	Ensure students have access to enrichment	<p>K-6 Summer Enrichment</p> <ul style="list-style-type: none"> • Teachers • Curriculum/materials 	\$6,266,468.00	Yes

Action #	Title	Description	Total Funds	Contributing
	activities at all school sites	<ul style="list-style-type: none"> • Service Contracts • Bridge Class <p>7-8 Summer Enrichment</p> <ul style="list-style-type: none"> • Teachers • Supplies • Materials • Bridge Class <p>VAPA Opportunities</p> <ul style="list-style-type: none"> • Provide funding for visual and performing arts programs • Instrument replacement and repair • Gallo Performances <p>Athletics/Activities</p> <ul style="list-style-type: none"> • Promoting athletics • Promoting student activities • Activities Director FTEs • Athletic Director FTEs • Provide funding for eSports • Provide funding for Middle School athletic team equipment and uniforms • Provide funding for Middle School athletic team transportation • Provide funding for High School athletic team transportation • Increase junior high classified staffing to support the expansion of junior high activities and athletics <p>Junior High Activities</p> <ul style="list-style-type: none"> • Provide professional development for junior high activities directors <p>Junior High Athletics</p> <ul style="list-style-type: none"> • Provide increased opportunities for junior high students in athletic programs <p>After School Enrichment</p> <ul style="list-style-type: none"> • Director 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Paraprofessionals • Site Coordinators • Supplies/materials • Program staff <p>STEM/STEAM</p> <ul style="list-style-type: none"> • Provide Project Lead the Way (PLTW) STEM/STEAM at TK-6 • Provide Project Lead the Way (PLTW) STEM/STEAM at 7-8 • Provide Project Lead the Way (PLTW) STEM/STEAM at 9-12 <p>Science Enrichment</p> <ul style="list-style-type: none"> • Provide Outdoor Education for grade 6 <p>Enrichment 7-12</p> <ul style="list-style-type: none"> • Provide enrichment activities at the 7-12 level • Provide opportunities for students to participate in E-sports at the 7-12 level 		
1.6	Increase access to general education for students with disabilities	<p>Inclusion: ELA Elementary</p> <ul style="list-style-type: none"> • Instructional Coach • Paraprofessionals • Substitutes • Support/Coaching • Technology • Training/PD <p>Inclusion: 7-12</p> <ul style="list-style-type: none"> • Inclusion coordinator 7-12 • Inclusion specialists • Instructional Coach • Paraprofessionals • Substitutes • Support/Coaching • Technology 	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Training/PD <p>Graduation Rate for Students with Disabilities</p> <ul style="list-style-type: none"> • Inclusion specialists • Instructional Coach • Paraprofessionals • Substitutes • Support/Coaching • Technology • Training/PD • Foster Youth Specialist • 7-12 Counselors • Student Services Administrator 7-12 		

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 and services in LCAP Goal 1 were implemented. Effects from the pandemic were still evident and impacted the ability to meet some of the growth metrics on a yearly incremental basis.

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

Expansion of G230 Credit Recovery Program, RISE program using ELOP funds, remediation all grade levels, support of MTSS students, site administration and high school college counselors, junior high athletic teams, as well as increase to BTSA/PAR/Induction stipends.

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

SUCSESSES:

Staffing to support curriculum development and coordination was maintained during the school year. This support provided the opportunity for teachers to have a greater understanding of how to use the curriculum in developing effective lessons. Prep Providers continued to

support the sites to enable teachers to work together to analyze student achievement and plan the next steps, while also supporting physical education, science, and character education. Williams Act was positive for the district with all sites meeting the established criteria.

The graduation rates continued to increase and have exceeded the 3-year goal established. Decreased student-to-counselor ratios and the addition of the Student Assistance Administrator have provided more guidance, education, and direct support for students. Through the creation of the counselor data dashboards, counselors and administrators are better able to regularly monitor and use the data to assist students. Data has reflected positively in showing a reduced number of students on the annual dropout list and more students meeting A-G requirements. 7-12 Site Intervention Teams (SIT) met regularly to further support students with academic, attendance, behavioral, or social-emotional concerns. AVID continues to be a positive action for the district with an increase in the number of students achieving higher grades at the junior high level, the number of AVID graduates meeting A-G requirements, and the number of elementary sites offering the AVID program.

CTE pathway completion and the number of students enrolling in CTE courses both showed positive successes. Final numbers will not be available for comparison until after June 2023, but preliminary numbers are positive. The Junior Reserve Officers' Training Corps (JROTC) maintained a strong enrollment during the year.

Programs and actions supporting English learner students showed positive results in the number of students receiving the State Seal of Biliteracy as well as the number of students reclassifying as English proficient. At the elementary level, students demonstrated increased proficiency in both language arts and mathematics on the CAASP assessments. ELPAC data will not be available for comparison until after June 2023 to be able to measure student growth overall in the 2022-2023 school year.

Support for students was increased at all levels. All 22 elementary sites continued with MTSS programs, while efforts to implement MTSS programs at the junior high and high school levels were explored. The MTSS supports at the elementary level showed positive results in students' reading fluency as measured by internal assessments. DIBELS data indicated a decrease of 7% to 14% in students scoring at the intensive level depending on the grade level. Remediation and credit recovery opportunities for students were increased through increased Extended Summer School and both winter and spring intersessions. RISE expanded by adding mathematics to the current language arts/reading model. RISE was also offered at the junior high and high school levels to support remediation and enrichment.

Enrichment opportunities continue to grow for students. Summer school enrichment increased almost 300% from the prior year. Additionally, the afterschool programs doubled the number of students participating. Student participation in visual and performing arts (VAPA) continued to grow. Students participating in junior high athletics grew as did the number of offerings. Esports was implemented at all high schools and junior high schools either before or after school and at elementary schools during the ASES program. Junior high activities and athletic directors are helping to coordinate the growth of new programs at the junior high level.

