



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Menifee Union School District

CDS Code: 33671160000000

School Year: 2023-24

LEA contact information:

Dr. Jennifer Root

Superintendent

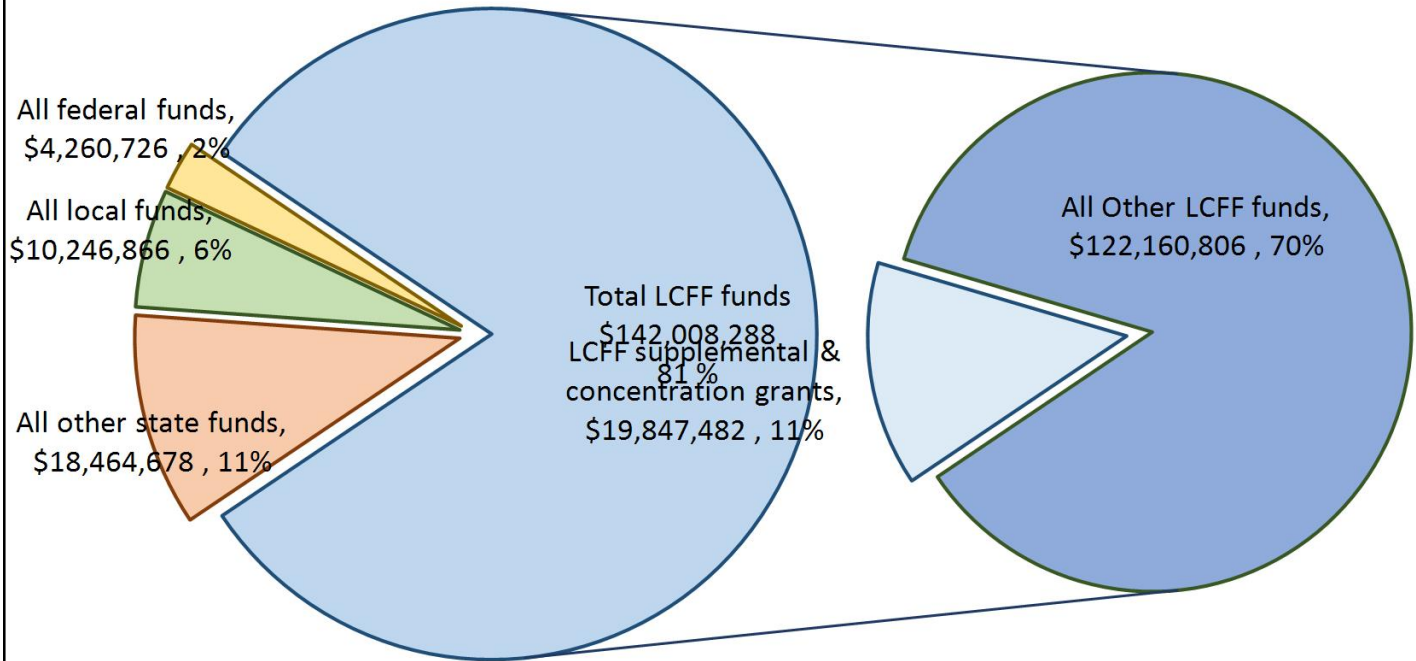
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951-672-1851

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

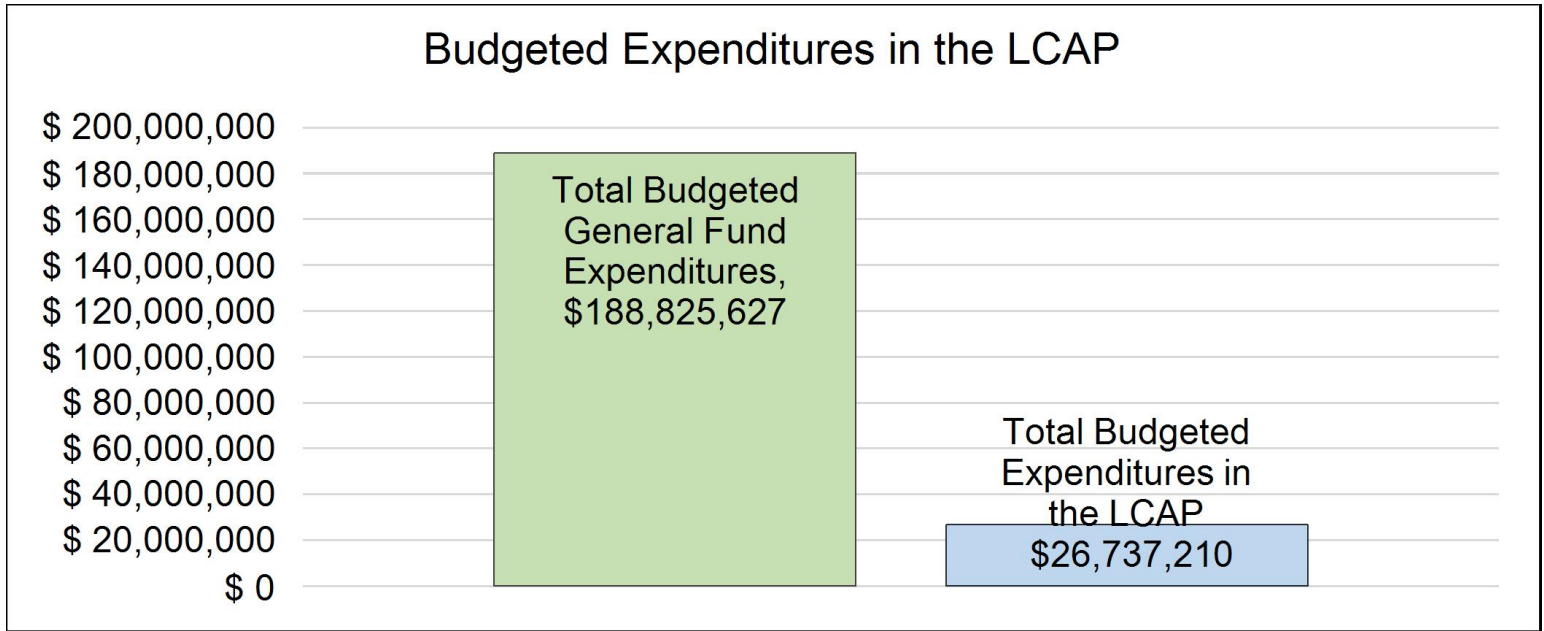


This chart shows the total general purpose revenue Menifee Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Menifee Union School District is \$174,980,558, of which \$142,008,288 is Local Control Funding Formula (LCFF), \$18,464,678 is other state funds, \$10,246,866 is local funds, and \$4,260,726 is federal funds. Of the \$142,008,288 in LCFF Funds, \$19,847,482 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 Menifee Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Menifee Union School District plans to spend \$188,825,627 for the 2023-24 school year. Of that amount, \$26,737,210 is tied to actions/services in the LCAP and \$162,088,417 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

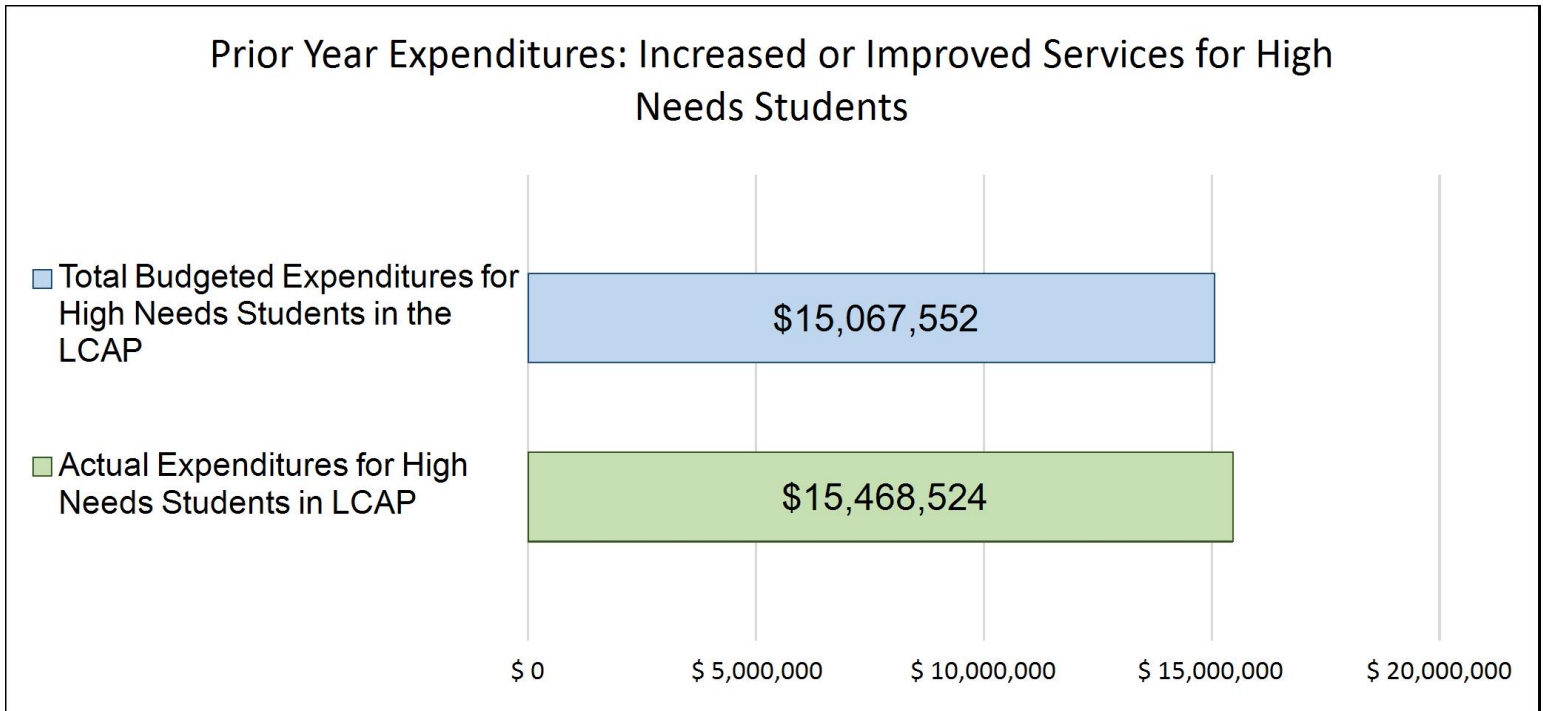
The general fund expenditures which are not included in the Local Control Accountability Plan (LCAP) will be used for teachers, classified employees, administrators, and support staff's salaries and benefits, instructional materials and supplies, contracts and services, etc.

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

In 2023-24, Menifee Union School District is projecting it will receive \$19,847,482 based on the enrollment of foster youth, English learner, and low-income students. Menifee Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Menifee Union School District plans to spend \$20,194,204 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 Menifee Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Menifee Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Menifee Union School District's LCAP budgeted \$15,067,552 for planned actions to increase or improve services for high needs students. Menifee Union School District actually spent \$15,468,524 for actions to increase or improve services for high needs students in 2022-23.



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
Meniffee Union School District	Dr. Jennifer Root Superintendent	jennifer.root@meniffeeusd.org 951-672-1851

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.

Meniffee Union School District is a preschool through grade eight District in southwestern Riverside County. Our student enrollment continues to grow with over 12,000 students enrolled during the 2022-2023 school year. The District is comprised of ten elementary schools, one kindergarten through eighth-grade school, one first through eighth-grade virtual school, four middle schools, a state-funded preschool, and a Special Day Class (SDC) preschool. We are excited to open our newest middle school, Kathryn Newport Middle School.

The MUSD vision is “To Engage Young Minds for Limitless Futures,” and is rooted in our guiding beliefs that all children can learn, that equity and access to rigorous curriculum is every student's right, that diversity is a strength and strong relationships, and trust positively impact learning. We strive to build relationships through our equity statement: “To ensure equity in all educational practices and outcomes, Meniffee Union School District will intentionally provide opportunities and access, so students, families, and staff are valued, supported, seen, and included across our school communities.”

The District’s diverse geographic area encompasses isolated, rural housing to planned community developments, and produces an equally diverse socio-economic and ethnic student population. According to the California Department of Education Dataquest for the 2022-2023 school year, the District’s diverse community speaks over 39 different primary languages and the student population is comprised of the

following demographics:

Hispanic 50.3%

American Indian 0.3%

Pacific Islander 0.5%

Two or More Races 6.7%

White 26.6%

Filipino 3.9%

Asian 2.4%

African American 6.1%

Sixty percent of the students district-wide are socio-economically disadvantaged (SED). The District had a total of 901 English Learners (EL), 511 Reclassified Fluent English Proficient students, and 104 foster youth. All required metrics are addressed in the Local Control Accountability Plan (LCAP); however, since MUSD is a preschool through grade eight structure, high school-required metrics are not included.

Menifee Union School District serves its community in the following ways:

- Providing a high-quality standards-based education to all students, with a focus on Universal Design, differentiated instruction, and intervention to meet the diverse needs of all students.
- Providing support services intended to meet the social-emotional learning and mental health needs of students, to promote increased student achievement, attendance, and engagement and a positive school climate.
- Providing professional development to teachers on universal access to core content to ensure academic success for ALL students through a multi-tiered system of support (MTSS) and implementation of Universal Design for Learning (UDL).
- Ensuring a well-rounded education for students through a vertically articulated visual and performing arts program, increased access to electives including College and Career Readiness, technology, foreign language classes, and a developing vision for Career and Technical Education (CTE).
- Creating an environment of collaboration and partnership through actions and services intended to promote increased parent participation, parent training, and community partnerships.

Reflections: Successes

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

The California Accountability Dashboard and Local Indicators help to inform us of our progress towards our LCAP goals. The 2021-2022 restart of the accountability system of CAASPP, ELPAC, and CAST created a new baseline for academic achievement post-pandemic. The results of these assessments informed the development of our multi-tiered system of support (MTSS) throughout the district to improve our response to the academic, social-emotional, and behavioral needs of our students. Described below is a summary of those assessment results and a brief description of the actions taken this year to advance an improvement in those results by the end of the 2022-2023 school year.

California Assessment of Student Progress and Performance (CAASPP) results as evidenced by the California Department of Education Educational Testing Systems website revealed that 47.06% of our students met or exceed grade-level standards in ELA, whereas 33.97% of our students met or exceeded grade-level standards on the end of year summative assessments in math during the 2021-2022 school year. 31.07% of our students met or exceeded the Next Generation Science Standards as evidenced by the 2021-2022 CAST assessments administered to 5th and 8th-grade students. In response, our LEA set a goal of increasing 4 percentage points for all students and 6 percentage points for student groups in ELA, Math, and Science for the 2022-2023 school year summative assessment results.

The California School Dashboard is designed to help parents and educators identify strengths and areas for improvement for a school or district. For the 2022 Dashboard only, performance is based on one of five status levels ranging from Very High, High, Medium, Low, and Very Low and is calculated using 2021–22 school year data as a new baseline of data to compare growth and improvement in the 2022-2023 accountability measures. The Dashboard provides equity reports to locate and address performance gaps among student groups. The scores are reported as an average of student scores in relation to the distance from the standard. 2021-2022 CAASPP test results in ELA indicate an average score for all students at 10.7 points below the standard which ranks as a "Low" status in comparison to the state average student score of 12.2 points below the standard in ELA. 2021-2022 CAASPP test results in math indicate an average score for all students at 43.3 points below the standard which ranks as "Low" status in comparison to the state average student score of 51.7 points below the standard in math.

2021-2022 English Language Proficiency Assessment for California (ELPAC) test results reveal 11.28% of our English Language Learners achieved a score of 4 on the ELPAC indicating English Language Proficiency. According to our Student Information System, 124 of our English Language Learners were reclassified as English Language Proficient during the 2021-2022 school year. Students who were reclassified as English Language Proficient made significant progress in CAASPP scores with an average score of 6.8 points above the standard in ELA and an average of 17.9 points below the standard in math. The California School Dashboard ranks Menifee Union School District as "Low" with 42.7% of our English Learners making progress toward English Language Proficiency in comparison to the state which ranks "Medium" with 50.3% of California students making progress toward English Language Proficiency.

Through the development, implementation, and sustainability of the Multi-Tiered System of Support (MTSS), Menifee Union School District (MUSD) strives to be responsive to meet the needs of every student through a reflective use of data, considering diverse experiences, and building trusted relationships with all to remove educational partner barriers to success. The MTSS-District Leadership Team met over nine

months to analyze the data and develop action commitments to increase school culture and climate and build our collective understanding of tiered academic, social-emotional, and behavioral supports to support academic achievement and well-being. The MTSS District Leadership Team is instrumental in designing and supporting our districtwide implementation of Universal Design for Learning (UDL). The principles of UDL support educators in planning for student success by providing greater access to grade-level standards by providing multiple means of engagement, representation, and action & expression so that students' needs are proactively met early in the lesson. The MTSS DLT reviewed educator survey data for the Year 1 implementation of Universal Design for Learning designed to increase access to learning standards and selected areas of focus based upon educator feedback for the Year 2 implementation of Universal Design for Learning to "build" a student's ability to take greater ownership of their learning.

This year, through the leadership of site administrators, each school developed a Multi-Tiered System of Support (MTSS) to define their tiered support plans for the academic, social-emotional, and behavioral achievement of our students. Site administrators, counselors, and educators showcased these plans for our community during governing board meetings. These presentations highlighted areas of success, identified needs, and the next steps planned to meet those needs.

In our collective pursuit of LCAP Goal 2: MUSD will ensure all students experience a high-quality, standards-aligned education to increase academic achievement, Menifee Union School District created a CAASPP Interim Assessment Block Committee comprised of third-eighth grade teachers that researched the blueprints of the ELA and Math CAASPP Interim Assessment Blocks available and curriculum standards maps, to select districtwide administration of CAASPP Interim Assessments for the 2023-2024 school year. The committee's recommendations were shared with 3rd-8th grade Professional Learning Communities to provide feedback on the professional learning needs and scaffolds to support districtwide administration of CAASPP Interim Assessments quarterly in the 2023-2024 school year. Differentiated Professional Learning will be provided to learn more about how to administer the assessments, analyze the data, and respond formatively with resources such as Tools for Teachers. Reflection surveys will be provided throughout the school year to grow our practices of aligning formative assessments with statewide summative assessments to increase student achievement.

Math Professional Learning was conducted districtwide, and supported by a distributed leadership model with Math Lead teachers advancing evidenced-based instructional strategies at each school site. Staff meeting presentations focused on engaging students in collaborative conversations about mathematics and number sense routines to improve numeracy and math problem-solving skills. Learning walks were conducted to analyze the implementation of the math language and number sense routines in order to plan the next steps to increase student engagement and achievement.