STEM continues to be supported. Project Lead the Way school sites increased from six to seven in 2022-23. Outdoor education continues to be a priority for the district with all elementary sites participating.

Access for students with disabilities continues to show progress. At the Elementary level, student time in general education increased over the prior year. Graduation rates for students with disabilities increased by over five points and exceeded the 3-year goal.

CHALLENGES:

Student academic achievement increased over the prior year but still is below the baseline for both ELA and Math. CAASPP assessments continue to show impacts from the pandemic. Interim assessments during the 2022-2023 school year indicate the possible 2022-2023 performance results in both ELA and Math will show an increase in performance over the previous year when test results are available. The Physical Fitness Testing was administered with the revised guidance from the State. However, no comparable results are available due to the changes.

Attendance and chronic absenteeism continued to be a concern, just as with the State of California. No school site was able to achieve a 95% daily attendance rate. The impacts of the pandemic are evident not only in student attendance but also in student behaviors and actions. Disciplinary incidents, including suspensions, were high at all grade levels. There continues to be a need to provide mental health support for students (and staff) still working through the effects of the pandemic.

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

All actions in Goal 1 will continue for the 2023-2024 LCAP. Recognizing the need to support students in passing algebra at the high school level, additional teachers will be added to support a team-teaching model (Action 1.1). The adult education program continues to grow in the district (Action 1.2). Additional support will be provided to supplement current levels to allow more participants. The district will continue to support mental health for students and staff and to continue to expand enrichment and remediation opportunities for students and work to expand access.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

State Priorities addressed by this goal:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>By 2024, 90% of Designated ELD teachers will receive intensive PD</p> <p>Source: PD Catalog Attendance</p>	10 teachers	20 teachers	100%		90%
<p>By 2024, 50% of Integrated teachers will receive intensive PD</p> <p>Source: PD Catalog Attendance</p>	12 Teachers	19 teachers	25 additional teachers		50%
<p>By 2024, 100% of administrators will receive training on best practices for ELs including parent connection and instruction</p> <p>Source: PD Catalog Attendance</p>	8 administrators	8 administrators	3 new administrators		100%
<p>A professional development catalog will be developed that outlines offerings for both classified and certificated staff.</p>	Catalog started	Catalog created, maintained, and regularly updated	Catalog created, maintained, and regularly updated		Catalog complete

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: PD Catalog					
A minimum of 10 yearly professional development opportunities will be provided on how to use assessment data to plan and deliver instruction based on student needs Source: PD Catalog	8	12	24		10
A minimum of 4 yearly professional development opportunities will be provided on equity Source: PD Catalog	1	23	22 course opportunities		4
Responses will average 80% or better on the PD satisfaction surveys Source: Survey Monkey	65%	93%	The PD Survey System was not functional in the 2022-23 year and will be reimplemented for the next year.		80% or better
By June 2024, 80% of site administrators/ leaders will have participated in	33%	100% of eligible participants have participated in	74% of eligible participants have participated in		80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
targeted leadership training Source: PD Attendance		targeted leadership training	targeted leadership training		
By June 2024, the number of teachers with Inclusion training will increase by 100% Source: PD Catalog/Attendance	75	No additional PD has occurred due to substitute staff shortages	Elementary has had 12 PD offerings with 242 teachers participating. All teachers have the opportunity to participate in inclusion trainings.		150
By June 2024, the number of teachers with Restorative Practices training will increase by 30% Source: PD Attendance	189 Teachers	24 + 189 = 213 staff	470 staff		245 teachers
By June 2024, TK-6 student discipline incidents will decrease by 4%. Source: MOSIS	1,435 incidents	2,109 incidents	5,619 incidents		1,377 or less incidents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
By June 2024, a minimum of 4 yearly professional development opportunities will be provided for classified staff	0 opportunities	New metric for 2022-23	8 opportunities		4 or more opportunities

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction, equitable grading practices, and organizational and instructional leadership.	<p>Professional Development (PD) for staff with ELs (EL instructional coaches)</p> <ul style="list-style-type: none"> Increase PD for teachers of EL students with a focus on Designated English Language development Increase PD for teachers of EL students with a focus on Integrated English Language development Increase PD for site staff/administration of EL with a focus on parent/community outreach <p>Professional Development on assessments, curriculum, and instruction</p> <ul style="list-style-type: none"> Create and maintain a current professional development catalog for all employees Provide professional development on how to develop and utilize assessments, curriculum, and instruction together for great instruction first time (GIFT 1.1) <p>Professional Development for staff on equity</p> <ul style="list-style-type: none"> Provide PD on equity for staff <p>Professional Development for classified staff</p> <ul style="list-style-type: none"> Provide PD for classified staff Classified PD Coordinator Classified Staff PD Trainer 	\$7,097,834.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Instructional Coaches/Curriculum Coordinators</p> <ul style="list-style-type: none"> • Provide PD on state standards and effective instructional practices for all students and student groups • Increase the ability to provide timely, relevant support and professional development to sites for curriculum and instructional needs through curriculum coordinators 		
2.2	2.2 Ensure all staff has professional development in the area of building their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.	<p>MCS Professional Development Committee</p> <ul style="list-style-type: none"> • MCS will continue to utilize a PD Committee to ensure all employees have timely, relevant professional development <p>Site Leadership Professional Development</p> <ul style="list-style-type: none"> • MCS will continue to utilize Site Leadership teams to build capacity <p>PD Effectiveness Survey</p> <ul style="list-style-type: none"> • Develop and administer surveys after every PD opportunity <p>Administration Credentialing Program</p> <ul style="list-style-type: none"> • Develop and support new administrators to increase the administrative candidate pool <p>Senior Director K-12 CIPD Administrator of EL Services Administrator of Induction</p> <ul style="list-style-type: none"> • Maintain administrative support positions <p>Associate Superintendent CIPD</p> <ul style="list-style-type: none"> • Maintain Associate Superintendent CIPD position <p>Clerical support for CIPD</p> <ul style="list-style-type: none"> • Maintain clerical support for CIPD 	\$1,757,018.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Principal Leadership Pipeline</p> <ul style="list-style-type: none"> • Increase leadership development participation for all administrators in building leadership capacity to provide school focus, building collaborative cultures, deepening learning in the classroom, and supporting internal/external accountability • Leaders in Learning (teacher leaders) • New Admin PD Workshops (new admin support) • Future Principals Workshops (VP/AP development) • Leadership Coaching Program (veteran principal coaching development & mentoring program) <p>Inclusion for students with disabilities</p> <ul style="list-style-type: none"> • Inclusion training for staff 		
2.3	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	<p>Restorative Practices</p> <ul style="list-style-type: none"> • RP training for staff <p>Character Trait Instruction</p> <ul style="list-style-type: none"> • Prep Providers • Materials and Supplies • State Seal of Civic Engagement (SSCE) training/awareness 	\$60,859.00	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 and services in LCAP Goal 2 were implemented. Effects from the pandemic were still evident and impacted the ability to meet some of the growth metrics on a yearly incremental basis.

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

Expansion of professional development with AB86 funds.

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

SUCSESSES:

The number of professional development (PD) offerings for both certificated and classified staff continued to increase during the 2022-2023 school year, with over 22 new courses offered. PD focused on equity continued to grow in number. Staff from all areas of the district had the opportunity to participate. The PD catalog continues to grow with more courses and course time options. Courses were offered both in-person and virtually. The catalog allows for tracking the completion of professional development and the ability to provide new opportunities for staff to explore.

Participation in training for the Sheltered Instruction Observation Protocol (SIOP), a research-based and validated instructional model to address the academic needs of English learner students, increased by over 300% during 2023-23. Additionally, training in DIBELS to measure student acquisition of literacy skills shows that 99% of all TK-6 teachers have been trained and implemented the process in their classrooms. Other specific teacher professional development opportunities continue to show positive trends with Critical Reading Routine Training in grades 4-6 increasing from 11 teachers in 2021-22 to 64 teachers in 2022-23, Lesson Studies in grades 7-12 growing in both ELA and math, LETRS professional development increasing from 125 the first year to 147 in year two, and Swun coaching continuing to grow each year.

With the addition of the Classified PD Coordinator and the Classified PD Trainer, the number of opportunities for classified staff significantly increased. Professional development for new classified staff was held on a monthly basis to help acclimate them to their new positions and to MCS. Additionally, classified-specific trainings were coordinated as was previously done for certificated staff. The Classified PD Trainer also held one-on-one training to support staff in gaining new knowledge to assist them in their daily routines and duties.

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

MCS is able to offer teachers and administrators the opportunity to clear their credentials. This year over 100 teachers and 32 administrators are participating in the program with support from MCS mentors. This program continues to grow and helps our credentialed staff be prepared to meet the challenges of our students.

MCS continues to support teachers in equity grading practices and the development of effective Professional Learning Communities (PLCs). All sites have staff participating in professional development related to student mastery of the standards.

CHALLENGES:

Substitute shortages at times impacted some of the professional development opportunities for staff. Pieces of training for ELA, Math, ELD, and Special Education were either canceled or modified due to the lack of available substitutes.

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 goals, actions, and services will continue for the 2023-24 LCAP. The focus will continue to be to provide high-quality professional development options for all staff to increase their abilities as professionals.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Analytics will show a 10% increase in Facebook, Twitter, and Instagram followers Source: Social Media Analytics	Combined: 15,052 <ul style="list-style-type: none"> • Facebook: 8,864 • Instagram: 3,658 • Twitter: 2,530 	Combined: 20,156 <ul style="list-style-type: none"> • Facebook: 11,021 • Instagram: 6,322 • Twitter: 2,813 Total increase = 33%	Combined: 21,012 <ul style="list-style-type: none"> • Facebook: 11,641 • Instagram: 6,479 • Twitter: 2,892 Total increase = 39.5%		Combined: 16,724

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Yearly increase = 4.2%		
Parent attendance will increase by 10% for parent engagement related to relative topics Source: COMM/PEO	8,233 parents	10,453 parents Total increase = 26%	11,615 parents 11% increase over prior year		9,147 parents
All school sites will have a minimum of one Parent Ambassador Source: COMM/PEO	0 sites	30 sites have a Parent Ambassador assigned	34 schools sites are covered by 16 Parent Ambassadors.		All school sites: 34
Survey results will show 85% of families are satisfied or highly satisfied with district and site customer service and welcoming school practices Source: Hanover (or similar) Survey	75%	78%	71%		85%
Network uptime will increase by 5%	92%	99.5%	99.93%		97% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Internal Analytics					
Unplanned network downtime will be less than 0.5% (99.5% uptime) Source: Internal Analytics	6.59% (93.41% uptime)	0.5%	0.07% downtime		0.5% (99.5% uptime)
The percent of students who have uniform laptop devices will increase from 63% to 100% Source: Net Ref	63%	100%	100%		100%
The customer service rating for IT will increase to a 90% positive rating Source: Customer Service Survey Responses/Solar Winds Tickets)	76% positive	96%	96.7% positive		90% or greater positive
The average daily number of users of the Modesto City Schools Data Dashboard	28 daily users	168 daily users	178 daily users		56 or more daily users