All site administrators and English Development Lead teachers participated in the development of site-based MTSS plans for our English Language Learners with a focus on Tier 1 First Best Instruction for our emerging bilingual students. During professional learning workshops, site administrators and lead teachers analyzed ELPAC data, and ELD standards and selected evidenced-based instructional strategies to grow at each school site. The team conducted learning walks to measure the implementation and impact of those instructional strategies and planned the next steps to further develop their plans of support for English Language Learners.

History-Social Science professional learning was provided during districtwide professional development days to support the implementation of the new curriculum. Teacher feedback was utilized to customize the sessions at the elementary and middle school level. Data is now being

collected by elementary teachers through the McGraw-Hill data dashboard to analyze student success toward History Social Science and literacy standards.

Our school district continues to conduct a School Climate and Culture Survey from Panorama twice per school year to assess the impact of the intentional opportunities to advance our equity statement so that all students, families, and staff are valued, supported, seen, and included across our school communities. We celebrated impressive overall participation rates of 74% of eligible students completing the Student Competency and Well-Being Measures and 77% of eligible students completing the Student Supports and Environment Survey. Notable increases were evidenced in the Spring 2023 school culture and climate data for elementary students in third through fifth grade with 65% of students reporting positive feelings at school compared to 64% of the third-fifth surveyed in the Spring of the 2022 school year which ranks MUSD in the 40th percentile in the national data set. In comparison to the overall elementary percentage of 65% of students reported positive feelings, 64% of students who are socio-economically disadvantaged, 74% of students in foster care, 59% of students in Homeless status, 62% of English Learners, and 61% of students receiving special education services responded favorably.

Menifee Union School District seeks to develop relationships with parents and families as partners in their child's education. Therefore, we are exploring new ways to involve parents through collaboration among Community Liaisons, site administrators, educators, support staff, Educational Services staff, and community partners by hosting Family Literacy, Math, and STEAM nights at our schools and recruiting more families to participate in parent advisory committees and celebrations.

The MUSD 2022-23 LCAP will maintain priorities and actions for continuous improvement in academic growth in all content areas for all students, supporting positive engaging environments for staff and students, and systemic support to meet the underlying social-emotional needs of learners. The MUSD 2023-2024 LCAP will prioritize the implementation of the Multi-Tiered System of Support (MTSS) which includes the following:

- Systemic use of data for all students and all student subgroups including, but not limited to, academic achievement, behavior, attendance, and engagement.
- Systemic use of data and support for the establishment of safe and welcoming school culture through social-emotional learning (SEL), behavioral, and mental health supports.
- Systemic use of data and support to provide all students with rigorous and engaging instruction.
- Systemic use of data and support for continuous improvement and equitable outcomes for all students.

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.

At MUSD, we are committed to honest reflection with our community on all quantitative and qualitative data related to our system operations and system outcomes. Providing equitable opportunities and outcomes for all members of our community continues to demand intentional

collection and analysis of our data in all areas and required priorities demonstrated in the California School Dashboard, as well as other local data. We will continue to use data to identify and equitably address access, achievement, and opportunity gaps for all students.

Our analysis of identified needs begins with ensuring our students are present and engaged in a safe, supportive, and engaging learning environment as measured by the state indicators of Chronic Absenteeism and Suspension rates on the California School Dashboard and local indicators of the school climate and culture survey.

Chronic Absenteeism is an indicator that measures how many students are absent for 10 percent or more of the school year. These absences may be excused, unexcused, or result from out-of-school suspensions. During the 2021-2022 school year, 29.7% of our students were chronically absent which ranks "Very High" on the California School Dashboard and is similar to the state average of 30% of students chronically absent. All student groups at Menifee Union School District were rated "Very High" or "High" on the Dashboard. The substantial increase in chronic absenteeism is a direct result of the public health orders of COVID-19 quarantines that prioritized public health and safety for our students and staff.

In response to this identified need, school sites are developing school attendance teams to analyze the types of absences to locate a root cause, and identify strategies and supports to encourage improved attendance and engagement through the SART and SARB process. Members of these attendance review teams will include site administrators, teachers, attendance clerks, counselors, social workers, and community liaisons. District leadership is seeking additional methods of making attendance data more accessible to these teams throughout the school year with additional early intervention strategies to increase student engagement.

Upon return to in-person instruction in 2021-2022, school sites dedicated time and resources to promote a positive and engaging school climate through the prioritization of building relationships with students and families and establishing expectations for an inclusive and engaging learning environment across the school community. As a result, the district average suspension rate on the California School Dashboard is rated as "Medium" status with 1.6% of our students suspended during the 2021-2022 school year in comparison to the state average of 3.1% of students suspended. The student groups that were rated "High" include Foster at 3.2%, Homeless at 3.1%, and African American students at 3.1%.

In response, District and site MTSS teams analyze the behavior and suspension data to locate trends and reveal root causes of the behavior and staff response, in order to identify opportunities to provide behavioral interventions that respond appropriately to the demonstrated needs.

We have analyzed our School Climate and Culture (Panorama) Survey where we observed successes and continued to identify needs in nurturing a student's sense of belonging. 64% of all students' responses in 3rd-5th grade answered the question "How much do students feel that they are a valued member of the school community?" favorably. 63% of low-income students, 74% of Foster Youth, 56% of Homeless Youth, and 67% of English Learners responded favorably. 35% of all student responses in 6th-8th grade answered the same question favorably. 34% of low-income students, 26% of Foster Youth, 34% of Homeless Youth, and 37% of English Learners responded favorably. The increase in students' sense of belonging in 3rd-5th grade may be attributed to the focus on social-emotional well-being and building

relationships with adults through a social-emotional curriculum and professional learning in culturally relevant pedagogy. The decrease in grades 6th through 8th grade is a concern requiring analysis and additional support.

In response to the identified overall need for improvement in student engagement demonstrated in chronic absenteeism data, suspension data, and Climate and Culture survey data, the 2023-2024 LCAP will continue to contain numerous actions to increase and improve access to social-emotional, behavioral, and mental health supports and resources facilitated by our site administrators, school counselors, social workers, school psychologists, community liaisons, teachers, and classified staff that support our students and families.

Student Achievement

The 2022 CAASPP Summative assessment results in ELA revealed that 47.06% of our students met or exceed grade-level standards. The California Dashboard equity reports indicate the following ELA CAASPP summative scores for our student groups on average:

All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low). Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low) Students with Disabilities (SWD): 86.4 points below standard (Very Low) Foster Youth: 80.3 points below standards (Very Low) Homeless Youth: 55 points below standard (Low) African American: 32.6 points below standard (Low) Hispanic: 22.1 points below standards (Low) Two or More Races: 6.6 points below standard (Medium).

In response to the identified need of increasing student success in English Language Arts for all of our students, we continue to support professional learning of tiered interventions and data dashboards within our adopted curriculum as well as supplemental Tier 3 reading programs. Professional learning in Universal Design for Learning supports teachers in proactively planning to remove barriers of "access" to grade-level standards for all students at Tier 1.

The 2022 ELPAC summative results indicate 11.28% of our English Language students achieved proficiency in the English Language Proficiency with a score of 4 (Well Developed). On the California School Dashboard, our English Learner Progress Indicator is ranked low with 42.7% of our students making progress towards English Language Proficiency. 27.3% of our English Language Learners decreased by one level. Our overall ELPAC participation rate was 96.5% and we seek to achieve 100% participation in the ELPAC summative assessments.

In response to this continued need to improve English Learner progress, we have analyzed the data and feedback from LCAP Action 2.21 English Language Development Professional Learning and LCAP Action 2.8 ELPAC testing cadre, and recommendations from DELAC to expand professional learning with Designated ELD Lesson Study, and English Learner shadowing to inform site-based MTSS plans for English Learners. We seek to increase access to English Learner data for students, families, educators, administrators, and support providers to set learning goals, and communicate progress on those goals with the addition of a new English Learner Program Data and Professional Learning Platform. The English Learner Data Platform also provides professional learning and recommendations for targeted interventions aligned with demonstrated needs from the ELPAC assessment data. We look forward to engaging in the ELPAC Interim Assessment Platform newly available in the Fall of 2023 to develop the skills required to achieve English Language Proficiency as demonstrated on the ELPAC assessment.

The 2022 CAASPP Summative assessment results in Math revealed that 33.97% of our students met or exceed grade-level standards. The California Dashboard equity reports indicate the following Math CAASPP summative scores for our student groups on average:

All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low) Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low) Students with Disabilities (SWD): 112.8 points below standard (Very Low) Foster Youth: 92 points below standard (Low) Homeless Youth: 92.6 points below standard (Low) African American: 78.6 points below standard (Low) Hispanic: 56.3 points below standard (Low) Two or More Races: 26 points below standard (Low)

In response to identified performance gaps and the overall need for increased achievement in Math, the 2023-2024 LCAP will contain numerous actions to ensure high-quality professional learning and coaching in student-centered Math instructional practices with Learning Walks to progress monitor the implementation of the site-based action commitments designed to reach student achievement goals in mathematics. District support for the effectiveness of professional development, learning walks, and lesson studies will ensure the coherence of the implementation of math practices and strategies to positively impact student outcomes for all students.

The Every Student Succeeds Act (ESSA) requires state educational agencies to determine school eligibility for targeted support and improvement (TSI) and additional targeted support and improvement (ATSI). The California Department of Education uses the California School Dashboard data to determine school eligibility. Twelve MUSD schools are eligible for ATSI status due to all indicators in the lowest status and/or all but one indicator in the lowest status as determined by student groups. These school sites will meet the Comprehensive ATSI planning requirement as they collaborate with educational partners to develop and implement a school-level plan to improve student outcomes through the School Plan for Student Achievement (SPSA) process.

We acknowledge the reality that students with learning disabilities, students experiencing homelessness and/or poverty, African American students, and English Learners have experienced inequitable outcomes as compared to the universal goals for all students. The local assessment data demonstrates the need to maintain efforts to sustain improvement in English Language Arts, the need for enhanced efforts to accelerate achievement in Mathematics, as well the need to implement culturally responsive practices and tiered intervention systems to address gaps in outcomes for student subgroups and ethnicities in student achievement. Progress toward proficiency for English Learners also demonstrates the need for improvement in our Designated and Integrated English Language Development and access to multiple measures of student achievement data. Chronic Absenteeism, Suspension Dashboard data, and School Climate and Culture Survey data in the area of Positive Feelings and Meaningful Participation also demonstrate the need for improvement in a systemic approach such as Universal Design for Learning to nurture expert learning, increase attendance and engagement and promote an inclusive learning community for all students, staff, and families.

LCAP Highlights

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

The MUSD 2023-2024 LCAP annual update is an exciting opportunity for our District and community to reflect upon our progress toward achieving the goals of our 2021-2024 Local Control Accountability Plan. Through the examination of multiple data sources including, but not limited to, student achievement data, chronic absenteeism, discipline/suspensions, educational partner feedback, and school climate and culture survey data provided by our students, staff, and families with our educational partners, we build upon our strengths, identify and remove barriers and improve how our system responds to the needs of our students and staff to advance student achievement and wellness.

LCAP Goal 1: MUSD will be culturally responsive to our community and serve the learning community in a safe, supportive, and engaging environment.

Our commitment to strengthening social-emotional and mental health support for all students and staff is prioritized through actions found primarily in Goal 1. School Counselors continue to support academics, college and career readiness, and social-emotional well-being systems for students. Mental health direct services are being maintained to ensure access to the resources and services available in our Multi-tiered System of Support (MTSS). There is an ongoing dedication to providing training and District support for professional development, supportive learning environments, and implementation of tiered systems of support to identify students by need and connect them with the appropriate social-emotional and mental health support.

LCAP Goal 2: MUSD will ensure all students experience a high-quality, standards-aligned education to increase academic achievement.

Our commitment to support and improve student learning is prioritized through actions found primarily in Goal 2. There is a continued allocation of funding for the position of Intervention Facilitator to support classroom instruction and the capacity for teachers to facilitate small group differentiated instruction. There is the continued use of standards-aligned assessments and expansion of data dashboards to inform educational partners of student progress and to inform our instructional program and practice of monitoring for student success and growth areas. To ensure the coherence of District systems to support and improve student learning, the MUSD 2023-2024 LCAP will build capacity in staff for high-quality instruction, development, and implementation of a multi-tiered system of support for the diverse academic, behavioral, and social-emotional needs of students and families.

LCAP Goal 3: MUSD will promote organizational effectiveness and equity through the alignment of District systems and structures.

Highly collaborative environments, with one integrated system of delivery for all academic, behavioral, social emotional and mental health services and supports, increase students' academic achievement. In MUSD all educational partners (administrators, teachers, support staff, students, and families) contribute to student success and whole-child well-being. The actions within Goal 3 support the implementation of the MUSD Multi-Tiered System of Support (MTSS) that offers a continuum of support for all MUSD students. The MTSS District Leadership Team has recommended the following high-leverage practices to promote organizational effectiveness and equity:

Administrative Leadership: Use data to guide decisions, Make learning opportunities available for all

Strong and Positive School Culture: Identify ways for all staff to contribute

Family and Community Engagement: Invite community members to serve

Inclusive Policies: Identify and remove barriers, link multiple initiatives

These high-leverage practices of the California MTSS Framework provide opportunities to strengthen our school, family, and community partnerships in our efforts to advance student achievement and well-being in a more inclusive and equitable learning environment.

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.

MUSD has no CSI eligible schools

Support for Identified Schools

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

MUSD has no CSI eligible schools

Monitoring and Evaluating Effectiveness

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

MUSD has no CSI eligible schools

Engaging Educational Partners

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

MUSD's vision for Educational Partner engagement emphasizes meaningful participation and representation of all constituents to understand and respond to the unique profile of strengths and challenges in our District. Educational Partner engagement in the development of our LCAP provided multiple opportunities to leverage the voices, hopes, and dreams of our community to align our resources, goals, and actions to LCAP priorities. In addition to ongoing engagement with our employee bargaining units, Menifee Union School District is fortunate to have four active District parent groups that meet monthly during regularly scheduled meetings: District English Learner Advisory Committee (DELAC); District African American Parent Advisory Committee (DAAPAC); Parent Advisory Committee (PAC); and the Special Education Parent Advisory Committee (SEPAC) that includes our SELPA Administrator. Each of these important community groups participated in providing feedback on the LCAP during scheduled meetings throughout the 2022-2023 school year.

In addition, educational partners from various roles were invited to participate in four structured opportunities to reflect on District data to provide feedback and identify high-leverage LCAP actions for the 2023-2024 school year. The structure of these Educational Partners LCAP meetings provided a collaborative opportunity that considered the vantage points from a variety of diverse perspectives within our school community. The roles that were represented included Foster/Homeless Community Liaison, SEPAC parent and president, English Learner parent and DELAC member, PAC representative, DAAPAC parent and Community Liaison, teachers, counselor, Menifee certificated and classified union representation, and site and district administrators.

Parents and staff educational partners from each school community also had the opportunity to provide feedback on LCAP priorities via the LCAP Educational Partner Input Survey that was conducted through Panorama's Climate and Culture Surveys conducted in Fall 2022 and Spring 2023. Students provided powerful feedback to inform the development of LCAP priorities. All students in grades 3-8, families, certificated and classified staff, and the community participated in the Climate and Culture Survey. The most recent survey responses were received by 5776 students out of 7812 on the Social Emotional Learning category of Student Competency and Well-being and 5988 students responded out of 7812 on the Social Emotional Learning category: Student Supports and Environment (Equity) survey, with a district total of 75% response rate.

A summary of the feedback provided by specific educational partners.

During the Educational Partners LCAP meetings, participants were asked to review district data and engage in an "I Notice, I Value" activity on each of the LCAP goals and data provided to provide input on actions that potentially offer increased impact on the LCFF priorities from their perspectives. After participants reviewed state and local data, asked questions, and collaborated with colleagues and district staff, the participants provided "I value" statements based on their participating role in the organization or community. These roles included representatives from Parent Advisory Committee Members (DAAPAC, DELAC, SEPAC, PAC), Classified Staff (Community Liasons, Technology Support, Office Clerk), Certificated Staff, (Teachers, Counselor) Union Partners (MTA, MCCE), and Administrators (Principals, Assistant Principal, Fiscal Assistant Director).

Strong themes in Educational Partner feedback were rooted in student learning, student and family engagement, and mental health services.

Student Learning

There is a strong desire for our District to be competitive and shine in academic achievement for all students. Our community acknowledged the need to continue to advance academic progress with a focus on Math instructional practices and curriculum, noting that our District assessment results in math for all student groups demand significant improvement.

Summary of Educational Partner Feedback:

I value:

Teachers taking time to participate as a math lead along with their role as a classroom teacher
Teachers provide information on what math is being covered each semester and include videos for parents to view so they know how to help their students, along with valuing Dreambox and Math Learning Walks
Student engagement through collaboration with one another
Diversity of programs that are used for math to promote UDL and the work all educators and staff are doing to fill the gaps in math
Increasing opportunities for our staff to grow and learn
Quality of data that is being collected district/sitewide
Math-centered PLC building that takes place including training, walks, and data analysis
Learning walks, monitoring, and PLC work that is strategically focused will help us reach our goal
Adaptive learning for math
Math training I have received as a math lead
Teachers collaborating and having Leads who can then collaborate on best practices
Math Professional Development

Similarly, outcomes for English Learners are lower and yielded feedback supporting enhanced support for English Language Development instruction and engaging activities to learn.

Summary of Educational Partner Feedback:

I value:

Educators who are teaching in culturally responsive ways
Delivering content in different ways for students to access
Focus on the most challenged kids through the lens of UDL; extra time and personnel to help with EL progress
The intervention provided at my site

Dedication to enhancing English Learners' performance

More support for second language learners entering preschool and TK. Early Education is a must for EL students.

English Language Development focal standards and the coaching from the RCOE partnership

Time, and planning that has been done by our EL/ELD leads and the impact it is having on growing our instructional practices

A principal who values giving staff the opportunity to observe other teachers to help increase UDL

In summary, the Educational Partner feedback for English Language Development is in support of continuing the professional learning of teachers and staff to support multilingual students in culturally responsive practices, early interventions, and English Language Development standards.

DELAC representatives have advised that we increase parent engagement of our emerging bilinguals with consistent and proactive site-based informational meetings at the start of the year for the families of our English Language Learners that includes the parents of those students who have reclassified. The desired results of these meetings are to inform families of the design and intent of ELAC meetings to increase and improve our services for English Language Learners and their families. The DELAC parents advised that all ELAC meeting dates should be pre-scheduled so that parents could mark their calendars and increase the likelihood of attendance. The goal is to ensure that families are empowered to ask questions throughout the school year with the knowledge that the staff is prepared to support them with interpretation and translation services. Therefore, we have increased the variety of interpretation and translation services from our vendors and will incorporate interpretation and translation services training on these supports for our administrative and classified staff that support parent engagement and involvement. In addition, we have included training for administrators and lead teachers throughout the school year to support collaborative planning of the meetings to increase and improve parent education and involvement. The DELAC committee members also stated that if parents knew more about English Language Development program conducted at school the families could support goal-setting and progress-monitoring with their students and encourage them to do their best. The parents preferred the students to be supported in the classroom and not pulled out of the classroom.