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(MODD) will increase by 100%. Source: MODD analytics					
All teachers and school site administrators will have newly adopted uniform staff laptop devices Source: 1:1+ Asset Tracker	10%	93% The remaining staff will be converted during the summer of 2022	97%		100%
Each school site will have defined STEM and/or Computer Science student programs to encourage engagement of students in 21st Century skills Source: Classlink/NetRef Analytics	Elementary: 22 schools participated in Hour of Code activities Junior High: 2 schools have STEAM classes High School: 7 schools involved in creating the District Computer Science Master Plan	Elementary: 22 sites participated in Hour of Code as well as the new Computer Science curriculum mapped to the new CA CS Standards. All students had a minimum of one hour of instruction based on the Computer Science Standards Jr. High: 2 STEAM classes High School: Computer science	Elementary: 22 sites (100%) participated in Hour of Code as well as the new Computer Science curriculum mapped to the new CA CS Standards. All students had a minimum of one hour of instruction based on the Computer Science Standards Jr. High: 2 STEAM classes (50%) High School: Computer science		Elementary: 100% of sites will have implemented one of the approved STEM/Computer Science Programs. Junior High: 100% of sites will have implemented one of the approved STEM/Computer Science Programs. High School: 100% of sites will have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		courses are offered at every high school	courses are offered at every high school (100%)		implemented one of the approved STEM/Computer Science Programs.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Ensure Health & Safety Protocols are in place at schools and facilities	<p>Safety Task Force</p> <ul style="list-style-type: none"> Implement Safety Task Force recommendations Maintain site security. 	\$3,093,613.00	Yes
3.2	3.2 Promote and recognize outstanding students, families, staff, programs, schools, and community partners.	<p>Expand District Recognition Programs</p> <ul style="list-style-type: none"> Maintain/add recognition opportunities to the District recognition calendar 	\$0.00	No
3.3	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues	<p>Increase social media presence</p> <ul style="list-style-type: none"> Increase reach and engagement on Facebook, Instagram, and Twitter <p>Parent/Community outreach to all parents related to increasing parent knowledge and building skills on relative topics</p> <ul style="list-style-type: none"> Parent programs and virtual training 	\$1,324,483.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Parent Support Website • Parent engagement survey • Round-up • Parent Ambassadors <p>Parent/Community outreach to refugee/asylum/immigrant/EL students (CIPD)</p> <ul style="list-style-type: none"> • Increase opportunities for community and parent learning for refugee/asylum/immigrant/EL students • Increase enrichment opportunities with community partners • Increase staffing to support outreach <p>Parent/Community outreach to English Learners at the district level (CIPD)</p> <ul style="list-style-type: none"> • Increase opportunities for community and parent engagement related to EL Services <p>Parent/Community outreach to English Learners at individual sites (CIPD)</p> <ul style="list-style-type: none"> • Increase opportunities for community and parent learning for English Learner students 		
3.4	3.4 Provide welcoming school and office environments with a focus on exceptional and engaging customer service for students, families, staff, and the community.	<p>Customer Service Survey (COMM)</p> <ul style="list-style-type: none"> • Survey families annually 	\$12,452,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	3.5 Improve operational efficiencies by using technology and regularly maintained and updated systems/network infrastructure.	<p>Infrastructure for technology (IT)</p> <ul style="list-style-type: none"> Cyber Security and Robust Network Infrastructure to support security and reliable operations <p>Classroom Computer Replacement (IT)</p> <ul style="list-style-type: none"> Chromebooks for students <p>Digital Schools (IT)</p> <ul style="list-style-type: none"> Ensure an adequate level of customer service for teachers and students with their daily use of technology <p>Real-time data management system (IT)</p> <ul style="list-style-type: none"> Dashboard Development: an Online system for administration and teachers to show daily changes in key performance indicators such as chronic absenteeism, discipline, etc. <p>Standardization of staff devices and applications</p> <ul style="list-style-type: none"> Uniform devices <p>Develop STEM programs for students</p>	\$18,914,873.00	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 and services in LCAP Goal 3 were implemented. Effects from the pandemic were still evident and impacted the ability to meet some of the growth metrics on a yearly incremental basis.

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

Security Department expansion, addition of Parent Ambassadors with AB86 funds, included all After School Programs and expansion increase Technology Infrastructure.

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

Health and safety protocols continued to be a focus of the district with in-person learning for students. Maintenance and Operations staff continued to implement and maintain steps to ensure student safety. All Safety Task Force recommendations continued to be met during the year.

Parent engagement and satisfaction both increased over the previous year. Social media presence/interactions indicated a positive increase and the parent satisfaction survey showed parents were more satisfied with the efforts to engage and communicate. The use of Parent Square was positively received to increase communication efforts. Parent participation at meetings such as ELAC/DELAC showed positive attendance/participation. The Parent Ambassador Program (PA) continued to develop and increase parental engagement. Staffing challenges have impacted the ability to have one dedicated PA for each site, with sites sharing to provide greater parental involvement.

Operational efficiencies and technology actions showed positive results. All students have a computer device. Teachers, admin, and other support staff were provided with new computers to better serve the instructional needs of students and to support school families. The network infrastructure continued to be improved resulting in less downtime. Security, such as firewalls and malware systems, continue to keep district and student information protected. The Modesto City Schools Dashboard (MODD) increased in daily use and expanded the number of areas to view data for reports.

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

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

For the 2023-24 LCAP, there will be the addition of Parent/Community outreach to English Learners at the district level (Action 3.3) to increase parent engagement. The current actions are showing positive results and will continue for the new year. Wording for action 3.2 was changed to include "and recognize". Wording for actions 3.4 and 3.5 were updated to reflect the newest wording of the Modesto City Schools Strategic Goals. The student computer replacements has been updated to chromebooks instead of PC computers.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Local Priorities addressed by this goal:
 Fiscal Responsibility

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Input from the LCAP Advisory Committee will be reviewed and recommendations considered for the 2021-24 LCAP. Feedback sheets will be collected at the meetings. LCAP explicitly states actions that are a result of feedback	Process is currently implemented	Process is being followed	Process is being followed		Process is followed
Maintain or increase the number of nighttime security patrols Source: HR/M&O	3	3	3		3 or more
Enrollment will increase based on the 12 areas of the Enrollment Stabilization Plan Source: CALPADS	Elementary: 14,205 students High School: 15,386 students	Elementary: 13,834 High School: 15,208	Elementary: 14,094 High School: 15,579		Elementary: >14,205 students High School: >15,386 students

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Implement sustainable budget plan under the Local Control Funding Formula	<p>District Minimum Reserve</p> <ul style="list-style-type: none"> Establish a District minimum reserve policy equal to 6%, twice the State required 3% minimum amount <p>District Advisory Budget Committee</p> <ul style="list-style-type: none"> Continue the District Advisory Budget Committee Evaluate recommendations <p>LCAP Oversight</p> <ul style="list-style-type: none"> LCAP Advisory Committee meets a minimum of 5 times per year to evaluate LCAP metrics and make recommendations 	\$103,570.00	Yes
4.2	4.2 Engage educational partners in a District Budget Committee process	<p>District Budget Advisory Committee</p> <ul style="list-style-type: none"> Develop a 3-year Budget Plan 	\$0.00	No
4.3	4.3 Invest in school facilities and infrastructure for safe and clean facilities	<p>Security to protect assets</p> <ul style="list-style-type: none"> Security cameras Nighttime security patrols <p>Maintain/Improve District/School Facilities and Grounds</p> <ul style="list-style-type: none"> Site improvement recommendations implemented per the schedule at elementary and junior high sites Site improvement recommendations implemented per the schedule at high school sites Implement "green/sustainability" initiatives and recommendations 	\$3,120,079.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	4.4 Plan, implement, and monitor short- and long-term strategies to increase enrollment	Enrollment Stabilization Plan <ul style="list-style-type: none"> Develop a 3-year plan to address declining enrollment 	\$0.00	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 and services in the LCAP for Goal 4 were implemented. The district had some COVID-19 continuing impacts on school/district operations, but overall was able to return to "normal" operations.

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.

Maintain facility/ground improvements at various school sites, 9-12 track and field improvements, expansion of sustainability initiatives and going "green".

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

The district continues to meet its fiscal responsibilities as required. The district has met three of the four metrics, with only student enrollment not meeting the desired 3-year outcome. Enrollment for the district showed a positive trend in 2022-23 versus the prior year with both the TK-8 and 9-12 grade spans showing increase. Enrollment in grades 9-12 exceeded the 3-year goal. The actions implemented as part of the Enrollment Stabilization Plan show a positive outcome with the increased enrollment over the previous year.

The district Budget Committee met throughout the year and provided input on district expenditures. The district continues to maintain a minimum of a 6% reserve. Additionally, the LCAP Advisory Committee met regularly to review progress and provide input on the LCAP. Survey results indicate an overall satisfaction of over 95% with the process.

Site security and maintenance continue to follow the recommend guidelines. Nighttime security patrols continue to monitor district facilities. Site improvements, such as single entry points, have been implemented as have security cameras at all school sites. Sustainable initiatives and outdoor learning environments were implemented to support eco-friendly learning for students. MCS is continually evaluating the best methods/options to maintain and improve facilities.

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

All actions for Goal 4 will continue for the 2023-24 LCAP. MCS will continue to explore options to increase "green/sustainability" initiatives/recommendations as part of the effort to maintain and improve facilities and school sites. Actions 4.1 and 4.4 have been updated to match the Modesto City Schools Strategic Goals wording.

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

Goals and Actions

Goal

Goal #	Description
5	Recruit, hire, train, and retain high-quality staff, with an emphasis on increasing diversity.