DELAC representatives also appreciated our focused efforts to welcome and support our newcomer and immigrant families with introductory meetings and support such as access to Chromebooks at home to engage in supplemental online programs to support English language proficiency and start-up supplies and materials. The DELAC committee members also appreciated the efforts of the community liaisons to inform and encourage our newcomer and immigrant families to participate in the English Language classes led by Mount San Jacinto teaching faculty and hosted at our Family Engagement Center and encouraged opening up access to supplemental online English language programs such as Rosetta Stone to our newcomer parents as an additional option for families.

DELAC representatives shared that parents have a firsthand account of their students and it is important that parents know first and foremost what level the student is at, how they are doing in their exams, and let the parents know what area(s) they need to focus on with support at home. There was a suggestion that educators have specific parent/teacher conferences to discuss their EL students with additional time allotted for interpretation and translation. The content of the meeting should include the latest test results including ELPAC to show the parent the level of their students and also to discuss areas they need to improve. This feedback has influenced the investigation of a data dashboard to support teachers' and parents' access to visualizing testing results with recommended instructional supports that are targeted

to the needs of the student. In addition, there will be a more proactive effort to support teachers by scheduling parent/teacher conferences that communicate and offer interpretation and translation supports early and throughout the school year as needed.

PAC parents shared that they appreciate the opportunity for students to engage in the CAASPP Interim Assessment Blocks so they get more practice with the platform and test-taking strategies. PAC parents expressed concern about the math scores on the Dashboard and recommended an evaluation of the current math curriculum. A PAC parent also shared the benefits of a dual immersion program.

Furthermore, there is a shared desire to see improvement in the results of and support for students with disabilities as well as students who access learning and engagement differently. Many staff and parent groups also acknowledged that learning routines and environments must value and support all students' backgrounds and differences if students are to truly thrive. Our DAAPAC, DELAC, and SEPAC want our schools to be places where all cultures and talents are valued and celebrated. Parents and staff also shared a strong desire for learning to be engaging and interesting. The practices that will assist all students in thriving are rooted in Universal Design for Learning.

Summary of Educational Partner Feedback:

I value:

Different tiers of support to individualize

A principal who values giving staff the opportunity to observe other teachers to help increase UDL

Students are able to learn equally among everyone

Focus on the most challenged kids through the lens of UDL

Having a voice in UDL planning

Teachers use UDL in math with manipulatives, games, and small-group instruction

In summary, the Educational partner feedback is in support of continuing the Universal Design for Learning professional learning to provide all students access to the curriculum and to measure learning by multiple products.

Student Engagement

Teacher feedback via the spring 2023 Climate and Culture Survey (Panorama) demonstrated a need to learn more about, discuss, and confront issues of race, ethnicity, and culture with 57% responding favorably which is lower than the national norm, but an increase of 1% from spring 2021-2022. Teachers and staff responded to how confident they are to engage students who typically are not motivated with 61% responding favorably which is an increase from 2021-2022, but below the national norm. Both of these areas require a continued district-wide focus and response through Culturally Responsive Pedagogy and Universal Design for Learning professional learning for all staff.

Student survey data was collected through the Climate and Culture survey informing two of the three domains of MTSS: academic, behavioral, and social-emotional learning. We identified specific questions in the Climate and Culture survey to capture student voice that addressed LCAP priorities and student engagement. Student responses on the Climate and Culture survey in regards to "Engagement" in

grades 3-5, 59% stated they were engaged which is 1% down from 2021-2022 and is above the national norm. Engagement for 6-8 grade students is down 3% from 24% in 2021-2022 to 21% which is far below the national norm. Student responses to "School Climate" from grades 3-5 decreased by 1% from 59% in 2021-2022 to 58% which is below the national norm. In grades 6-8, the responses from students were down 7% from 45% in 2021-2022 to 38% in 2022-2023. Students "Sense of Belonging" for students in grades 3-5 increased by 1% from spring 2021-2022 63% to 64% in spring 2022-2023 which is above the national norm. In grades 6-8, the sense of belonging students feel has decreased from 39% to 35% which is far below the national norm.

PAC parents examined chronic absenteeism data and recommended an analysis of the different types of absences during the school year to identify progress toward successful interventions and supports that increase attendance. PAC parents also share the impact of activities that revolve around holiday celebrations causing some families to keep their students home.

Parent Engagement and Involvement

A major theme of these expectations is a desire for continuous improvement and systems to provide equity. Parents wish to continue to be involved in school data, behavior conversations, and planning. Parents are willing to support the school and many shared that continued parent participation at ELAC, DELAC, PAC, school site, and District activities will make schools more successful. Parents acknowledged that improved school communication and meetings via Parent Square and virtual meetings allowed parents to attend more events. Our DELAC greatly appreciates the availability of all workshops in Spanish and English as well as opportunities to learn how to support their students to be prepared for high school and college/career. The Climate and Culture survey demonstrates that "Family Engagement" went up from 16% to 19% with 34% of families stating they have visited their child's school site once or twice this year.

Summary of Educational Partner Feedback:

I value:

Services that Community Liaisons provide, and how they might support connecting more parents to their school alongside teachers and administrators

Data-driven decisions.

Updating parents on math scores.

Efforts to fully include all represented groups in order to create access and equity in how we support and educate all students value the efforts of the PAC and DELAC meetings

Family events for the community

Increasing parent involvement and offering programs to help parents become more involved in their child's school

Opportunities to bring parents on campus especially those speaking English as a Second Language

Parent workshops where an interpreter is available

Parents know why their child is classified as an EL student

Parents and families involved in math activities with support community liaisons, math leads, and the curriculum and instruction department.

In summary, the Educational Partner feedback supports the addition of Community Liaisons and their role in family engagement but highlights areas we need to continue to improve, such as increasing receiving feedback on how to increase involvement and communicating the value parent involvement provides schools and the District.

DELAC parents shared that we should include parents of reclassified students in ELAC meetings so they could learn and inform how we continue to progress monitor the success of students who reclassify and offer support and encouragement to parents of students who are on the journey towards reclassification as English Language Proficient. DELAC parents encouraged collaboration across the sites and districts to increase and improve our services for English Language Learners and look for additional ways for all to contribute towards student success. The ELPAC BootCamp offered at some sites was well received by students and families and should be duplicated across the sites. The DELAC parents also stated that we should celebrate students who reclassify at the district and site levels consistently to celebrate the great accomplishment of becoming multilingual. All of these recommendations will be incorporated into our scheduled leadership meetings with site administrators, educators, and support staff as we plan our roles and responsibilities in the collective efforts of English Language Development and reclassification of English Language Learners.

Mental Health

Overall, educational partners appreciate the outcomes of the District's focus on mental health services and recognize the growing need for social-emotional and mental health support for students at school, especially those who have experienced trauma and/or with elevated social-emotional and behavioral needs.

Summary of Educational Partner Feedback:

I value:

Mental health support provided to our families

Steps that are being taken to help families in need

Mental health supports provide coping skills that instructional staff cannot always provide

The emotional support that is given to students

Supporting students during lunch and recess on the playgrounds to build the skills of problem-solving as a preventative measure

Teaching students how to give to others and find their purpose to build confidence

Individualized counseling and friendship groups that counselors provide

Working to help students with their emotions.

Support of counselors and social workers to help with social-emotional concerns

Tier 2 counseling supports

PAC parents expressed gratitude for mental health support and social-emotional learning at the sites. Suggestions for improved services included an analysis of how to best support multilingual families with mental health supports, progress monitoring of the implementation and

impact of social-emotional learning, and continued professional learning and support for campus supervisors in how to meet the social-emotional and behavioral needs of students in unstructured settings. PAC parents encouraged professional learning in positive classroom management techniques to create safe, supportive, and engaging environments for all students.

After the Educational Partners shared their value statements for each of the three LCAP Goals, the fourth meeting was spent having the participants, in their role, choose the LCAP Actions that they felt would have the highest impact on students' well-being and achievement. The actions with the highest number of input, therefore considered the highest impact include: Mental Health Services (Actions 1.01, 1.02 School Counselors, 1.03 Social Workers), Community Liaisons (Action 1.04), Assistant Principal support (Action 1.05), Math Professional Development (Action 2.01), English Language Development (Action 2.21), Intervention Specialists and Intervention Facilitators (Action 3.12) and Technology (Action 3.08).

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

Educational partner engagement allowed constituents to review District data on all priorities of the LCAP for all MUSD students and all student groups and provide feedback to inform actions and expected outcomes related to LCAP priorities. The themes of educational partner voice and recommendations are captured in the following revised actions of our 2022-23 LCAP.

Goal #1 MUSD will be culturally responsive to our community and serve the learning community in a safe, supportive, and engaging environment.

The collective voices of our Educational Partners greatly value the social-emotional and mental health supports provided by our school counselors, social workers, and mental health service providers to meet the Tier 2 and Tier 3 social-emotional and behavioral needs. To increase student attendance, well-being, and engagement, we must consider the knowledge and expertise of our site administrators, school counselors, attendance clerks, social workers, community liaisons, and teachers and support their collaboration with access to current data, professional learning, and protected time to collaborate as a team to locate tiered interventions that are in alignment with the needs of our students and families. We have increased our level of support from outside mental health services, expanded professional learning for the use of data platforms, and increased administrative support. (LCAP Actions 1.01, 1.02, 1.03, 1.04, 1.05, 1.07, 1.08, 1.19, 1.24)

To nurture our schools to be places where "all cultures and talents are valued and celebrated," we will continue to grow our practices of Family Involvement and Education with collaboration among our community liaisons, site administrators, teachers, office staff, counselors, and library media technicians, and Educational Services Department. In response to the feedback from our DELAC representatives, we have increased the variety of interpretation and translation services from our vendors and will incorporate interpretation and translation services training on these supports for our administrative and classified and certificated staff that support parent engagement and involvement. In addition, we have included training for administrators and lead teachers throughout the school year to support collaborative

planning of the meetings to increase and improve parent education and involvement in student success. (LCAP Actions 1.02, 1.04, 1.05, 1.10, 1.11, 1.13, 1.17, 1.18, 1.20)

Goal #2 MUSD will ensure all students experience a high-quality, standards-aligned education to increase academic achievement.

Educational Partner feedback from teachers and administrators included recommendations that we continue to provide professional learning in math framework and instructional practices to support a new curriculum adoption with an understanding of the instructional shifts and practices in the framework and be prepared to recommend the best curriculum to the governing board for approval. Site administrators shared that the learning walks were helpful and involved more teachers throughout the school year. Concern for meeting the needs of all of our students, especially English Learners and Students with Disabilities with a new math curriculum was also expressed. Teachers shared that they need additional time to plan for meeting student needs with their students, with specific support for planning Designated English Language Development lessons. Educational Partners recommended additional professional learning in the process of Universal Design for Learning so that we intentionally plan lessons and supports with all students in mind.

This feedback has included the revisions to the LCAP actions described below.

LCAP Action 2.01 Math Teacher and Administrator professional development will continue with the distributed leadership model of math leads that support math Learning Walks, staff meeting presentations, and the addition of Lesson Studies to include PLC teams and advance site math action commitments as valued by the Education Partners. During the 2023-2024 school year, we will expand our collective understanding of the math standards and framework as we embark on the process of math curriculum evaluation and adoption.

LCAP Action 2.21 English Language Development and Universal Design for Learning Professional Learning for site administrators and ELD lead teachers will continue to develop site-based MTSS plans for English Language Learners and incorporate lesson study for teachers with a focus on designated English Language Development. In response to Educational Partner feedback that values data to make decisions, an English Learner Program management platform has been added to increase accessibility to English Learner data. This data platform will provide additional professional learning and instructional strategies that allow teachers and site administrators to meet the needs of our emerging bilingual students. This platform will also improve communication between site administrators, teachers, students, and families as they set personalized goals and monitor progress toward English Language Proficiency as advised by the members of our DELAC committee.

Goal #3 MUSD will promote organizational effectiveness and equity through the alignment of District systems and structures.

LCAP Action 3.12 Intervention Specialists and Facilitators are highly valued at the school sites as evidenced by our Educational Partner Feedback. Intervention Specialists and Facilitators support academic interventions alongside teachers as we develop a multi-tiered system of support. For the 2023-2023 school year, we will continue to maintain an Intervention Specialist and a Behavior Specialist to collaborate

with school counselors to address the academic, social-emotional, and behavioral needs of our students. An additional Intervention Facilitator will be hired to support the transition of students to our newest middle school. Intervention Facilitators will continue to be supported with professional learning, curriculum, and instructional strategies to provide push-in support for tiered interventions. Our Educational Partners value the support provided for our English Language Learners alongside our teachers. Intervention Facilitators will be provided with improved access to English Learner Data with the addition of the new English Learner Data Platform.

LCAP Action 3.08 Technology is highly valued by our Educational Partners "because so much of the curriculum and instruction is tech-driven that we must maintain high-quality and efficient technology and connections." Additional funding has been afforded to LCAP Goal 2.15 to continue to support student learning and provide access to the learning programs available to students where the network and Chromebooks are required. Chromebooks are the devices through which students access these programs. The network is the connection that allows these devices to interact with the programs which provide data on learning gains, student achievement, and student progress to the teacher.

Goals and Actions

Goal

Goal #	Description
1	<p>MUSD will be culturally responsive to our community and serve the learning community in a safe, supportive and engaging environment.</p> <p>LCFF Priority 1: Basic Services (Facilities)</p> <p>LCFF Priority 3: Parent Involvement</p> <p>LCFF Priority 5: Student Engagement</p> <p>LCFF Priority 6: School Climate (Attendance & Suspension)</p> <p>LCFF Priority 8: Student Outcomes</p>

An explanation of why the LEA has developed this goal.

Maslow’s Hierarchy of Needs provides an explanation of our overall data profile, barriers to student achievement and opportunities, and a framework to truly engage all students and provide maximum opportunities for a limitless future. The premise of Maslow’s Hierarchy of Needs is that the basic physiological and safety needs of individuals as well as the need for belongingness and love, are prerequisites and must be satisfied before individuals can attend higher needs of developing esteem through accomplishments and achieving one’s full potential academically and in other creative endeavors.

Actions and metrics in Goal 1 are tightly connected to the experience of each student. At the heart of the actions in Goal 1 is a commitment to providing all students with safe, supportive schools and equitable opportunities for meaningful participation and to experience joy or excitement which we refer to as “zest”, or "positive feelings." Increased staffing, training, and systems of support to address social-emotional and mental health needs, or to connect families with a continuum of supports, are intended to eliminate barriers and strengthen family connections. Additionally, many actions intentionally address support and strategies to engage traditionally marginalized communities or students experiencing inequitable outcomes.

Metrics throughout Goal 1 demonstrate aspirational goals for equitable opportunities for all students and all student groups. Student growth goals are present to ensure our intentional work toward improving student perception of the meaningfulness of school and zest, or excitement, in learning. Additionally, there are metrics related to the number of after-school enrichment and extracurricular opportunities at all schools and the number of student-initiated clubs at the middle school level. There are also expected outcomes in the number of unduplicated students and students with disabilities who participate in clubs and activities, with an additional metric for foster youth.