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ninety-five percent (95%) of new hires will indicate overall satisfaction with the hiring process. Source: New Employee Survey	87.5%	80%	80%		95.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase overall employee satisfaction by 10% from baseline.</p> <p>Source: Employee Satisfaction Survey</p>	Create survey in 2020-21 school year	Survey will be launched in June 2022	A wellness survey was utilized in November 2022 to gauge staff wellness and satisfaction. This has been updated and will be sent to all MCS employees in mid-May. Survey results are not available at the time of this report.		10% increase over baseline from 2021-22
<p>Ninety-five percent (95%) of employees leaving the district will indicate an overall satisfaction with the employment experience.</p> <p>Source: Employee Exit Survey</p>	84.6%	87.8%	78.7%		95.5%
<p>Increase employee retention by 5% based on employees employed in the District for at least 4 years.</p> <p>Source: QSS (tenure based on hire date for the past 5 years)</p>	56%	63.9%	79.05%		61%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase university placements to 75. Source: University placement agreements	55	85	64		75
Expand participation in recruitment events and job fairs to 15 annually. Source: Job Fair & Recruitment Tracking	6	28	20		15
Establish collaborative partnerships to network with MCS to provide experiential training and build pathways from partner agencies to MCS employment. Source: Partnership agreements	1	2	4		8
Reduce the percentage of unfilled vacancies to 4.5% of available positions. Source: Human Resources	6.2%	6.38%	6.93%		4.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Establish a minimum of three (3) Career Ladder and/or training programs (i.e. Pal to Para) yielding employee hires.</p> <p>Source: Human Resources</p>	0	3 Career Ladders	3 Career Ladders		3
<p>Coordinate a minimum of three (3) annual MCS-sponsored Job Fairs to help fill vacant positions and build a recruitment pool.</p> <p>Source: Human Resources</p>	1	2	4		3
<p>Increase the representation of minority employee groups at MCS by 5%.</p> <p>Source: Employee Demographics</p>	<p>Total minority groups: 45.61%</p> <ul style="list-style-type: none"> • Hispanic/Latino: 33.26% • Black/African American: 1.94% • American Indian: 1.38% • Asian: 3.15% • Other: 5.54% 	<p>Total minority groups: 47.49%</p> <ul style="list-style-type: none"> • Hispanic/Latino: 38.12% • Black/African American: 2.88% • American Indian: 1.08% • Asian: 4.01% • Other: 1.4% 	<p>Total minority groups: 50.17%</p> <ul style="list-style-type: none"> • Hispanic/Latino: 39.31% • Black/African American: 2.63% • American Indian: 1.10% • Asian: 4.09% • Other: 3.04% 		Total Minority Groups: 50.61%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Utilize online HR forms and workflow features to replace the paper-driven processes and operate 80% digitally. Source: Online Form System/Human Resources	25%	70%	85%		80%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Create a District culture of valuing all employees to facilitate hiring and maximize retention	<p>Create a district culture of valuing all employees:</p> <ul style="list-style-type: none"> • New Hire Survey • Current Employee Survey • Exit Survey <p>Employee Retention</p> <ul style="list-style-type: none"> • Measure and monitor employee retention • Enhance employee benefit package • Employee Wellness 	\$0.00	No
5.2	5.2 Strengthen partnerships with local teaching,	<p>University and College Partnerships</p> <ul style="list-style-type: none"> • Strengthen partnerships and recruitment efforts with local universities 	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	training, and employment programs	<p>Training, employment, and community programs and agencies</p> <ul style="list-style-type: none"> Establish collaborative partnerships with trade schools, community programs, technical schools, and employment agencies 		
5.3	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	<p>Expand recruitment and hiring process</p> <ul style="list-style-type: none"> Fill classified vacancies in an efficient and timely manner Decrease vacancies Grow talent from within Hold MCS Job Fairs for community outreach and employer branding <p>Diversity of Workforce</p> <ul style="list-style-type: none"> Increase diversity of the MCS workforce <p>Data-driven Talent Management</p> <ul style="list-style-type: none"> Establish data management collection systems 	\$974,644.00	Yes
5.4	5.4 Improve communication and collaboration within and between district divisions, departments, and sites to better meet the District's vision, mission, values, and strategic goals	<p>Build Management Employee Capacity</p> <ul style="list-style-type: none"> Create and implement management HR-based professional development modules to increase managers' skills and build capacity <p>HR Process Efficiency</p> <ul style="list-style-type: none"> Utilize online vendors to create digital forms and workflows to expedite processing time and provide user convenience for improved customer service Create an HR Manual of operation procedures 	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		HR Customer Service <ul style="list-style-type: none"> • Create and launch surveys to establish a baseline for feedback on improvements for HR services 		

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 and services in LCAP Goal 5 were implemented. The district continued to experience impacts from the pandemic which may have impacted some of the metrics. Continuing to meet staffing needs for funding requirements from both state and federal sources was a challenge. Staffing pool shortages, although diminished from the prior year, were still a challenge.

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.

One-time payments for employee retention, hiring incentives, early tell incentive, continuing onboarding training for new teachers.

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

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

- * A 6% increase in the number of employees participating in the District's medical benefits plan as a result of increased contribution and benefit options
- * Increased the diversity of the workforce through new recruiting practices, with minority representation increasing by 2.7%
- * Expanded participation in recruitment and job fair events
- * Maintained and worked to develop new pathways for staff to move into new/higher positions within the district
- * Increased utilization of electronic forms to 85% and initial development of a new platform to further increase workflow processes
- * Employee retention showed a positive trend
- * The HR Data Dashboard was completed in put into use
- * Reduced the average vacancy time
- * Development of three additional management training modules

CHALLENGES:

- * Streamlining the employee hiring/onboarding process timeframe - a new platform to assist has been selected, but not implemented
- * Employee satisfaction has been level, not increasing

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

The planned goals, metrics, and actions will be continued for Goal 5 in the 2023-24 LCAP with the addition of Employee Wellness (5.1). The current actions are providing positive results toward meeting the outlined goals. The description for Goal 5 was updated to include the wording, "...with an emphasis on increasing diversity."

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)
\$93,911,150	\$10,409,909

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.58%	0.00%	\$0.00	29.58%

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

Required Descriptions

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

Students identified as unduplicated (Foster Youth, English Learners, and Low-Income) students equal to 77.2% of our students (86.7 % at K-8 and 68.7% at 9-12). We believe our number is actually higher. Although we have made concerted efforts to assist families in turning in their LCFF Income Verification applications, many are still hesitant to do so, especially at the high school level. Modesto City Schools is strategically targeting resources to improve student outcomes for all students, but they are principally directed toward our high population of unduplicated students. The District’s overarching goal of increasing performance and closing the achievement gap of underserved students is focused on providing services in the eight state priority areas. While all students may benefit, actions and services are directly related to our unduplicated students.

Targeted areas include:

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

2. Upgrading our technology infrastructure and facilities to provide safe learning environments that engage and support student learning. Providing students access to technology is key to their development of 21st Century skills.
3. Providing structured training to staff to increase knowledge of new standards, implementation of effective instructional strategies (specifically for unduplicated students), and social-emotional learning.
4. Providing enrichment opportunities that our socio-economically disadvantaged (SED) students, and other targeted groups, may not have access to in their home environment.
5. Increasing remediation, credit recovery, and after-school programs to support struggling learners.

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

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

Analysis of the 2022-2023 LCAP planned actions and services provided educational partners with the ability to identify services and supports to help meet the goals for our unduplicated students. Specific details regarding our efforts are outlined below:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Summer enrichment activities K-12 (1.5)
- Provide visual and performing arts opportunities (1.5)
- Increased access to musical instruments (1.5)
- Outdoor Science Camp (1.5)
- Provide funds for student activities/enrichment (1.5)
- Junior high athletics (1.5)

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	High School: 1 to 68 Elementary: 1 to 50	High School: 1 to 63 Elementary: 1 to 26
Staff-to-student ratio of certificated staff providing direct services to students	High School: 1 to 23 Elementary: 1 to 21	High School: 1 to 18 Elementary: 1 to 19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$93,315,684.00	\$22,003,778.00	\$1,590,224.00	\$18,278,997.00	\$135,188,683.00	\$100,285,981.00	\$34,902,702.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Commit to MCS Instructional Core to Ensure Great Instruction First Time	English Learners Foster Youth Low Income	\$17,668,481.00	\$11,400.00	\$0.00	\$178,637.00	\$17,858,518.00
1	1.2	Increase students being identified as "prepared" in the college/career indicators	English Learners Foster Youth Low Income	\$15,833,707.00	\$630,107.00	\$0.00	\$2,993,197.00	\$19,457,011.00
1	1.3	Increase English Learners growth toward English Proficiency	English Learners Foster Youth Low Income	\$2,996,407.00	\$0.00	\$0.00	\$764,468.00	\$3,760,875.00
1	1.4	Develop a Multi-Tiered System of Support (MTSS) for all students	English Learners Foster Youth Low Income	\$18,633,855.00	\$11,633,088.00	\$261,236.00	\$8,418,238.00	\$38,946,417.00
1	1.5	Ensure students have access to enrichment activities at all school sites	English Learners Foster Youth Low Income	\$5,566,825.00	\$601,338.00	\$0.00	\$98,305.00	\$6,266,468.00
1	1.6	Increase access to general education for students with disabilities	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams,	English Learners Foster Youth Low Income	\$3,309,589.00	\$543,123.00	\$0.00	\$3,245,122.00	\$7,097,834.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		culturally responsive instruction, equitable grading practices, and organizational and instructional leadership.						
2	2.2	2.2 Ensure all staff has professional development in the area of building their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.	English Learners Foster Youth Low Income	\$1,387,960.00	\$369,058.00	\$0.00	\$0.00	\$1,757,018.00
2	2.3	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	English Learners Foster Youth Low Income	\$60,859.00	\$0.00	\$0.00	\$0.00	\$60,859.00
3	3.1	3.1 Ensure Health & Safety Protocols are in place at schools and facilities	English Learners Foster Youth Low Income	\$3,093,613.00	\$0.00	\$0.00	\$0.00	\$3,093,613.00
3	3.2	3.2 Promote and recognize outstanding students, families, staff, programs, schools, and community partners.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues	English Learners Foster Youth Low Income	\$346,184.00	\$326,712.00	\$0.00	\$651,587.00	\$1,324,483.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	3.4 Provide welcoming school and office environments with a focus on exceptional and engaging customer service for students, families, staff, and the community.	English Learners Foster Youth Low Income	\$2,223,374.00	\$7,888,952.00	\$410,652.00	\$1,929,443.00	\$12,452,421.00
3	3.5	3.5 Improve operational efficiencies by using technology and regularly maintained and updated systems/network infrastructure.	English Learners Foster Youth Low Income	\$18,914,873.00	\$0.00	\$0.00	\$0.00	\$18,914,873.00
4	4.1	4.1 Implement sustainable budget plan under the Local Control Funding Formula	English Learners Foster Youth Low Income	\$103,570.00	\$0.00	\$0.00	\$0.00	\$103,570.00
4	4.2	4.2 Engage educational partners in a District Budget Committee process	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	4.3 Invest in school facilities and infrastructure for safe and clean facilities	English Learners Foster Youth Low Income	\$2,201,743.00	\$0.00	\$918,336.00	\$0.00	\$3,120,079.00
4	4.4	4.4 Plan, implement, and monitor short- and long-term strategies to increase enrollment	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.1	5.1 Create a District culture of valuing all employees to facilitate hiring and maximize retention	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	5.2 Strengthen partnerships with local teaching, training, and employment programs	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.3	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	English Learners Foster Youth Low Income	\$974,644.00	\$0.00	\$0.00	\$0.00	\$974,644.00
5	5.4	5.4 Improve communication and collaboration within and between district divisions, departments, and sites to better meet the District's vision, mission, values, and strategic goals	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$317,469,671	\$93,911,150	29.58%	0.00%	29.58%	\$93,315,684.00	1.80%	31.19 %	Total:	\$93,315,684.00
								LEA-wide Total:	\$93,315,684.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Commit to MCS Instructional Core to Ensure Great Instruction First Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,668,481.00	
1	1.2	Increase students being identified as "prepared" in the college/career indicators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,833,707.00	
1	1.3	Increase English Learners growth toward English Proficiency	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,996,407.00	
1	1.4	Develop a Multi-Tiered System of Support (MTSS) for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,633,855.00	
1	1.5	Ensure students have access to enrichment activities at all school sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,566,825.00	
1	1.6	Increase access to general education for students with disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	0.8

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction, equitable grading practices, and organizational and instructional leadership.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,309,589.00	
2	2.2	2.2 Ensure all staff has professional development in the area of building their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,387,960.00	
2	2.3	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,859.00	
3	3.1	3.1 Ensure Health & Safety Protocols are in place at schools and facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,093,613.00	
3	3.3	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$346,184.00	
3	3.4	3.4 Provide welcoming school and office environments with a focus on exceptional and engaging customer service	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,223,374.00	