District-wide professional development will focus on school-wide systems and classroom strategies to support and respond to behavior in a manner that promotes positive behavior and prosocial skill development. Professional development, ongoing planning and support, and analysis of data will provide our District and community with progress in Goal 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in Good or Excellent Repair (SARC - Facilities Inspection Tool)	100%	100%	100%		100%
Parent Involvement Efforts to seek parent input in decision making (Local Indicators Self-Reflection Tool)	3 - Initial Implementation	3-Initial Implementation	3-Initial Implementation		5- Full Implementation and Sustainability
Priority 3 Percent Parental Participation in Programs (attendance logs)	DAAPAC Average Meeting Attendance: 10 Grandparents Raising Grandchildren (GRG) Average Meeting Attendance: 10 Parent Advisory Committee Average Meeting Attendance: 7	DAAPAC Average Meeting Attendance: 7 Grandparents Raising Grandchildren (GRG) Average Meeting Attendance: 10 Parent Advisory Committee Average Meeting Attendance: 8	DAAPAC Average Meeting Attendance: 19 Original: Grandparents Raising Grandchildren (GRG) Average Meeting Attendance: 3 Adjusted: Change in name from Grandparents Raising Grandchildren to Caregiver Support Group (CSG): 2		DAAPAC Average Meeting Attendance: 36 Original: Grandparents Raising Grandchildren Average Meeting Attendance: 40 Adjusted: Change in name from Grandparents Raising Grandchildren to Caregiver Support Group (CSG)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Parent Advisory Committee Average Meeting Attendance: 6		Parent Advisory Committee Average Meeting Attendance:36
Priority 3 Percent Parental Participation in Programs - English Learner (attendance logs)	DELAC Average Meeting Attendance: 15	DELAC Average Meeting Attendance: 10	DELAC Average Meeting Attendance: 9		DELAC Average Meeting Attendance: 36
Priority 3 Percent Parental Participation in Programs for students with disabilities	SEPAC Average Meeting Attendance: 14	SEPAC Average Meeting Attendance: 31	SEPAC Average Meeting Attendance: 41		SEPAC Average Meeting Attendance: 36
School Attendance Rate Percentage of Positive Attendance (SIS)	(2019/20) – 96.4% (8/7/19 – 3/13/20) – 95.2%	75.6%	77.2%		98%
Chronic Absenteeism (CA School Dashboard)	All students: Orange 9.7 % 20/21 Chronic Absenteeism Disengagement Data 2.1% (SIS)	CA School Dashboard is not available for 2021 County Office of Education Tableau (CALPADS) All students: 6%	CA School dashboard 2022 (modified) All students: 29.7% (Very High) English Learner (EL): 32.1% (Very High)		All students: Green 5.0% English Learner (EL) : Green 5.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner (EL) Orange : 9.3 %	English Learner (EL): 9.6%	Socio-Economically Disadvantaged (SED): 34.1% (Very High)		Socio-Economically Disadvantaged (SED): Green 5.0%
	Socio-Economically Disadvantaged (SED): Orange 13.4 %	Socio-Economically Disadvantaged (SED): 10.5%	Students with Disabilities (SWD): 38.8% (Very High)		Students with Disabilities (SWD): Green 5.0%
	Students with Disabilities (SWD): Orange 14.2 %	Students with Disabilities (SWD): 10.5%	Foster Youth: 32.4% (Very High)		Foster youth: Green 5.0%
	Foster youth: Orange 10.7 %	Foster youth: 21%	Homeless Youth: 57.8% (Very High)		Homeless youth: Green 5.0%
	Homeless youth: Red 42.2 %	Homeless youth: 32.9%	African American: 28% (Very High)		African American: Green 5.0%
	African American: Orange 10.8%	African American: 7.3%	Hispanic: 33% (Very High)		Hispanic: Green 5.0%
	Hispanic: Orange 10.2%	Hispanic: 6.6%	Two or More Races: 22.6% (Very High)		Two or More Races: Green 5.0%
	Two or More Races: Orange 10.3%	Two or More Races: 5.0%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Meaningful Participation/Decision-making</p> <p>(20-21 CA Healthy Kids Survey) (21-22 Panorama Climate and Culture Survey)</p>	<p>5th Grade: 42%</p> <p>7th Grade 33%</p>	<p>Discontinued CA Healthy Kids Survey</p> <p>Panorama Survey - Engagement: How attentive and invested students are in class?</p> <p>3-5 grade: 60%</p> <p>6-8 grade: 24%</p>	<p>Panorama Survey - Engagement</p> <p>How attentive and invested students are in class?</p> <p>3-5 grade: 59%</p> <p>6-8 grade: 21%</p>		<p>3rd-5th Grade 72:%</p> <p>7th Grade: 63%</p> <p>21-22 discontinued CA Healthy Kids Survey, replaced with Panorama School Climate and Culture Survey</p>
<p>Zest/Positive Feelings</p> <p>(20-21 CA Healthy Kids Survey) (21-22 Panorama Climate and Culture Survey)</p>	<p>Zest</p> <p>20-21 CA Healthy Kids Survey)</p> <p>5th Grade: 38%</p> <p>7th Grade: 56%</p>	<p>Discontinued CA Healthy Kids Survey</p> <p>Zest was changed to Positive Feelings with change to Panorama Survey - Positive Feelings</p> <p>3-5 grade:64%</p> <p>6-8 grade: 56%</p>	<p>Panorama Survey - Positive Feelings</p> <p>3-5 grade: 65%</p> <p>6-8 grade: 48%</p>		<p>3rd-5th Grade: 68%</p> <p>7th Grade: 86%</p> <p>21-22 discontinued CA Healthy Kids Survey, replaced with Panorama School Climate and Culture Survey</p>
<p>Suspension Rate</p> <p>(CA School Dashboard)</p>	<p>All students: Green 1.3 %</p> <p>English Learner (EL): Green 0.8 %</p> <p>Socio-Economically Disadvantaged (SED): Yellow 1.8 %</p>	<p>CA School Dashboard Data unavailable for the 21-22 school year</p> <p>SIS data is listed below:</p> <p>All students: 1.71%</p> <p>English Learner (EL): 1.22%</p>	<p>CA School Dashboard Data (modified)</p> <p>All students: 1.6% (Medium)</p> <p>English Learner (EL): 1.4% (Low)</p>		<p>All students: Blue 0.5 %</p> <p>English Learner (EL): Blue 0.5 %</p> <p>Socio-Economically Disadvantaged (SED): Blue 0.5 %</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities (SWD): Yellow 3.0 %</p> <p>Foster youth: Red 6.6 %</p> <p>Homeless youth: Green 1.4 %</p> <p>African American: Orange 4.1%</p> <p>Hispanic: Green 1.2%</p> <p>Two or More Races: Orange 10.3%</p>	<p>Socio-Economically Disadvantaged (SED): 1.57%</p> <p>Students with Disabilities (SWD): 3.37%</p> <p>Foster Youth: 2.63%</p> <p>Homeless Youth: 2.11%</p> <p>African American: 2.68%</p> <p>Hispanic: 1.22%</p> <p>Two or More Races: 0.84%</p>	<p>Socio-Economically Disadvantaged (SED): 1.8% (Medium)</p> <p>Students with Disabilities (SWD): 2.8% (Medium)</p> <p>Foster Youth: 3.2% (High)</p> <p>Homeless Youth: 3.1% (High)</p> <p>African American: 3.1% (High)</p> <p>Hispanic: 1.6% (Medium)</p> <p>Two or More Races: 1.5% (Low)</p>		<p>Students with Disabilities (SWD): Blue 0.5 %</p> <p>Foster youth: Blue 0.5 %</p> <p>Homeless youth: Blue 0.5 %</p> <p>African American: Blue 0.5%</p> <p>Hispanic: Blue 0.5 %</p> <p>Two or More Races: Blue 0.5 %</p>
Expulsion Rate (Dataquest)	2019/20 - 0.03%	0%	0%		0.00%
Number of Student Initiated Clubs at Middle Schools	9 total ; Average of 2.25 per school	27 total; average of 3 per school	29 total; average of 6 per school		28 total

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(ASB Minutes; School Calendar)					
Number of After School Enrichment Activities	38 total; Average of 2.7 per school	Original: 97 total; average of 4 per school Adjusted: 97 total; average of 6.4 per school	70 total; average of 4.6 per school		4 at each school
Middle School Dropout (SIS 2019-20)	0	0	0		0

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Mental Health Services	Provide referrals for students, staff, and families to access mental health and health services. Victor Community Services provide services in-home or at-school services within 24-48 hours of referral. CareSpace is a free service for all residents in Riverside County and does not require insurance and is at no cost.	\$108,780.00	Yes
1.2	Supplemental School Counselors	Maintain counseling staff to facilitate and support Tier I, Tier II, and Tier III social-emotional and behavioral Multi-Tiered Support Structure (MTSS).	\$2,660,334.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	District Social Workers	Maintain District Social workers who will support Tier II and III social-emotional and mental health needs of students.	\$601,468.00	Yes
1.4	School Community Liaisons	Continue to increase Community Liaison's face-to-face contact with parents throughout the district positioned at school sites with a high unduplicated count to provide and support parent involvement and training opportunities, connecting families with school and community resources, personal meetings, and/or site meetings. Liaisons support the district and school capacity to eliminate barriers to attendance and learning and to increase parent involvement with an emphasis on our unduplicated pupils.	\$362,839.00	Yes
1.5	Administrative Support	Provided targeted site support to pupils through the hiring of Administrative support and Expanded Learning Administrative support in the areas of academic achievement, social-emotional learning, parent engagement, and safe and engaging schools.	\$4,359,975.00	Yes
1.6	Music Teachers and program supplies	Elementary music teachers provide music education opportunity to all students.	\$728,477.00	Yes
1.7	Teacher Staffing for Effective Learning Environments/Eliminate Combo Classes	Maintain effective teacher staff to student ratios: eliminate as many combination grade classes and reduce class size through the hiring of additional elementary school teachers as appropriate and as funding allows.	\$903,954.00	Yes
1.8	TK-3 Ratios	Maintain teacher staff to student ratios in grades TK - 3 (TK ratio: Teacher +1 aide 24:1/Adult 1:12) (K-3 ratio: 25:1)	\$3,297,503.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Maintaining School Psychologists	The School Psychologists will be funded from other State Funds and not contributing.	\$2,545,682.00	No
1.10	Translation Services	Translation Services and extra hours for parent meetings. Increased population and need.	\$91,738.00	Yes
1.11	MTSS/UDL Planning, Professional Development	Continue to provide training or resources to support behavior, and social or emotional needs, and to increase school connectedness, MTSS, Universal Design for Learning (UDL) administrator and teacher training and collaboration.	\$54,111.00	Yes
1.12	LITE Conference	Provide opportunities for teachers and administrators to attend Ed Tech conferences and receive technology integration certifications, including Google Certifications.	\$20,437.00	Yes
1.13	Parent Involvement/Education	Continue to identify, research, and implement best practices to meaningfully engage students and their families in order to close the achievement gap for English Learners, Foster Youth, and Low Income Students.	\$112,000.00	Yes
1.14	CPI Training; Certificated Sub	Provide Training to Staff in Crisis Prevention Institute (CPI) to support safe and effective response to students in crisis (88 subs for CPI training)	\$50,294.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	MTSS: Academic, Social-Emotional/Behavioral & Organizational	Student Success Services Professional Development in PBIS, MTSS, and strategies to promote student safety and well-being. Addition of Kognito training for all staff (certificated and classified)	\$41,987.00	No
1.16	After School Enrichment Foster	Provide materials and extra hours for staff to facilitate after school enrichment/extracurricular activities with a priority for engaging Foster youth and other unduplicated at risk students.	\$7,296.00	No
1.17	LCFF Site Allocation	Site allocations were targeted to meet the individual student needs of low income, foster youth, and English Learners	\$399,520.00	Yes
1.18	MUSD Equity Committee; Workshops, and Culturally Responsive Learning for admin	MUSD Equity Committee; Workshops, and Culturally Responsive Learning for administration	\$15,000.00	Yes
1.19	Attendance Intervention and Support A2A	Attendance Intervention and Support A2A documentation and resources to decrease Chronic Absenteeism.	\$128,400.00	Yes
1.20	Climate and Culture Survey Panorama Discontinued CHKS	The Panorama Survey provides triangulation of data from staff, families and parents to inform LCAP priorities and MTSS.	\$54,000.00	Yes
1.21	CKH BMMS HBE & BMMS only Discontinued Action	Capturing Kids Hearts BMMS contract; Staff professional development and planning for the implementation of strategies to improve school culture and reduce discipline/suspension *Discontinued action	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.22	Before/After School Enrichment	Before/After School Enrichment	\$69,250.00	No
1.23	Library/Media Center/Makerspace/Animakerspace Professional Learning and Supplies	Library/Media Center/Makerspace/Animakerspace Professional Learning and Supplies	\$75,000.00	Yes
1.24	Social-Emotional Learning	Social-emotional learning curriculum for all students in Tier 1 and 2. Ripple Effect's classroom intervention for Tier 1 and 2.	\$74,188.00	Yes
1.25	School Resource Officers-Discontinued Action	School Resource Officers will be added to collaborate with middle school staff and educational partners to support a safe and orderly learning environment.	\$0.00	No
1.26	Instructional Minutes Increase	Instructional minutes were increased by 10 minutes for all students.	\$2,544,893.00	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.

Goal 1 actions and metrics are tightly connected to the experience of each student. At the heart of Goal 1 is our commitment to provide all students with safe, supportive schools and equitable opportunities for engagement through student voice. Our identified need through metrics and Educational Partner feedback remains to be wellness, school attendance and engagement which continues to be supported by Victor Community Services, school counselors, assistant principals and school psychologists. There were substantive differences in the planned actions and actual implementation of the following actions due to negotiated salary increases which impacted actual expenditures, the use of other funds (Action 1.9) such as state and Federal grants to intertwine funding sources to create more impact, and School Community Resource Officers (Action 1.25) which was not implemented due to the shared financial commitment needed by an external organization. The

successes in increasing student engagement through After School Enrichment (Action 1.16) and Lunch Time or Before/After School Enrichment (Action 1.22) is due to each school site focusing on decreasing chronic absenteeism. Another success is that of the MTSS District Leadership Team where they increased their engagement by preparing communications and presenting at staff meetings to ensure all roles and responsibilities are being included in the MTSS plan.

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.

Many of the differences between Budgeted Expenditures and Estimated Actual Expenditures were impacted by the inability to secure staff, contract differences, and an increase in services. Listed below are the specifics of those differences:

Action 1.2 Supplemental School Counselor expenditure increased by \$78,000 due to a negotiated pay raise.

Action 1.6 Music Teachers and Program Supplies action was impacted by the inability to fill 1 elementary music teacher position during the 2022-2023 school year.

Action 1.9 School Psychologists. The planned expenditure out of LCFF was \$345,665 and the actual expenditure was \$1,997,577. We have begun identifying all funding sources in the current LCAP for transparency, therefore other state funds were used for this action.

Action 1.10 Translation Services expenditure decreased by \$6,418 due to the inability to secure a person for the position.

Action 1.11 MTSS/UDL Planning, Professional Development expenditure increased by \$24,967 due to increased extra duty used by the MTSS Leads to meet with site administrators and prepare for staff meeting presentations.

Action 1.16 After School Enrichment Foster Youth planned expenditure was \$7,296 and the actual expenditure was \$0. The expansion of ELOP programs allowed for Foster Youth participation in after-school activities to increase attendance and engagement, therefore additional Federal Funds were not utilized or necessary as a supplement.

Action 1.17 LCFF Site Allocation expenditure decreased by \$7,383 due to sites not spending all of their site allocations.

Action 1.21 Capturing Kids Hearts planned expenditure was \$178,000 and the actual was \$41,034. The Capturing Kids Hearts program was not implemented, but some professional learning was provided which was the \$41,034 cost.

Action 1.22 Lunch Time or Before/After School Enrichment expenditures increased by \$108,764 due to the focus on engaging students and families in the school.

Action 1.23 Library/Media Center/Makerspace/Animatronics Professional Learning and Supplies increased in expenditures by \$69,953 due to the focus on engaging students with school. Library Media Technicians focused on Makerspace activities at lunchtime to engage students. The growth of animatronics at Harvest Hill STEAM Academy also increased the expenditures in this action.

Action 1.24 Social Emotional Learning expenditure decreased by \$12,654 due to contract changes.

Action 1.25 School Resource Officers were not implemented due to the financial commitment needed by an external organization with a decreased expenditure of \$300,000.

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

Action 1.1 The collaboration with Victor Community Services who provide in-home or at-school services within 24-48 hours of referral, developed support in collaboration with Student Success Services, for Tier III students. Victor Community Services serviced 30 students who demonstrated a need for mental health services that exceeded current Tier III supports. CareSpace provided the Trauma-Informed Practices workshops for all teachers in-person. The second District-wide professional learning day was focused on Trauma Informed Practices for all staff providing direct services to students in 2022-2023. CareSpace has supported 1,220 students and families as well as providing presentations on anti-bullying.

Action 1.2 School Counselors continue to plan and support Tier 1 school-wide events and support social-emotional learning with classroom teachers. Tier 2 small group instruction is provided based on data and may provide short-term counseling to a few students with parental permission. We have analyzed our Climate and Culture (Panorama) survey and well-being data and observed the following trends. 64% of all student responses answered the question "How much do students feel that they are a valued member of the school community?" favorably which is an increase of 1% from the 2021-2022 responses. 63% of low-income students responded favorably, a percentage that remained the same from 2021-2022, 74% of Foster Youth responded favorably, an increase of 16%, 56% of Homeless Youth responded favorably, a percentage that remained the same from 2021-2022 and 67% of English Learners responded favorably, a 4% increase from 2021-2022. The increase in favorable responses by Foster Youth and English Learners supports the work of school counselors working with teachers. The counseling team and Director of Student Success Services have reimagined the use of Aeries in entering data to increase the validity and provide data to Educational Partners, MTSS District Leadership Team, and site administrators. The counselors have provided 11,851 Tier I services, 7,493 Tier II services, and 452 Tier III services to students district-wide.

Action 1.3 Social Workers increased their level of Educationally-related Mental Health Services from 84 students in May of 2022 to 115 students in Tier II and 94 students in Tier III in May of 2023 therefore the effectiveness increased. The Social Workers fulfilled IEP related-services that allowed counselors to focus on tired supports for social-emotional learning.

Action 1.4 Community Liaisons have provided site-specific support with engaging families in the school setting. The increase in Community Liaisons, based on Educational Feedback in 2021-2022, was instrumental in increasing school-to-home interactions. Community Liaisons are effective in supporting Goal 1 by communicating with families and marketing the activities and events provided by the Family Engagement

Center. Increased systems thinking has allowed Community Liaisons to provide additional services to our families in need, with a focus on foster and homeless students. Services include housing, groceries, clothes, shoes, toiletries, and community resources. Additionally, Community Liaisons are supporting SART meetings to ensure our chronically absent students are provided with the things they need to attend school. Community Liaisons provide academic support to parents to support their children in school. Community Liaisons attend parent engagement meetings to support school site engagement. Community Liaisons coordinated the Enrollment and Resource Fair by partnering with community services such as dental clinics, mental health, and local libraries. 24 events were coordinated with the assistance of the Community Liaisons. 350 students were served with Operation School Bell, 80 school backpacks and Chromebooks were provided to newcomers, 654 students were gifted at Santa's Workshop, 250 students were fitted with shoes, 72 gift cards were given, over 2000 food bags were provided to families, 55 home visits, 55 haircuts, and 636 students served through the VSS Dental truck. Daily communication with families regarding services and events was initiated by the Community Liaisons and Family Engagement Center. 17 parent/family workshops and events were provided with 788 participants. Some of the workshops provided were ESL, DELAC Book Club, Mental Health Red Flags, Drug Awareness - Dangers of Vaping and Fentanyl, Parenting 101, Discipline versus Punishment, Talking to Kids about Risky Behavior, Talking to Kids about Divorce, The Power of Education and Bullying Prevention.

Action 1.5 Assistant Principals increase the effectiveness of Goal 1 by providing a safe and supportive school climate through daily student interactions, support of social-emotional learning, instructional coaching, and supporting the Principal's site goals. Students returning to school from the COVID-19 pandemic have increased social-emotional and social skill needs that are met by the Assistant Principals. Principals were off-site at a minimum of 81 hours for meetings, interviews, and union negotiations whereas Assistant Principals remain on-site to manage the safety of students. The effectiveness of Assistant Principals is measured by alleviating some of the routine administrative tasks so principals and counselors may connect unduplicated pupils and families with systems of support in all areas of student services such as counseling, SART or SST meetings, and restorative practices along with supporting the site when Principals are off-site for management meetings, interviews, and negotiations.

Action 1.6 The music program at elementary schools supports Goal 1 by providing students access to engaging opportunities that support academic achievement. Music teachers use their professional learning community time to coordinate efforts across the district, universally design lessons and create enrichment activities for students and families. The effectiveness of the music program in improving chronic absenteeism was diminished by the after-effects of the COVID-19 pandemic where families continue to keep students at home whereas after-school and weekend music events continue to be attended by 60-100 families per event. We were unable to fill one elementary music teacher vacancy this school year, therefore five sites did not receive music instruction.

Action 1.7 Teacher staffing for effective learning environments supports Goal 1 in which we commit to providing all students with safe, supportive schools and equitable opportunities for meaningful participation, experience joy, and excitement for learning. The effectiveness of teacher staffing has increased the number of interactions and support provided by maintaining class size.

Action 1.8 Student-to-teacher ratio of 25:1 was maintained in grades TK-3. Action 1.8 is effective in meeting the heart of Goal 1 which is a commitment to providing all students with safe, supportive schools and equitable opportunities for meaningful participation and to experience joy or excitement for learning. The student-to-teacher ratio maintains the number of interactions for academics and social-emotional learning between students on a daily basis.

Action 1.9 Maintain additional MUSD School Psychologists to support an increase in IEP-related services which allowed counselors to focus on tiered supports for social-emotional learning. The effectiveness of School Psychologists is the timely administration of assessments for Special Education referrals.

Action 1.10 There was an increase in parent participation in informational meetings due to the availability of translation/interpretation services for English Learner parents. The intentional focus on ensuring interpreters were available and all printed or digital information was provided in Spanish along with targeted communications via social media and Parent Square. The effectiveness of this action is due in part to the change in the format of the meetings, where parents were routinely asked for feedback and feedback was authentically received and acted upon. We had a lapse in service with an unfilled vacancy for an interpreter and had to rely more upon our outside vendors. 238 interpretation and translation requests with 2 Spanish interpreters and 3 outside vendors. We have 39 languages within MUSD. We also needed to include a new vendor due to the lack of ASL interpreters. To avoid a lapse in service, we provided extra duty for the interpreter position and substitutes and used outside vendors when necessary.

Action 1.11 MTSS/UDL Planning, Professional Development consisted of a kick-off webinar with Matt Bergman from Novak Education, Inc. on using technology to universally design lessons. The objectives for learning were: How can I apply technology in innovative and accessible ways? What tools and resources can I use to provide flexibility in the product or process?, and Why is it important to provide students with choice?" This professional learning opportunity was provided based on feedback from teachers who were ready to move from "exploring" Universal Design for Learning" to implementing the principles in lesson design. 99 teachers responded to the survey. 78% of the respondents learned something valuable for their practice. Individual feedback consisted of "This was the most engaging PD I've been included in! It kept my attention the whole time. I learned so much and was able to take away some new recourses that I can incorporate into my library. Thank you so much Matt I'd enjoy joining you anytime!", and "This presentation was the best on UDL I have attended! The information shared was extremely helpful. I will be able to use the many resources and helpful tips in my classroom immediately." Educational Partner feedback included: "I value the training we receive and would like to see these sessions recorded and available on the intranet." Eight teachers attended Dr. Katie Novak's 6 series webinar through Riverside County Office of Education of "Lesson Planning with Universal Design in Mind". The MTSS District Leadership Team used the UDL Progression Rubric by Katie Novak to create a self-assessment for teachers which measured their understanding of Universal Design for Learning Principles in "Access" to determine effectiveness and inform future professional learning opportunities. There were 134 teacher responses. In "Engagement" 51% of teachers rated themselves as proficient in optimizing individual choice and autonomy, 54% were proficient in optimizing relevance, value, and authenticity and 43% were proficient in minimizing threats and distractions. In "Representation" 55% of teachers responded that they were proficient in offering ways of customizing the display of information, 62% were proficient in offering alternative ways for auditory information and 67% were proficient in offering alternative ways for visual information. In "Action and Expression", 48% of teachers were proficient in varying the methods for response and navigation, and 52% of teachers were proficient at optimizing access to tools and assistive technologies. When teachers were asked to share a Universal Design for Learning that benefitted students in reaching the standards, some of the free responses were: "providing Read/Write tools and teaching students explicitly how to use these tools", "allow students choice in reading material, they can read a book, go on A to Z reading, or access Epic! books online", "when I vary the methods for response and navigation, students are engaged", "Google Read and Write", "Multiple ways to display understanding and learning like projects", and "offering choice in demonstration of mastery." Even though

the number of respondents was low, the effectiveness of the multiple differentiated professional learning opportunities in Universal Design for Learning practices are having an impact on how teachers are designing lessons so all students have access and demonstrate their learning.

Action 1.12 CUE/Google Camp was held in person with 84 certificated and classified staff registered for Google Camp and eight teachers attended CUE. CUE had a decrease in attendees due to the shortage of substitute teachers. The effectiveness is measured by teachers sharing their experiences at their site at staff meetings to increase the innovation and use of technology to enhance teaching and learning.

Action 1.13 Parent Involvement/Education offered 17 different courses for parents and families. The courses offered were ESL, DELAC Book Club, Mental Health Red Flags, Drug Awareness - Dangers of Vaping and Fentanyl, Parenting 101, Discipline versus Punishment, Talking to Kids about Risky Behavior, Talking to Kids about Divorce, The Power of Education and Bullying Prevention.. The effectiveness of this action was an increased calendar of events which offered more variety to meet the needs of parent requests. This in turn, has increased the number of participants from 202 attendees in 2021-2022 to 788 in 2022-2023 engaging in workshops and events. The events offered to the community were: Family Literacy Night, Kinder Kick-Off, Caregivers Support Group, Family Resources Fair, PTO Planning, and Evening on the Ranch.

Action 1.14 CPI training occurred for three days with teachers, instructional aides, and site administrators throughout the year. There were 71 total participants certified. The effectiveness of this action is an increase in the number of trained adults on each school site to act appropriately with inappropriate or challenging student behavior which was demonstrated by 48% of 3rd-5th graders and 30% of 6th-8th graders feeling safe at school.

Action 1.15 MTSS: Academic, Social-Emotional/Behavioral & Organizational is implemented through the MTSS District Leadership team made up of teachers, counselors, classified staff, site administrators, and the community facilitated in collaboration with Student Success Services Director, Director of Curriculum, Instruction and Special Programs and District Marketing. The MTSS District Leadership Team engaged in five meetings to analyze Climate and Culture survey data, commit to action plans in response to the data and collect feedback on the addition of the Universal Design for Learning "Build" strategies for the 2023-2024 school year. The survey was answered by Professional Learning Community teams at eight sites. The following "Build" strategies were identified with input from teachers and administrators, under the UDL Guideline of Engagement - Fostering Collaboration: 53.2% Enable early finishers to support peers; 48.4% Explicitly teach collaborative group roles and expectations to be taught throughout the year; under the UDL Guideline of Engagement - Goals and Objectives: 46.8% Encourage students to identify the what of learning as well as the why; under the UDL Guideline of Representation - Symbolic Representation: 82.3% Use diagrams, flow charts, animations, videos, physical or virtual manipulatives, and/or original student creations; under the UDL Guideline of Representation - Support Decoding: 50% Use text-to-speech, voice recording, multiple representations, listing key terms, digital mathematical notation; under the UDL Guideline of Representation - Clarify Vocabulary: 45.2% Explicit pre-teaching of idioms or archaic language within a text; under the UDL Guideline of Action and Expression - Use Multiple Tools for Instruction: 71% Provide sentence starters or sentence strips; under the UDL Guideline of Action and Expression - Build Fluencies: 67.7% Provide scaffolds that can be gradually released with increasing independence and skills; under the UDL Guideline of Action and Expression - Use Multiple Media for Communication: 51.6% Solve problems using a variety of strategies. In addition, Kognito is a digital simulation training that is differentiated based on the participant's responses. Kognito training for all staff in appropriate adult reactions to student behavior and trauma-informed practices occurred during the first District-wide professional learning day where 608 employees accessed the

digital platform, 494 completed the lessons and 114 employees did not complete the lessons. The effectiveness of the professional learning opportunities is an increase in adult knowledge and awareness of how Universal Design for Learning can mitigate barriers that affect student belonging and achievement.

Action 1.16 After-school enrichment for Foster Youth. The expansion of ELOP programs, allowed for Foster Youth participation in after-school activities to increase attendance and engagement, therefore additional Federal Funds were not utilized or necessary as a supplement.

Action 1.17 LCFF site allocations were provided to each site per pupil. The effectiveness of these actions is measured in School Plans for Student Achievement (SPSA).

Action 1.18 MUSD Equity Committee met seven times this year to collaborate on how best to support the District's Equity Statement. The focus has been on using the Climate and Culture survey data to identify equity gaps within the social-emotional needs of students. The team has identified a need for how to engage in crucial conversations and recommended training.

Action 1.19 Attendance Intervention and Support A2A software provides meaningful attendance analysis, reporting, and timely reporting by the school, grade level, absence type, absence ranges, and subgroups. This tool is effective in scheduling SART meetings to identify student and family needs and increase student attendance. By using this attendance software, 50% of the families referred to SART have increased their attendance after meeting with Student Services Success team. 78% of students increased their attendance after being referred to SARB.

Action 1.20 Climate and Culture Survey (Panorama) data were collected in the fall and spring of 2022-2023. The average participation rate for all sites was 80%. 5,776 students in grades 3-8, 84 classified staff, 362 teachers, and 1,094 families responded to the survey. The Climate and Culture survey allows for the triangulation of data between all educational partners.

Action 1.21 Capturing Kids Heart is a program that has been discontinued due to lack of implementation. The effectiveness of the professional learning was not analyzed due to a lack of implementation.

Action 1.22 After-school and lunchtime activities increased from an average of four per school to five per school. In middle school, the student-initiated clubs increased from an average of three per school to six per school. The effectiveness of this action demonstrates the positive school culture that is being cultivated by schools in meeting the needs and interests of students to remain at school for events and activities. The effectiveness of the after-school activities in elementary school has not seen as much of an increase due to the Expanded Learning Opportunities Programs at six elementary school sites which offer a variety of programs that compete with other activities.

Action 1.23 Library Media Technicians (LMTs) increased their MakerSpace activities and book replacement. Library Media Technicians learned how to incorporate Universal Design for Learning Guidelines in the library so all students feel safe, included, and engaged. The LMTs collaborated with site administrators and leadership teams to identify materials, supplies, and processes to engage students in MakerSpace activities throughout the school day. The effectiveness of this action increased students' positive feelings and engagement with school.

Action 1.24 Social Emotional Learning curriculum for all students in Tier 1 and 2 and Ripple Effect's classroom intervention for Tier 1 and 2. Ripple Effects lessons have been assigned and completed by 1,554 students district-wide. The effectiveness of this action is an increase in implementation and with the intent to lower chronic absenteeism and suspension rates.

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.

Metric: Afterschool Enrichment Programs has an updated calculation for the Year One Outcome: Original: 97 total; an average of 4 per school Adjusted: 97 total; an average of 6.4 per school.

Action 1.1 Mental Health Services. As the mental health needs of our students and families continue to increase, we recognized the need for immediate services, both in the home and school. The contract with Victor Community Services has become foundational based on the services they have provided for Tier III. The increase in expenditures for Victor Community Services will allow us to meet the needs of more students and families. Positive responses to the question "How well does your school support staff and faculty in learning about, discussing, and confronting issues of race, ethnicity, and culture?" were 57%, an increase of 6% from the Spring of 2021-2022. We are in the Nationally normed 40th percentile, an increase from the 30th percentile.

Action 1.4 School Community Liaisons. Our desired outcome for 2022-2023 was to increase face-to-face contact with parents throughout the district where community liaisons were positioned at school sites with high unduplicated counts to provide and support parent involvement and training opportunities, connecting families with school and community resources, personal meetings, and/or site meetings. School Community Liaisons have increased events, workshops, and outreach to serve over 3,000 families. Based on actual expenditures this year, we have increased expenditures for the Community Liaisons in the areas of extra duty, conferences, and mileage since they are recruiting families, implementing evening and weekend events, and driving for home visits for the 2023-2024 school year.

Action 1.5 Assistant Principals and Expanded Learning Assistant Principals' expenditures have increased due to the hiring of administrators to meet the needs of our growing enrollment and Expanded Learning Programs.

Action 1.6 Music Teachers and Program Supplies. The music program requires extra duty, site instrument repairs, and start-up costs for the new middle school, therefore an increased expenditure is needed for this action.

Action 1.7 Teacher Staffing for Effective Learning Environment/Eliminate Combo Classes. Student enrollment has increased therefore there is less of a need for combination classes.

Action 1.8 TK-3 Ratios. With the increase in enrollment, new teachers need to be hired to maintain teacher-to-student ratios.

Action 1.9 Maintaining School Psychologists. The increase in this action is based on the timely administration of assessment requests for Special Education services which have increased and the total includes all funding sources.

Action 1.10 Translation Services. The increased population has increased the need for translation services that meet the needs of the 33 languages spoken in our school community. We also needed to include a new vendor due to the lack of availability of ASL interpreters.

Action 1.13 Parent Involvement/Education. The description of this action has been revised to include Raptor (a software package used for signing in parents, volunteers, and other visitors to keep the school sites, staff, and students safe) and Parent Square (a digital component of our Student Information System), so parents are connected to their school site via communications such as text, phone calls, and emails. The Grandparents Raising Grandchildren group had a name change to Caregiver Support Group to maximize participation and meet the needs of all caregivers in our community.

Action 1.18 MUSD Equity Committee met seven times this year to collaborate on how best to support the District's Equity Statement. The focus has been on using the Climate and Culture survey data to identify equity gaps within the social-emotional needs of students. The team has identified a need for how to engage in crucial conversations and recommended training.

Action 1.19 Attendance Intervention and Support A2A. The action has expanded the A2A contract to include professional learning for site secretaries and clerks to increase attendance since chronic absenteeism is 29.7%.

Action 1.20 California Healthy Kids Survey (CHKS) was replaced by the Climate and Culture Survey (Panorama) in 2021-2022. The "Meaningful Participation" and "Decision Making" metric from the CHKS was replaced by "Engagement" and measured by the question "How attentive and invested students are in class". The metric "Zest" from the CHKS was replaced by "Positive Feelings" from the Climate and Culture Survey.

Action 1.21 Capturing Kids Hearts is a discontinued action.

Action 1.25 School Resource Officers is a discontinued action due to the financial commitment needed by an external organization for implementation.

Action 1.26 Instructional Minutes Increase for All Students. This contributing action has an expenditure of \$2,544,893 with the desired outcome of increased time to build relationships and build academic achievement as measured by the Climate and Culture survey.

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	MUSD will ensure all students experience a high-quality, standards-aligned education to increase academic achievement. LCFF Priority 1: Basic Services LCFF Priority 2: Implementation of State Standards LCFF Priority 4: Student Achievement LCFF Priority 7: Course Access LCFF Priority 8: Student Outcomes

An explanation of why the LEA has developed this goal.

The guiding beliefs of the Menifee Union School District that all children can learn, that equity and access to a rigorous curriculum is every student's right, that diversity is strength, and that strong relationships and trust positively impact learning, compel our concerted efforts to address equity and to eliminate inequities for our marginalized students and staff. Our emerging vision for our District, “To Engage Young Minds for Limitless Futures” and educational partner feedback, provide a common thread of identifying opportunities for growth for all students, eliminating practices that contribute to inequity, and implementing practices that will improve outcomes for all student groups.

Goal 2 anchors these beliefs, vision, and commitments in student academic achievement and related LCFF Priorities. The actions and metrics in Goal 2 connect resources to provide coherent professional development and ongoing support for the implementation of instructional practices that foster student engagement, strategies that support student access to rigorous content, maximize opportunities to learn, and student-centered learning practices to give relevance and meaningfulness to learning. Support for students with disabilities, students experiencing poverty and/or homelessness, foster youth, and English Learners, are prioritized throughout actions in Goal 2.