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 (%)
		for students, families, staff, and the community.						
3	3.5	3.5 Improve operational efficiencies by using technology and regularly maintained and updated systems/network infrastructure.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,914,873.00	
4	4.1	4.1 Implement sustainable budget plan under the Local Control Funding Formula	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,570.00	
4	4.3	4.3 Invest in school facilities and infrastructure for safe and clean facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,201,743.00	
4	4.4	4.4 Plan, implement, and monitor short- and long-term strategies to increase enrollment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	0.5
5	5.2	5.2 Strengthen partnerships with local teaching, training, and employment programs	Yes	LEA-wide	English Learners Low Income	All Schools	\$0.00	0.5
5	5.3	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$974,644.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$110,700,617.00	\$163,955,254.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Commit to MCS Instructional Core to Ensure Great Instruction First Time	Yes	\$14,142,421.00	\$15,941,136
1	1.2	Increase students being identified as "prepared" in the college/career indicators	Yes	\$17,148,460.00	\$18,624,917
1	1.3	Increase English Learners growth toward English Proficiency	Yes	\$4,128,423.00	\$3,580,549
1	1.4	Develop a Multi-Tiered System of Support (MTSS) for all students	Yes	\$27,114,011.00	\$41,204,247
1	1.5	Ensure students have access to enrichment activities at all school sites	Yes	\$4,292,325.00	\$9,141,226
1	1.6	Increase access to general education for students with disabilities	Yes	\$0.00	\$0.00
2	2.1	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction, equitable grading practices, and organizational and instructional leadership.	Yes	\$9,681,079.00	\$12,108,565
2	2.2	2.2 Ensure all staff has professional development in the area of building	Yes	\$1,602,274.00	\$1,438,880

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)
		their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.			
2	2.3	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	Yes	\$59,098.00	\$61,508
3	3.1	3.1 Ensure Health & Safety Protocols are in place at schools and facilities	Yes	\$2,714,370.00	\$2,821,014
3	3.2	3.2 Promote outstanding students, families, staff, programs, schools, and community partners	No	\$0.00	\$0
3	3.3	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues	Yes	\$618,551.00	\$1,329,827
3	3.4	3.4 Improve customer service for students, families, staff, and community to support welcoming school environments	Yes	\$7,912,606.00	\$14,804,068
3	3.5	3.5 Improve operational efficiencies through the use of technology, and improve network infrastructure	Yes	\$18,030,613.00	\$18,474,759
4	4.1	4.1 Implement sustainable plan for the budget under the Local Control Funding Formula	Yes	\$96,002.00	\$100,278
4	4.2	4.2 Engage stakeholders in a District Budget Committee process	No	\$0.00	\$0
4	4.3	4.3 Invest in school facilities and infrastructure for safe and clean facilities	Yes	\$2,715,766.00	\$5,351,828
4	4.4	4.4 Plan and implement short and long-term strategies to increase enrollment	Yes	\$0.00	\$0

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	5.1	5.1 Create a District culture of valuing all employees to facilitate hiring and maximize retention	No	\$0.00	\$0
5	5.2	5.2 Strengthen partnerships with local teaching, training, and employment programs	Yes	\$0.00	\$0
5	5.3	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	Yes	\$444,618.00	\$18,972,452
5	5.4	5.4 Improve communication and collaboration within and between district divisions, departments, and sites to better meet the District's vision, mission, values, and strategic goals	No	\$0.00	\$0

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)
\$87,769,488	\$87,768,927.00	\$163,955,254.00	(\$76,186,327.00)	1.80%	1.80%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Commit to MCS Instructional Core to Ensure Great Instruction First Time	Yes	\$13,796,236.00	\$15,941,136.00		
1	1.2	Increase students being identified as "prepared" in the college/career indicators	Yes	\$14,185,057.00	\$18,624,917.00		
1	1.3	Increase English Learners growth toward English Proficiency	Yes	\$3,479,309.00	\$3,580,549.00		
1	1.4	Develop a Multi-Tiered System of Support (MTSS) for all students	Yes	\$18,530,089.00	\$41,204,247.00		
1	1.5	Ensure students have access to enrichment activities at all school sites	Yes	\$4,153,109.00	\$9,141,226.00		
1	1.6	Increase access to general education for students with disabilities	Yes			.8%	.8%
2	2.1	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction,	Yes	\$6,539,565.00	\$12,108,565.00		

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)
		equitable grading practices, and organizational and instructional leadership.					
2	2.2	2.2 Ensure all staff has professional development in the area of building their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.	Yes	\$1,602,274.00	\$1,438,880.00		
2	2.3	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	Yes	\$59,098.00	\$61,508.00		
3	3.1	3.1 Ensure Health & Safety Protocols are in place at schools and facilities	Yes	\$2,714,370.00	\$2,821,014.00		
3	3.3	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues	Yes	\$313,979.00	\$1,329,827.00		
3	3.4	3.4 Improve customer service for students, families, staff, and community to support welcoming school environments	Yes	\$1,948,248.00	\$14,804,068.00		
3	3.5	3.5 Improve operational efficiencies through the use of technology, and improve network infrastructure	Yes	\$18,030,613.00	\$18,474,759.00		
4	4.1	4.1 Implement sustainable plan for the budget under the Local Control Funding Formula	Yes	\$96,002.00	\$100,278.00		

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)
4	4.3	4.3 Invest in school facilities and infrastructure for safe and clean facilities	Yes	\$1,876,360.00	\$5,351,828.00		
4	4.4	4.4 Plan and implement short and long-term strategies to increase enrollment	Yes			.5%	.5%
5	5.2	5.2 Strengthen partnerships with local teaching, training, and employment programs	Yes			.5%	.5%
5	5.3	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	Yes	\$444,618.00	\$18,972,452.00		

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)
\$299,542,185	\$87,769,488	0.00 %	29.30%	\$163,955,254.00	1.80%	56.54%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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