Metrics throughout Goal 2 demonstrate aspirational goals for high academic achievement for all students and equitable outcomes for all student groups. Metrics specific to English Learners are included above the minimum to establish desired outcomes for the increased rate of reclassification of English Learners and reduction of Long-Term English Learners in grades 6-8. Additionally, there are metrics related to the number of unduplicated students and students with disabilities who participate in Compacted Math and in the advanced elective offerings at our middle schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly Credentialed Teachers As evidenced by CALPADS 4.1, 4.2, 4.3 SARC	0.8% misassignments of teachers of English Learners 4 total teacher misassignments and/or vacancies	0 misassignments of teachers of English Learners 0 total teacher misassignments and/or vacancies	0 misassignments of teachers of English Learners 0 total teacher misassignments and/or vacancies		0% misagnments of teachers of English Learners 0 total teacher misassignments and/or vacancies
Access to Instructional Material Williams Textbook Sufficiency Report, SARC	100% Students with access to own copies of standards-aligned instructional materials	100% Students with access to own copies of standards-aligned instructional materials	100% Students with access to own copies of standards-aligned instructional materials		100% Students with access to own copies of standards-aligned instructional materials
Implementation of Academic Content Standards Local Indicators Self-Reflection Tool	4- Full Implementation	4-Full implementation	4 - Full Implementation		5- Full Implementation and Sustainability
EL Access to CA Standards including ELD Standards, Local Indicators Self-Reflection Tool	3 - Initial Implementation	3 - Initial Implementation	4-Full Implementation		5- Full Implementation and Sustainability
ELA Pupil Achievement on Statewide Assessments Ca School Dashboard Indicator Color and	All students: Green 7.4 points above standard (CA School Dashboard 2019)	CAASPP not given in 2020-2021. See Local Assessment metric.	CAASPP (modified) CA School Dashboard 2022 All students: 10.7 points below standard (Low)		All students: Green 10.1 points above standard (CA School Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Distance from Standard	<p>English Learner (EL): Yellow 24.6 points below standard (CA School Dashboard 2019)</p> <p>Socio-Economically Disadvantaged (SED): Yellow 11.7 points below standard (CA School Dashboard 2019)</p> <p>Students with Disabilities (SWD): Orange 75 points below standard (CA School Dashboard 2019)</p> <p>Alternate: ELA CAASPP (SBAC) Performance: Percent Met/Exceeded TOMS</p> <p>Foster youth: Orange 54.5 points below standard</p>		<p>English Learner (EL): 55.8 points below standards (Low)</p> <p>Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low)</p> <p>Students with Disabilities (SWD): 86.4 points below standard (Very Low)</p> <p>Alternate: ELA CAA (CERS) 3-5 0% At or Above 6-8 52% At or Above</p> <p>Foster Youth: 80.3 points below standards (Very Low)</p> <p>Homeless Youth: 55 points below standard (Low)</p> <p>African American: 32.6 points below standard (Low)</p> <p>Hispanic: 22.1 points below standards (Low)</p>		<p>English Learner: Green (EL): 5.1 points below or above standard (CA School Dashboard)</p> <p>Socio-Economically Disadvantaged (SED): Green 2.7 points below standard</p> <p>Students with Disabilities (SWD): Green 5 points below standard (CA School Dashboard)</p> <p>Alternate: ELA CAASPP (SBAC) Performance: Percent Met/Exceeded TOMS</p> <p>Foster youth: Green 5 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>(CA School Dashboard 2019)</p> <p>Homeless youth: Green 1.7 points below standard (CA School Dashboard 2019)</p> <p>African American: Yellow 11.5 points below standard (CA School Dashboard 2019)</p> <p>Hispanic: Green 3.4 points below standard (CA School Dashboard 2019)</p> <p>Two or More Races: Green 20.6 points above standard (CA School Dashboard)</p>		<p>Two or More Races: 6.6 points below standard (Medium)</p>		<p>(CA School Dashboard)</p> <p>Homeless youth: Green 7.3 points above standard (CA School Dashboard)</p> <p>African American: Green 2.5 points below standard (CA School Dashboard)</p> <p>Hispanic: Green 5.6 points above standard (CA School Dashboard)</p> <p>Two or More Races: Green 20.6 points above standard (CA School Dashboard)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress Towards Literacy 3rd Grade (Dataquest, SBAC)	29.9% of 3rd-grade Students Above Standards in Reading, SBAC 19.85% of 3rd-grade Students Above Standards in Writing, SBAC	CAASPP not given in 2020-2021. See Local Assessment metric.	17.4% of 3rd-grade students Above Standard in Reading, SBAC 15.65% of 3rd-grade Above Standard in Writing, SBAC		60% of 3rd grade Students Above Standards in Reading, SBAC 50% of 3rd grade Students Above Standards in Writing, SBAC
Pupil Achievement on Statewide Assessments Math (CA School Dashboard 2019)	All students: Yellow 21 points below standard (CA School Dashboard) English Learner (EL): Orange 51.8 points below standard (CA School Dashboard) Socio-Economically Disadvantaged (SED): Orange 42.2 points below standard (CA School Dashboard)	CAASPP not given in 2020-2021. See Local Assessment metric.	CAASPP (modified) CA School Dashboard 2022 All Students: 43.3 points below standard (Low) English Learner (EL): 77.9 points below standard (Low) Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low) Students with Disabilities (SWD): 112.8 points below standard (Very Low)		All students: Green 12 points below standard (CA School Dashboard) English Learner (EL): Green 25 points below standard (CA School Dashboard) Socio-Economically Disadvantaged (SED): Green 25 points below standard (CA School Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities (SWD): Red 103.8 points below standard (CA School Dashboard)</p> <p>Alternate: Math CAASPP (SBAC) Performance: Percent Met/Exceeded TOMS</p> <p>Foster youth: Orange 86.3 points below standard (CA School Dashboard)</p> <p>Homeless youth: Yellow 30.5 points below standard (CA School Dashboard)</p> <p>African American: Yellow 56.3 points below standard (CA School Dashboard)</p> <p>Hispanic: Orange</p>		<p>Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above 6-8: 61% At or Above</p> <p>Foster Youth: 92 points below standard (Low)</p> <p>Homeless Youth: 92.6 points below standard (Low)</p> <p>African American: 78.6 points below standard (Low)</p> <p>Hispanic: 56.3 points below standard (Low)</p> <p>Two or More Races: 26 points below standard (Low)</p>		<p>Students with Disabilities (SWD): Green 25 points below standard (CA School Dashboard)</p> <p>Alternate: Math CAASPP (SBAC) Performance: Percent Met/Exceeded TOMS</p> <p>Foster youth: Green 25 points below standard (CA School Dashboard)</p> <p>Homeless youth: Green 21.5 points below standard (CA School Dashboard)</p> <p>African American: Green 25 points below standard (CA School Dashboard)</p> <p>Hispanic: Green</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>33.6 points below standard (CA School Dashboard)</p> <p>Two or More Races: Yellow 13.2 points below standard (CA School Dashboard)</p>				<p>24.6 points above standard (CA School Dashboard)</p> <p>Two or More Races: Green 4.2 points below standard (CA School Dashboard)</p>
Students Completing Compact Math 8 Exceeds Standards SBAC (SIS)	60%	CAASPP not given in 2020-2021. See Local Assessment metric.	50%		90%
Pupil Achievement on Statewide Assessments Science (CAST)	34.75% Met and Exceeded	CAST not given in 2020-2021. See Local Assessment metric.	31.07% Met or Exceeded		64% Met and Exceeded
Percentage of EL Students Making Progress on English Proficiency (CA School Dashboard ELPAC)	42.7% English Learners Making Progress on English Proficiency ELPI Status : Low	Due to the COVID-19 pandemic, the US Department of Education (ED) removed the requirement to report the ELPI on the	42.7% English Learners Making Progress on English Proficiency ELPI Status: Low		57.7% English Learners Making Progress on English Proficiency ELPI Status : High

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		California School Dashboard for the 2020–21 school year. Data collected from SIS - ELPAC Summative 2021: Level 1: 13.8% Level 2: 26.4% Level 3: 34% Level 4: 25.6%			
EL Reclassification Rate Tableau-RCOE Equity Gaps	22.1%	5.1% SIS	16.5% SIS 21-22 reclass count divided by EL count from 20-21 124/769		35%
Percent Long Term English Learners (LTEs) Grades 6-8 Dataquest	16.7%	34.9%	41.4% avg of LTEs 6-8		32%
Number Unduplicated Access to Rigorous Courses - Compact Math (SIS)	48.9% program participation	45.6%	49.4%		52% program participation
Number Unduplicated Access to Advanced	63.9% program participation	59.8%	55.2%		64% program participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Electives, ASB, WEB, CCR (SIS)			259 out of 469, 7th & 8th grade		
Number Foster Youth Access to Advanced Electives such as ASB, WEB, CCR (Aeries SIS)	1 out of 26 7th and 8th grade, or 3.8%	3.45%	4 out of 24 7th and 8th grade, or 17%		25% Foster youth
Number Unduplicated Access to Rigorous Courses - Spanish (Aeries SIS)	60.8% program participation	65.52%	61% 109 out of 179		61% program participation
Number of Students with Disabilities Access to Advanced Electives, ASB, WEB, CCR (Aeries SIS)	0% program participation	11.1% 39 out of 351 SPED students	8.3% 31 out of 374 SPED students, 7th & 8th grade		3% program participation
iReady Reading	All students: 39.3 % met or exceeded standard English Learner (EL): 11 % met or exceeded standard	All students: 42% met or exceeded the standard iReady Reading Mid-Year English Learner (EL): 10% met or exceeded the standard	Transitioning from i-Ready to CAASPP Interim Assessments in 3-8 i-Ready % Met or Exceeded All students: 41% Met or exceeded the		All students: 66 % met or exceeded the standard iReady Reading Mid-Year English Learner (EL): 16 % met or exceeded the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socio-Economically Disadvantaged (SED): 34 % met or exceeded standard</p> <p>Students with Disabilities (SWD): 16.6 % met or exceeded standard</p> <p>Foster youth: 25.67 % met or exceeded standard</p> <p>Homeless youth: 26.5 % met or exceeded standard</p> <p>African American: 51.89 % met or exceeded</p> <p>Hispanic: 32 % met or exceeded standard</p> <p>Two or More Races:</p>	<p>iReady Reading Mid-Year</p> <p>Socio-Economically Disadvantaged (SED): 38% met or exceeded standard</p> <p>iReady Reading Mid-Year</p> <p>Students with Disabilities (SWD): 16% met or exceeded the standard</p> <p>iReady Reading Mid-Year</p> <p>Foster Youth: 27% met or exceeded the standard</p> <p>iReady Reading Mid-Year</p> <p>Homeless Youth: 30% met or exceeded the standard</p> <p>iReady Reading Mid-Year</p> <p>African American: 39% met or exceeded the standard</p> <p>iReady Reading Mid-Year</p>	<p>standard (10,239/11,586)</p> <p>English Learner (EL): 13% Met or exceeded</p> <p>Socio-Economically Disadvantaged (SED): 35% Met or exceeded the standard</p> <p>Students with Disabilities (SWD): 41% Met or exceed standard</p> <p>Foster Youth: 42% Met or exceed standard</p> <p>Homeless Youth: 42% Met or exceeded standard</p> <p>African American: 38% Met or exceeded the standard</p> <p>Hispanic: 34% Met or exceeded standard</p> <p>Two or More Races: 52% Met or exceeded standard</p>		<p>iReady Reading Mid-Year</p> <p>Socio-Economically Disadvantaged (SED): 66 % met or exceeded the standard</p> <p>iReady Reading Mid-Year</p> <p>Students with Disabilities (SWD): 21 % met or exceeded the standard</p> <p>iReady Reading Mid-Year</p> <p>Foster youth: 33 % met or exceeded the standard</p> <p>iReady Reading Mid-Year</p> <p>Homeless youth: 40 % met or exceeded the standard</p> <p>iReady Reading Mid-Year</p> <p>African American: 67 % met or exceeded iReady Reading Mid-Year</p> <p>Hispanic:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	46.39 % met or exceeded standard	Hispanic: 35% met or exceeded the standard iReady Reading Mid-Year Two or More Races: 51% met or exceeded the standard iReady Reading Mid-Year			53 % met or exceeded the standard iReady Reading Mid-Year Two or More Races: 83 % met or exceeded the standard iReady Reading Mid-Year
iReady Math	All students: 26.7 % students met or exceeded standard English Learner (EL): 6.4 % met or exceeded standard Socio-Economically Disadvantaged (SED): 19.6 % met or exceeded standard Students with Disabilities (SWD): 10.6 % met or exceeded standard Foster youth: 2.7 % met or exceeded standard Homeless youth:	All students: 25% of students met or exceeded the standard iReady Math Mid-Year English Learner (EL): 5% met or exceeded the standard iReady Math Mid-Year Socio-Economically Disadvantaged (SED): 21% met or exceeded the standard i-Ready Math Mid-year Students with Disabilities (SWD): 9% met or exceeded the standard	Transitioning from i-Ready to CAASPP Interim Assessments in 3-8 i-Ready % All students: 24% Met or exceeded standard (9,948/11,586) English Learner (EL): 7% Met or exceeded standard Socio-Economically Disadvantaged (SED): 19% Met or exceeded standard Students with Disabilities (SWD): 10% Met or exceeded standard		All students: 45.6 % students met or exceeded standard iReady Math Mid-Year English Learner (EL): 16 % met or exceeded standard iReady Math Mid-Year Socio-Economically Disadvantaged (SED): 35 % met or exceeded standard iReady Math Mid-Year Students with Disabilities (SWD): 16 % met or exceeded standard iReady Math Mid-Year Foster youth:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>10.6 % met or exceeded standard</p> <p>African American: 42.6 % met or exceeded standard</p> <p>Hispanic: 18.7 % met or exceeded</p> <p>Two or More Races: 29 % met or exceeded standard</p>	<p>iReady Math Mid-Year</p> <p>Foster youth: 5% met or exceeded the standard iReady Math Mid-Year</p> <p>Homeless Youth: 14% met or exceeded the standard iReady Math Mid-Year</p> <p>African American: 16% met or exceeded the standard iReady Math Mid-Year</p> <p>Hispanic: 20% met or exceeded the standard iReady Math Mid-Year</p> <p>Two or More Races: 29% met or exceeded the standard iReady Math Mid-Year</p>	<p>Foster Youth: 26% Met or exceeded standard</p> <p>Homeless Youth: 26% Met or exceeded standard</p> <p>African American: 15% Met or exceeded standard</p> <p>Hispanic: 19% Met or exceeded standard</p> <p>Two or more races: 30% Met or exceeded standard</p>		<p>30 % met or exceeded standard iReady Math Mid-Year</p> <p>Homeless youth: 40 % met or exceeded standard iReady Math Mid-Year</p> <p>African American: 56 % met or exceeded standard iReady Math Mid-Year</p> <p>Hispanic: 18.7 % met or exceeded iReady Math Mid-Year</p> <p>Two or More Races: 70 % met or exceeded standard iReady Math Mid-Year</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Math Teacher and Administrator Professional Development and	Support high quality math professional development and implementation of standards and framework	\$125,288.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Coaching in Math Framework, Student Centered-Learning, Universal Design for Instruction			
2.2	SLP Induction and Stipend Discontinued action	Discontinued action	\$0.00	No
2.3	Next Generation Science Standards (NGSS) Teacher Training	Support high quality Science professional development, implementation of standards and framework with a focus on equity and engagement, and support STEM Expo district-wide	\$39,119.00	Yes
2.4	Rosetta Stone and Lexia Learning for English Learners	Supplemental resource for English Learners to practice English Literacy Development	\$72,000.00	No
2.5	Learning Ally Audiobooks Discontinued Action	Learning Ally is a supplemental program that supports all students identified with a reading deficit with audio books and embedded tools. This action will be discontinued with low usage due to similar supports provided by the online curriculum and TextHelp.	\$0.00	No
2.6	Gizmos, Dreambox, and Screencastify	Curriculum related programs to support differentiated instruction in science simulations for grades two through eight from Explore Learning's Gizmos platform and standards aligned Math	\$181,980.00	Yes
2.7	Virtual School Library Start-Up other library supplies Discontinued action	This action will be discontinued due to lack of demonstrated need.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	ELPAC Testing Cadre	ELPAC testing provides data to inform academic progress and instructional needs of students identified as English Learners.	\$211,126.00	Yes
2.9	GATE Assessment	Maintain GATE assessment software licenses	\$3,000.00	No
2.10	Preschool Curriculum and Materials - discontinued action	Provide MUSD Preschool standard aligned curriculum and/or materials	\$6,000.00	No
2.11	Homeless Materials and Supplies and Transportation	Support Homeless students access to school by eliminating barrier of transportation and supplies for staff who monitor Homeless student attendance and progress.	\$18,900.00	No
2.12	Tier 3 Reading Intervention	Tier 3 supplemental resources to the core ELA/ELD program to support improvement in literacy for students who struggle to read.	\$183,815.00	Yes
2.13	SPED Technology (N2Y)	N2Y is an annual online subscription that is issued, per license, to our 10 Special Day teachers. The subscription includes the SymbolStix, Unique Learning System, and News-2-You curricula. (this has been updated for 22-23)	\$16,032.00	No
2.14	College and Career Readiness	College Career Readiness provides instructional support for the development of effective organization and study habits to promote improved academic achievement and the foundation for high school and college/career readiness.	\$9,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.15	1:1 Chromebook and Network Refresh Cycle	Continue to support 1:1 Chromebook and Network Refresh cycle plan to facilitate student access to digital learning programs	\$1,900,000.00	Yes
2.16	EL and Data Technician	Supports the implementation of CAASPP, including ELPAC, EL reclassification, and data analysis	\$111,001.49	Yes
2.17	English Learner Services Clerk	Supports the ELPAC assessment requirements, EL reclassification and monitoring, and data analysis Collaborate with ELD lead teachers and administrators	\$24,040.00	Yes
2.18	Writing Professional Development and Planning-changed action title	Teacher and administrator Professional Development and Planning for implementation of standards-aligned structured support of ELA/ELD CCSS in writing.	\$10,534.00	No
2.19	Go Math	Go Math is a supplemental math curriculum resource targeted to address the learning needs of underperforming students.	\$5,000.00	No
2.20	Cognitively Guided Instruction Professional Development, QVE	Administrator and Teacher Professional Development and planning for the implementation of Cognitively Guided Instruction to support increasing math achievement at QVE	\$16,200.00	No
2.21	English Language Development and Universal Design for Learning Professional Development	Administrator and Teacher Professional Development and planning for the implementation of effective integrated and designated ELD in Sheltered English Immersion program for English Learners.	\$132,399.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.22	Library Aide/Tech Extra hours	Library Aide/Tech extra hours supports the facilitation of student access to supplemental library programs	\$1,200.00	No
2.23	District Spelling Bee	Support provided for facilitation of District Spelling Bee	\$700.00	No
2.24	Student Success Services Materials and Supplies	Student Success Services Materials and Supplies	\$4,200.00	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.

Our focus on mathematics professional learning and leveraging distributed leadership with site Math Leads (Action 2.1) was anchored in district-wide learning on student discourse, humanizing mathematics, and Mathematical Language Routines grounded in Universal Design for Learning. We met our goal of implementing Math Learning Walks with each team participating in two Learning Walks at their site and two Learning Walks at another school site. The Math Leads attended all their site Learning Walks where the Learning Walk Tool focused on student engagement and discourse. We worked with personnel to secure additional subs for each site to invite other teachers from each site to attend the Math Learning Walks. Due to the hard work of the personnel department in increasing the substitute teacher pool, additional teachers from each site were able to participate in the Math Learning Walks on a regular basis. The ability to have additional teachers participate in the learning walks increased the need for teachers to be a part of this process and has led to the establishment of focused site actions to increase student engagement and discourse. One example of a site math action commitment is the organization of a Math Leadership Teams where they engaged in a book study on Math Pact. The outcome of the book study was a vertical articulation and commitment to math vocabulary at each grade level. All sites have increased student discourse as measured by the Math Learning Walk Tool, teachers were ready to begin the practice of Lesson Study. During the Math Leads meetings, we trained the Math Leads in a modified Lesson Study and invited them to try it out with a colleague. We did not anticipate the level of engagement in the Lesson Study, therefore, we increased the amount of expenditure on substitute teachers to allow for additional release days. 67 books were requested by Math Leads to add to their professional growth in mathematics. Extra duty was provided for after-school Math Leads meetings, preparing for staff meeting presentations, and meeting with the site administrator.

Virtual School Library Start-up (Action 2.07) funds were not utilized since there was no demonstrated need identified by the site or community.

Preschool Materials and Curriculum (Action 2.10) - This funding was not utilized due to multiple funding sources meeting the current need. UPK funds and plans for the P-K alignment were used.

The Chromebook refresh cycle (Action 2.15) increased financially due to the increased number of students and the retirement of old Chromebooks that can no longer be updated for state assessments. The number of students increased from 11,338 students in the spring of 2022 to 12,015 in the spring of 2023.

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.

Many of the differences between Budgeted Expenditures and Estimated Actual Expenditures were impacted by an increase in salaries, student population increase, and an increase in engagement by teachers. Listed below are the specifics of those differences.

Action 2.1 Math Teacher and Administrator Professional Development expenditure increased by \$47,949 due to an increase in engagement by teachers to attend the Math Learning Walks and dabble in Lesson Study. Math Leads took full advantage of the professional literature offerings, professional membership, and extra duty for planning staff meeting presentations. We also had to pay increased materials and hourly rate fees which were commensurate with the negotiated agreement with our labor partners.

Action 2.2 Discontinued action

Action 2.7 Virtual School Library Start-up planned expenditure was \$25,000 and no dollars were actually expended due to the lack of identified need by the site and school community.

Action 2.8 ELPAC Testing Cadre budgeted \$84,422 and actuals are \$203,732 There was an increase of testers from ten to twelve with 951 students tested district-wide. Testers participated in the mandatory training and scoring norming required by CAASPP ELPAC in Moodle. In addition, the scoring of the K-2 writing assessment increased the number of extra duty hours required by the testers. The testers also spent an hour with the students prior to testing to build relationships as requested by teachers and administrators.

Action 2.10 Preschool Materials and Curriculum (Action 2.10) - \$6,000 was budgeted, however, this funding resource was not utilized due to multiple funding sources meeting the current need. The UPK funds and plans for the P-K alignment were used.

Action 2.12 Tier III Reading Intervention budgeted \$58,000 and actuals are \$43,994 with a decrease of \$14,006. This decrease was due to instructional schedules needing to be in place for Tier III interventions to be in place. The Tier III reading intervention required training and modeling, therefore substitute release days were needed and personnel needed to register in advance.

Action 2.15 Chromebook Refresh Cycle was budgeted \$1,600,000 and the actual expenditure was \$1,647,095. With the increase in enrollment, the 1:1 Chromebook Refresh Cycle expenditure increased by \$47,095.

Action 2.19 The supplemental math curriculum for one site had a material difference of \$17,280 from planned expenditures. The planned expenditure included Federal site funds which were already expended, therefore additional LCFF funds were needed.

Action 2.20 Cognitively Guided Instruction. The budgeted expenditure was \$16,200 and the actual expenditure was \$7,200. The decrease in expenditure was the lack of substitute availability on one of the scheduled days and then the difficulty in procuring substitutes on short notice, therefore the contract was not completely fulfilled.

Action 2.21 English Language Development administrator and teacher professional development and planning for the implementation of effective integrated and designated ELD in Sheltered English Immersion program for English Learners. The budgeted expenditure was \$147,000 and the actual expenditure was \$152,800. The overage of \$5,800 is due to increased materials and hourly rate fees which were commensurate with the negotiated agreement with our labor partners.

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

Action 2.1 Math Teacher and Administrator Professional Development and Coaching the Math Framework, Student-Centered Learning, Universal Design for Instruction (Action 1.1) focuses on increased socio-economically disadvantaged, Foster Youth, Homeless Youth, and Hispanic Youth i-Ready math scores from the beginning of the year to the middle of the year (current year data). Socio-economically disadvantaged students increased from 10.2% to 20.5%, Foster Youth increased from 12.8% to 20.7%, Homeless Youth increased from 13% to 21% and Hispanic Youth increased from 9.4% to 26.6% in i-Ready Math scores. As a District, we are moving to CAASPP interim assessments, therefore there was a decrease in the number of middle school students taking i-Ready assessments. In the fall, 8,224 out of 11,585 students took the i-Ready math assessment and 6,926 students out of 11,585 students took the i-Ready assessment at mid-year. In middle school, the various interim assessments (FIAB, IAB, ICA) indicated an average 6th-grade scale score of 2501, a 7th-grade average scale score was 2574, and an 8th-grade average scale score was 2563. The Math Learning Walks provided an opportunity to increase student-centered learning focused on student engagement and student discourse using a Learning Walk Tool. The Learning Walk Tool included seven look-fors that were used during the Learning Walk process, while each site chose to focus on one to two of the look-fors. All sites had an increase in student engagement and student discourse. On average, there was a 54% increase from the beginning of the year (BOY) to the end of the year (EOY) in "Students actively listen and participate in math activities and discussions", a 34% increase in "Students communicate their math thinking with each other in pairs, small groups or whole class discussions", 43% increase in "Students engage in instructional routines to share their math thinking with one another", 18% increase in "Students are willing to grapple with math tasks independently", 58% increase in "Students build off of or make connections to each other's thinking during small or whole group discussions", and 14% increase in "The teacher highlights different students' ideas and/or strategies during whole group synthesis discussions".

The Math Leads have found the professional growth opportunities valuable as evidenced by a feedback survey. 93% of Math Leads increased their knowledge of the Math Framework (draft), 100% of the Math Leads have accessed their NCTM membership with 79% accessing other teacher lesson ideas, and 87% of respondents stated they have increased their use of student data and have become more targeted in their instructional routines. Some free responses from Math Leads included: "I continue to grow in my mathematics teaching practices by implementing best practices such as number talks and another low floor, high ceiling activities that promote mathematical discourse. With a major focus on number sense, I feel that many of my students are making connections and obtaining a deeper understanding than they had at the beginning of the year", "It has been beneficial to be a part of the math leads team to further my understanding of vertical alignment throughout grade levels", "I have appreciated having the community of math leads to learn from and collaborate with. I have taken the strategies and learning opportunities around discourse back to my math team. I look forward to continuing to develop as a math educator and lead to then share with my team as we work towards a common goal for all students on campus". As Math Leads continue to grow in their math practices and instructional routines, Lesson Study has been explored this year as an additional strategy to further teaching and learning in mathematics.

Educational Partners provided feedback on the system of Math Leads and their effectiveness. Comments include: "I value teachers taking time to participate as a math lead. I value Dreambox and Math Learning Walks. I value student engagement through collaboration with one another. I value the diversity of programs that are used for math to promote UDL I value the work all educators and staff are doing to fill the gaps in math. I value the increasing opportunities for our staff to grow and learn. I value the quality of data that is being collected district/site-wide. I also value all the math-centered PLC building that takes place including training, walks, and data analysis. I value that learning walks, monitoring, and PLC work that is strategically focused will help us reach our goal. I value that teachers are being trained as Leads. I value adaptive learning for math. I value the math training I have received as a math lead. I value that we have Dreambox in my class. I value the opportunity to work with my peers to create a "Building Thinking Classroom" and math learning walks are very helpful. I value teachers collaborating and having Leads who can then collaborate on best practices. I value math progressional development and Math Leads."

Action 2.2 Discontinued action

Action 2.3 NGSS Leads and District STEM EXPO. There is at least one NGSS Lead per site. Each NGSS Lead has attended three meetings where they have engaged in grade-level specific, hands-on lessons aligned to the Science Framework and Performance Expectations, and identified the 3-dimensions and UDL in each lesson. NGSS Leads have conducted three staff meetings on the NGSS assessments, 3 dimensions, and UDL. The administration of NGSS assessments have increased to 197 classroom assessments as of 2.2.23 from 12 on 11.4.22 with NGSS Leads discussing at staff meetings. Gizmos, an online science simulation program that is aligned to the California Science Test increased usage from the beginning of the year to the end of the year by 156% due to the NGSS Leads sharing data at their school sites. NGSS Leads have analyzed student responses and crafted key findings to share with administrators and staff. NGSS Leads have engaged in professional growth through professional books. NGSS Leads identified their impact with the highest impact as a daily resource to all teachers in the hallways, lunch, and after school in instructional strategies and using the supplies for lesson activities. Educational Partner feedback was provided during the LCAP meetings. Comments included: "This subject may be more engaging because it is project-based and students enjoy constructing projects. I value working with what we have and creating their own creative resources. I value the owl pellets provided at summer school. I value talk and communication. I value the use of the science curriculum. I value that there

are science leads that pass the information along. I value the STEM EXPO. I value knowing that our district is focused on improving with half of our students meeting standards."

Action 2.4 Rosetta Stone and Lexia Learning. Lexia was purchased for English Learners in grades K-6 and Rosetta Stone for grades 7 and 8 for their English Development with a focus on Levels 1 and 2. Currently, we have 283 students in levels 1 and 2 mainly in Lexia English. The program is across all sites with an average usage of 30-59 minutes of usage per week. Sites have students work on either platform for the suggested time frames: K-2 10-15 minutes 3 times a week. Grades 3-8 are suggested to use either program for 15-20 minutes 3 times a week. Both programs are supported by both teachers and Intervention Facilitators. Intervention Facilitators work with teachers and students to ensure students are making progress on either program and receiving additional support in the classroom in areas they see students struggle.

Action 2.5 Learning Ally Audiobooks Program that supports all students identified with a reading deficit with audiobooks and embedded tools. The low usage rate does not support the continuation of the supplemental resource. These audio features are provided in curricular supports and text help.

Action 2.6 Gizmos, Dreambox, and Screencastify are curriculum-related programs to support differentiated instruction. Gizmos is aligned to the California Science Test where students manipulate variables in science simulations in grades two through eight on the Explore Learning platform. Gizmos had a 156% increase in student usage due to the NGSS Leads training at staff meetings and using the data correlation between Gizmos usage and CAST scores. Dreambox usage is impacted by competing programs such as Reflex Math, IXL, and I-Ready Personalized Learning. 679 students are using the Dreambox online program 5 lessons or more per week and are demonstrating 77% progress toward grade-level mastery. 2210 students are completing 2-5 lessons/week with 40% growth towards grade level mastery, and 6776 students are completing less than 2 lessons/week with 6% growth towards math mastery. Screencastify is a program that supports Universal Design for Learning in "Access" where students have multiple ways to demonstrate their learning. 1,870 Screencastify videos were created. Educational Partner feedback included: "Supplemental technological tools will help students get ahead of future lessons, gain a better understanding of lessons, and access the content more easily through interactive platforms. I value having the Dreambox program available. I value that my child has access to these programs even at home to help them get better at math, and that Dreambox is a part of the curriculum for my children. I value that we have Dreambox in my class."

Action 2.7 Library start-up for the virtual school option for teachers and families to access online books for reading and research was not identified as a need by the site or school community.

Action 2.8 The Testing cadre provides ELPAC testing data to inform the academic progress and instructional needs of students identified as English Learners. 12 Test Examiners have supported the planning, coordinating, and administration of ELPAC Testing. Test examiners collaborate with District and School Site personnel to schedule testing dates, gather student information, and test the students. Prior to the testing window, ELPAC Examiners were trained and certified to perform the required tasks of an examiner and scorer. Training consisted of two weeks of in-person training as well as 2-3 weeks of online Moodle Training. The Test Examiners were required to complete all sections relating to K-8 in order to become certified test examiners. Test Examiners administered testing at all 15 school sites in the district. The effectiveness of the ELPAC Testing Cadre is that all testing was completed before CAASPP Summative testing began in May. The Testing

Cadre improved the communication with site administrators and teachers by providing the schedule in advance, scheduling time to team build with students so they were familiar with the testers before being tested, and communicating with parents throughout the process.

Action 2.9 GATE Assessments were offered to second to eighth-grade students. 510 were tested and 63 were identified.

Action 2.10 Preschool Curriculum and Materials are provided to engage in inquiry-based instruction and experiences that promote early literacy. Our progress towards literacy in third grade based on the shortened 2021-2022 CAASPP ELA summative assessment for 3rd-grade students is: 21.68% Exceeded Standard, 24.01% Met Standard, and 26.26% Nearly Met Standard. The percentage of students that understand stories and information that they read was: 17.40% Above Standard and 63.48% Near Standard. LCFF funds were not utilized due to multiple funding sources meeting the current need. The identified need will be addressed through the UPK plans and funding that include PK-3 alignment.

Action 2.11 In this action, we supported Homeless Youth by providing access to the school by eliminating the barrier of transportation and supplies for staff who monitor Homeless Youths' attendance and progress. School supplies and parent education materials were provided to Homeless families to increase attendance and improve academic progress. Homeless youth CAASPP English Language Arts scores were 16.67% Standards Met and 33.3% Nearly Met. Homeless youth CAASPP Mathematics scores were 23.08% Standards Met and 15.38% Nearly Met. The Climate and Culture survey revealed that Homeless Youth continue to lack a sense of belonging with the spring survey results showing a decline of eight points since the fall survey. Homeless students continue to have high Chronic Absenteeism with 57.8%. The Student Success Services team has increased the number of contacts with families through site Community Liaisons. Community Liaisons have made 173 calls to ensure Homeless students have internet access and Chromebooks and 102 home visits.

Action 2.12 The action name was changed from Achieve3000, a specific program, to Tier III Intervention. Tier III intervention for English Language Arts is a supplemental resource to the core ELA/ELD program to improve literacy. 17 teachers participated in Sound Sensible Training and 30 teachers participated in SPIRE training thus far. 26 teachers participated in 1:1 coaching in the Fall. We have additional training and follow-up coaching in the Spring. The coaching provided an opportunity to simplify the teaching process. A SPED TOSA and Intervention Specialist developed a plan to progress monitor implementation and provide practical support for educators using the program. Educational Partner feedback included an appreciation of the support SPIRE has given teachers, especially new teachers and that there are programs in place to help students who struggle with reading. The next step is to evaluate the effectiveness of the instruction once we see the program in full implementation.

Action 2.13 N2Y is an annual online subscription that is issued, per license, to our 10 Special Day teachers. The subscription includes the SymbolStix, Unique Learning System, and News-2-You curricula for Special Education teachers and students. The effectiveness of this action has maintained academic achievement in reading as measured by CAASPP CAA in ELA: 14.13% Level 3, 35.77% Level 2, and 50.10% Level 1.

Action 2.14 College Career Readiness provides instructional support for the development of effective organization and study habits to promote improved academic achievement and the foundation for high school and college/career readiness. One teacher attended RCOE's

Literacy Strategies for Middle and High School Learners conference Registration and extra duty was paid. Teachers in Middle school wanted strategies for struggling middle school readers.

Action 2.15 This action continues to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight to maintain digital access to all core curriculums. The effectiveness of this action is measured by access to core curriculum and standards. The tablets and Chromebooks provide multiple means of access for students aligned with the Universal Design for Learning Guidelines. In the Educational Partners feedback meetings, the following comment was shared, "I value current/updated and working Chromebooks and providing technology to the students who wouldn't otherwise have access to it."

Action 2.16 The English Learner Technician supports the implementation of CAASPP, including ELPAC, EL reclassification, and data analysis for all students. EL and Data technicians met the threshold of above 95% administration of ELPAC district-wide and supported the reclassification of 115 students. The team has supported training intervention facilitators, administrators, EL lead teachers, and DELAC and PAC parents. The team also reviewed a data platform to improve our processes of reclassification.

Action 2.17 The English Learner Services Clerk supports the ELPAC assessment requirements, EL reclassification and monitoring, and data analysis. The effectiveness of a system-wide protocol across the district for testing students provides increased communication and access. The number of students reclassified by April, using local SIS, was 56 students.

Action 2.18 Step-up-to-Writing (SUTW) teacher and administrator professional learning and planning for implementation of standards-aligned structured support of ELA/ELD CCSS in writing at two school sites. Through data walks, the sites have seen evidence of full implementation of NVF, a component of Step-up-to-Writing visible in every classroom. Overall CAASPP writing scores for the District were: Above Standard 15.98%, Near Standard 56.78%, and Below Standard 27.24%. The elementary school CAASPP writing scores that implemented SUTW were: Above Standard 20.41%, Near Standard 56.80%, and Below Standard 22.79%.

Action 2.19 Go Math is a supplemental math curriculum resource targeted to address the learning needs of underperforming students. The supplemental math curriculum is at one site and student academic achievement on CAASPP did not exceed district-wide scores in math. Overall CAASPP Mathematics scores for the District were: Standard Exceeded 12.48%, Standard Met 21.49%, Standard Nearly Met 30.97%, and Standard Not Met 35.06%. The site with the supplemental math curriculum implemented CAASPP Mathematics scores were: Standard Exceeded 8.48%, Standard Met 23.22%, Standard Nearly Met 26.67% and Standard Not Met 41.52%. Professional Learning has been provided to the whole district to inform teachers of instructional practices and strategies, including number sense routines and student discourse, that engage students and provide success for all.

Action 2.20 Cognitively Guided Instruction at Quail Valley Elementary School. Administrator and Teacher Professional Development and planning for the implementation of Cognitively Guided Instruction to support increasing math achievement at QVE. Quail Valley worked with Riverside County Office of Education (RCOE) personnel to present three staff meetings on number sense routines and implemented a Learning Walk to observe the implementation of vertical spaces to increase engagement and student discourse. There was an increase in the number of anchor charts with student strategies listed from the beginning of the year. Due to the lack of substitutes, all of the learning

walks with RCOE did not occur. RCOE modeled Empathy Interviews in math with English Learners. This practice has informed our systems and structures for the 2023-2024 Math and ELD Learning Walks and Lesson Study.

Action 2.21 Administrator and Teacher Professional Development and planning for the implementation of an effective integrated and designated English Language Development program for English Learners. In collaboration with RCOE, EL Leads, and site administrators have attended three workshops to develop sitewide plans focusing on multilingual students. Each site has conducted three Learning Walks to collect data on their site plan and actions. The data collected demonstrates growth in the areas of all students having an opportunity to speak through strategies such as pair-share where students share what their partner discussed with them, implementation of sentence stems, student co-created anchor charts, and increasing student discourse in mathematics. The Educational Partner feedback included: "I value educators who are teaching in a culturally responsive way. I value delivering content in different ways for students to access. I value extra time and personnel to help with EL's progress. I value the intervention provided at my site which allows the lowest readers to be supported with small group instruction. I value the adapted learning that i-Ready provides. I value there is a dedicated push to enhance ELs' performance. I value more support for second language learners entering preschool and TK. Early Education is a must for EL students. I value the EL focal standards and the coaching from the RCOE partnership. I value the time, and planning that has been done by our EL leads and the impact it is having on growing our instructional practices. I value a principal who values giving staff the opportunity to observe other teachers to help increase UDL."

Action 2.22 Library Aide/Tech Extra hours contributed to consistent curriculum access for all students. The Library Media Technicians have supported the development of onboarding new Library Media Technicians. We have been able to utilize the role of warehouse technicians and subs to fulfill inventory needs. The effectiveness of this action is all students were provided access to the core curriculum and met textbook sufficiency.

Action 2.23 All sites were supported with Scripps National Spelling Bee enrollment and access to the event platform which includes spelling practice lists and organizational support for each site's spelling bee coordinator. All students in grades 3-8 were invited to participate in this word study opportunity. Each site sent one winner per grade level to the Menifee Union School District Spelling Bee which yielded one winner and one runner-up for the Riverside County Spelling Bee. The effectiveness of the Spelling Bee increased access for all students to participate in the school site Spelling Bees.

Action 2.24 Student Success Services Materials and Supplies were provided to Foster and Homeless Youth when entering the district and upon request. Outreach by the Student Success Services team responds to the needs of families. Student Success Services in conjunction with the Community Liaisons and Curriculum and Instruction created opportunities for the community to interact during multiple community events. Over 300 families attended the Resource Fair and 116 families visited the Attendance Matters booth at the Youth Community Fair. 248 gift cards were provided, 250 pairs of shoes, over 2000 bags of food, 102 home visits, 55 haircuts, and 636 visits to the dental truck. The effectiveness of this action promotes well-being and a sense of belonging to the larger community.

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

Action 2.1 Math Teacher and Administrator Professional Development and Coaching in Math Framework, Student-Centered Learning, and Universal Design for Learning Instruction. MUSD will continue supporting site administrators and Math Leads in their identified Site Math Action Commitments through personalized learning walks with the addition of Lesson Study. The work in 2022-2023 was effective in creating a foundation for Math Learning Walks which required a shift in our culture around collecting data in the classroom. Math Learning Walks will continue in 2023-2024 with a continued focus on the Math Learning Walk Tool. Sites have seen growth in students engaging with each other and the whole class to share their math thinking. Most sites have not seen as much growth in the look-fors where students are making connections with other students' math thinking and teachers strategically highlighting student strategies from concrete to abstract. We will continue the Math Learning Walks focusing on these two look-fors. Since the look-fors that need improvement are tied to the 5 Practices for Orchestrating Productive Mathematical Discussions, Lesson Study protocols will be in place to support teachers in improving these look-fors. The structure that has been created to support Math Learning Walks and Lesson Study, Learning Walks are scheduled on early release day Wednesday so after the classroom walks, teachers can meet during their Professional Learning Community time to plan the first part of the Lesson Study. The following week, we secured subs for those teachers on Thursday to teach the collaborative lesson, collect and analyze the student data and revise the lesson for the next teacher to teach. This cyclical process will occur throughout the year for all sites willing to engage in Lesson Study. In addition, the use of English Learner shadowing that has been modeled for us by RCOE will be incorporated into the Math Learning Walks. The focus on Universal Design for Learning Guidelines for "Access" district-wide has been integrated into the Math Learning Walks based on survey data that teachers want to see UDL in action. The high-leverage practices of UDL that were focused on across the District that integrated and supported the Math Learning Walk look-fors were: connecting with students "why" for the relevance of learning the concept using real-world examples and using collaborative conversation and discussion boards, student debriefs, accountable talk, jam boards, and interactive bulletin boards. The site ELD Leads created site action commitments that are also supported through the Math Learning Walks. Some examples of how the Math Learning Walk look-fors support ELD action commitments and vice versa are: expanded pair-share where students share whole class what their partner shared, co-created anchor charts which are Number Talks in math, sentence stems and accountable talk. Teachers and administrators provided feedback on the focus Universal Design for Learning Guidelines for "Build" for the 2023-2024 school year which will again be integrated into the Math Learning Walks. Math Leads will meet eight times after school to increase professional growth and knowledge in the Math Framework, number sense routines, and rich tasks. Based on survey data from the Math Leads, we will continue to fund membership in the National Council of Teachers of Mathematics (NCTM), as well as access to professional literature and book studies. The Culture and Climate survey reveals students are not as engaged in school as we would like. 59% of 3-5th grade students feel engaged and invested in the work, while only 21% of 6th-8th grade students are engaged and invested in school. Based on this data from students, identified MTSS priorities, the Math Framework, and Universal Design for Learning will continue to be a focus on improving teaching and learning for all students.

Action 2.2 Speech and Language Pathologist funding has been moved to General Fund, therefore, is not a contributing action.

Action 2.3 Next Generation Science Standards (NGSS) Teacher Training consisted of using the distributed leadership model where site NGSS Leads shared their learning from three release days where they could engage in across-district collaboration and inquiry-based practices to increase the transfer of knowledge to the school sites through staff meetings. The NGSS Leads identified the need for common formative unit assessments to be administered regularly across the district. Since we no longer had a data platform for assessments, we

moved all the unit assessments to Google Forms. The NGSS Leads led this charge and there was an increase from 12 assessments given in November 2022 to 197 given in March 2023. The NGSS Leads analyzed student responses from across the district for patterns and trends. They identified key findings and communications that they shared with their staff at scheduled staff meetings. The key findings from an analysis of student responses were: If the question had multiple parts, students did not answer all parts of the question; Some student responses were exactly the same; High variability in student answers; Some students are using the Claim, Evidence & Reasoning structure recommended by the Science Framework; Some students used the experiment/activity to write their response (cause/effect); Students are having difficulty with causal relationships (DOK 4); Students are having difficulty analyzing data; Students are interpreting prompts differently; and Some students are not using academic language in their responses. In response to these findings, the NGSS Leads devised key communications: NGSS assessments are formative, not summative (Science Framework, Ch. 9); Gradual release - prepare students to think independently; Sentence frames are scaffolds; scripting is not; Allowing students to engage in the activities is key to students writing a response with content; Increase student familiarity with quantitative data; Draw connections between writing structures (RACE, SUTW, and CER); Share and discuss rubrics with students; and Answering multiple part questions is a skill that must be taught. Using these findings, professional learning will be offered on district-wide professional learning days that is differentiated so new teachers and experienced teachers will have an option in their learning choice. To continue building a depth of knowledge in the Next Generation Science Standards, NGSS Leads will continue to have access to professional literature and book studies with the addition of professional membership with the California Association of Science Educators to improve student experiences in the classroom. To promote community involvement in the Next Generation Science Standards with STEM, MUSD will continue to hold the STEM EXPO, with increased participation from teachers, where students share their learning from classroom NGSS activities with the community.

Action 2.5 Learning Ally Audiobooks Program that supports all students identified with a reading deficit with audiobooks and embedded tools. The low usage rate does not support the continuation of the supplemental resource. These audio features are provided in curricular supports and text help, therefore this is a discontinued action.

Action 2.6 Dreambox, a Tier II and III longitudinal program for mathematics, will require additional professional learning and accountability measures for implementation practices for both site administrators and teachers. With the growing interest in quantile scores from the CAASPP Interim Comprehensive Assessment (ICA) at mid-year and summative assessment, Dreambox has a new feature where lessons may be assigned by the teacher over time to determine a quantile measure for students. This additional feature will require professional learning. As the data demonstrates, those that implement Dreambox with the recommended frequency, improve students' achievement and close gaps from previous grade levels. As a district, 2,427 students are completing 2-4 lessons per week and 693 students are completing the recommended 5 lessons per week. An example of how this impacts the learning of standards is one site where students have completed the recommended 5 lessons per week saw students mastering 4.7 CCSS in math on average. The power of Dreambox is that the standards mastered can be in prior grades thereby closing gaps and ensuring future success.

Action 2.7 Virtual School Library Start-up will be a discontinued action due to the lack of identified need.

Action 2.10 Preschool Curriculum and Supplies through a needs analysis will be addressed through the UPK plans and funding that include PK-3 alignment.

Action 2.18 Step-up-to-Writing has changed to Writing Professional Development and Planning where teachers and administrators will receive professional learning and planning for implementation of standards-aligned structured support of ELA/ELD CCSS in writing. In support of the County-wide Literacy Initiative, we will focus on our third-grade students in reading and writing. The CAASPP Writing scores for 3rd grade were 15.65% Exceeded Standards.

Action 2.20 Cognitively Guided Instruction at Quail Valley Elementary School (QVE) is continuing with the action changing its focus to include empathy interviews and observations during ELD Learning Walks. This addition to the work already being done with number sense routines, Building Thinking Classes and the 5 Practices of Orchestrating Productive Mathematical Discussions, interviewing students about their experiences and relationship with math while these practices are improving will increase the value and urgency. The CAASPP Math Summative Assessment scores are 13.39% of QVE students Exceeded the Standard while the District is 12.48%, QVE students scored 24.55% Met Standard while the District scored 21.49%, QVE students scored 24.11% Nearly Met and District-wide was 30.97% and QVE scored 37.95% Not Met while the District was 35.06%.

Action 2.21 Administrator and Teacher Professional Development and planning for the implementation of effective integrated and designated ELD program for English Learners. In collaboration with RCOE in 2022-2023, EL Leads, and site administrators will continue to develop their site-based MTSS plans for English Learners, conduct Learning Walks, English Learner Shadowing, and Lesson Study Design in Designated English Language Development to identify evidence-based first best instructional practices of Tier 1 through the intentional measurement of impact on student achievement.

A change has been made in the metric Percent Long Term English Learners (LTELs) Grades 6-8 (Dataquest) for Baseline from 88% to 16.7% and for Year 1 from 69.6% to 34.9%. We used the Dataquest 6th-8th grade percentages specifically for those grades and took the average.

A change in the metric for the Number of Students with Disabilities Access to Advanced Electives, ASB, WEB, and CCR (Aeries SIS) was made in the Baseline year because the percentage was incorrectly entered. The original was 60.8% and now is 0%. For year 1, 81.2% was an incorrect entry and has been corrected to 11.1%.

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

Goals and Actions

Goal

Goal #	Description
3	MUSD will promote organizational effectiveness and equity through alignment of district systems and structures.

An explanation of why the LEA has developed this goal.

The guiding beliefs of the Menifee Union School District are that all children can learn, that equity and access to a rigorous curriculum is every student's right, that diversity is a strength, and that strong relationships and trust positively impact learning, compel our concerted efforts to address equity and to eliminate inequities for our marginalized students and staff. Our emerging vision for our District, "To Engage Young Minds for Limitless Futures", and educational partner feedback, provide a common thread of identifying opportunities for growth for all students, eliminating practices that contribute to inequity, and implementing practices that will improve outcomes for all student groups.

With the rapid development of our District in size as well as leadership, staffing, and community representation, there is also a call for increased efforts to ensure the MUSD systems grow along with our community. "Collective teacher efficacy is the collective belief of teachers in their ability to positively affect students and is strongly correlated with student achievement," according to the research of John Hattie. Teachers have the single greatest impact on student outcomes and the effectiveness of those outcomes is greatly increased through collective beliefs in the shared work.

In order to achieve the goals, aspirations, and vision set forth in our LCAP priority areas, our organization, and educational community must have a shared belief in the "why" behind our roles and our work. Similarly, the capacity of every member to contribute to achieving our goals requires the systemic support and alignment of systems to ensure equity and effectiveness of our outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff training in school safety and legal compliance topics (Keenan and OMS)	100% staff receive annual training on mandatory legal compliance topics	100% staff receive annual training on mandatory legal compliance topics	100% staff receive annual training on mandatory legal compliance topics		100% staff receive annual training on mandatory legal compliance topics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Site Administrators and Teachers receive PD in Universal Design for Learning and English Language Development	18 3rd - 5th grade teachers and 6 principals 6 Elementary Schools (CKE, CWM, FEC, HBE, OME, and SSE) have received training	All staff have explored Universal Design for Learning. ELD Training ceased due to substitute shortage and absences	ELD Training included all sites and site administrators for Learning Walks.		All Site Administrators and Teachers receive PD in Universal Design for Learning and English Language Development
All Site Administrators and Teachers of Math receive training in CA Math Standards and Framework	0 sites have received training	Math Leads met eight times and delved into the first three chapters of the new Math Framework (draft); Administrators attended nine management meetings where math and Universal Design for Learning professional learning was modeled.	Math Leads met eight times and delved into Chapter 3 of the Math Framework (draft) on number sense routines. All sites made a commitment to number sense routines to allow access for all students and increase student discourse and engagement. All site administrators attended Math Learning Walks to analyze data for implementation to increase student discourse. UDL.....		All Math Teachers receive training in CA Math Standards and Framework and provide instruction aligned to CA Standards and Framework.
All sites implement UDL strategies and effective English Language Development	0 sites have received training	All sites explored UDL strategies.	All sites had ELD Teacher Leads that attended three workshops and ELD Learning Walks.		All sites implement UDL strategies and English Language Development as measured through

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		0 sites received English Language Development training			learning walks and student ELPAC scores.
All sites implement UDL strategies and English Language Development	18 3rd - 5th grade teachers and 6 principals 6 Elementary Schools (CKE, CWM, FEC, HBE, OME, and SSE) have received training	All sites explored UDL strategies. 0 sites received English Language Development training	ELD Teacher Leads received training from RCOE and presented at three staff meetings.		All sites implement UDL strategies and English Language Development as measured through learning walks
All Math Teachers provide Math instruction aligned to CA Standards and Framework.	Framework: 0 CA Standards: Varies by site	Framework: site Math Leads CA Standards: Varies by site i-Ready math assessment scores Met or exceeded grade level standards in math: All students: 25% English Learners: 5% Socioeconomically disadvantaged: 21% Students with disabilities: 9% Foster Youth: 5% Homeless Youth: 14% African American: 16% Hispanic:20% 2 or more races: 29%	Framework: site Math Leads CA Standards: Varies by site i-ready math assessment scores Met or exceeded grade level All students: 24% (9,948/11,586) English Learner (EL): 7% Socio-Economically Disadvantaged (SED): 19% Students with Disabilities (SWD): 10% Foster Youth: 26% Homeless Youth: 26% African American: 15%		All Math Teachers provide Math instruction aligned to CA Standards and Framework.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Hispanic: 19% Two or more races: 30%		
All administrators provide effective feedback for growth aligned to CA Standards and Framework and UDL	0 sites have received training	All site administrators have received training in UDL and MTSS.	All site administrators have received training in UDL and MTSS Pilot evaluation process and Learning Walks (ELD/Math) Results-based Facilitation (leadership training)		All administrators provide effective feedback for growth aligned to CA Standards and Framework and UDL as measured by administrator observation and feedback notes

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Navigate Prepared Action title changed to School Safety Software	School safety software provides supplemental support for School Safety Plans.	\$37,000.00	No
3.2	Assessment Systems	Online assessment and data analysis utilized for secure assessments and student data and to support standards aligned instruction	\$166,985.00	Yes
3.4	Open Gov	Utilized Open.Gov program as a resource to increase transparency for budget related expenditures with all educational partners.	\$21,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	District cell phones	Provide district leadership consistent accessibility to all school personnel	\$800.00	Yes
3.6	Cultural Responsiveness, Trauma Informed/Equity Keynote,	Speaker to provide Cultural Responsiveness Trauma Informed/Equity Keynote	\$30,000.00	Yes
3.8	Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides	Technology Coordinator, Network Engineer, Tech Support Analyst II, Technology Aides, and Student Information Systems Specialist support full implementation of technology resources in classrooms for instruction to support efforts to target the educational needs of unduplicated pupils through greater accessibility with increased technology support.	\$1,082,285.00	Yes
3.9	Leadership Development	Leadership development to maintain and support effective planning of district professional learning, curriculum and instruction needs and to support the implementation and sustainability of the District's Multi-Tiered System of Support (MTSS).	\$34,200.00	Yes
3.10	Curriculum and Instruction Provided Professional Learning	Teacher and Administrator Professional Learning to support effective standards-aligned instruction with a priority for incorporating appropriate supports and strategies to support English learners and traditionally underperforming students	\$79,000.00	Yes
3.11	Director of Curriculum and Instruction & Special Programs and Support Staff (position title change)	Maintain Director of Curriculum and Instruction & Special Programs (and classified support staff) to support efforts to target the educational and whole child needs of unduplicated pupils and compliance with federal program requirements through access to programs, reports, and timely data analysis.	\$310,023.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	Intervention Specialists and Site Intervention Facilitators	Continue to hire district Intervention Specialists and Intervention Facilitators to support student learning and intervention strategies and resources at school sites with a priority for supporting unduplicated and underperforming pupils. Intervention Specialist will coordinate the alignment and effectiveness of Intervention Facilitators through professional learning, data analysis, and coordination with curriculum coordinators and site administration.	\$1,233,352.00	Yes
3.13	Special Education Coordinator	Add Special Education Coordinator position to oversee effectiveness and legal compliance of programs that provide educational services and supports to children with mental, psychological, learning, behavioral, or physical disabilities.	\$203,844.64	No
3.14	Student Success Services Director and Support Staff	Maintain Student Success Services Director to support the academic, social-emotional, mental health, and college/career readiness services and supports implemented throughout the district.	\$271,527.00	Yes
3.15	Math Leads meetings and professional learning	Math Leads and Professional Learning and coaching will support high quality implementation of standards and framework with an emphasis of equity and engagement, Universal Design for learning, and multiple tiers of support through distributed leadership at the site level.	\$105,150.00	Yes
3.16	Curriculum Coordinator	Maintain Curriculum Coordinator to provide coherent professional learning and support for site administration, teacher teams, and other staff in the implementation of effective use of curriculum instructional strategies, and using data to design instruction to support student achievement.	\$203,641.00	Yes
3.17	New Teacher Orientation and staff professional learning	Continue to provide certificated and classified staff orientation. Supports District alignment for an effective MTSS and staff in the structures, programs, and policies of MUSD.	\$30,990.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.18	Curriculum and Instruction Staff Warehouse Technicians, and Accounting Technician	Maintain Warehouse Technicians, and Accounting Technician to coordinate the effectiveness of school libraries, curriculum inventory and distribution, and opportunities for libraries to support student engagement.	\$207,356.00	Yes
3.19	Support for Teacher Credentialing/Induction and New Teacher Training	Support for Teacher Credentialing/Induction and New Teacher Training	\$222,358.00	No
3.20	Fred Pryor Professional Learning Platform- Discontinued action	Professional learning platform available to all staff to build capacity for aligned contribution for successful implementation and sustainability of MTSS to support student success and meaningful family engagement.--Discontinued Action	\$0.00	No
3.21	Director of Continuous Improvement and Accountability and support staff *New Position	Plans, coordinates, and supervises all assessment activities; establishes a framework for data-based goal setting and progress monitoring, provides technical assistance to schools and the district in the areas of standards-based planning and assessment, data procurement, and data analysis; designs training for teachers and leaders on assessment methodologies; coordinates program monitoring and evaluation; and coordinates student progress monitoring and reporting at the site level and district-wide.	\$318,581.00	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.

The challenge in implementing actions that required substitute teachers continued this year, but the ability to prioritize substitutes that supported district-wide goals allowed us to mitigate these challenges. We continued Math and ELD Learning Walks with only one or two Learning Walks needing to be rescheduled or canceled. The impact of this challenge was minimal. The increase in actual expenditures was mostly due to negotiated salary increases which impact the budget, but not the work being implemented by these job positions (Actions 3.8, 3.11, 3.12, 3.13, 3.14, 3.16, and 3.18), therefore the impact of these actions continued. Goal 3.20 Fred Pryor Professional Learning platform was not implemented due to the district-wide focus on UDL, Math, and ELD professional learning in coordination with the Riverside County Office of Education. The successes are grounded in the district-wide goals and initiatives being focused on, implemented, and measured by the personnel funded in Goal 3.

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

Action 3.1 Parent Square, Raptor, and Navigate, are all safety and communication software systems that provide a safe and secure learning environment. The budgeted expenditure was \$66,000 and the actual expenditure was \$63,605.

Action 3.2 Assessment Systems were budgeted at \$181,000 and the actual expenditure was \$150,670 with a difference of \$30,330.

Action 3.6 Cultural Responsiveness and Trauma-Informed Practices training was budgeted at \$42,000 and the actual expenditure was \$32,010 with a difference of \$9,990.

Action 3.8 Technology Coordinator and Network Engineer was budgeted at \$580,144 and the actual expenditure was \$618,535 with a difference of \$38,391. The increase is due to negotiated salary increases.

Action 3.9 Leadership Development in Results-based Facilitation was budgeted \$38,800 and the actual expenditure was \$28,462. The decrease was due to diminishing the contract by one day based on personnel scheduling conflicts.

Action 3.10 Curriculum and Instruction provided professional learning was budgeted \$100,000 and the actual expenditure was \$93,115. The decrease in expenditures was due to the priority of substitute teachers for the Math Learning Walks and ELD Workshops and Learning Walks, therefore curriculum and instruction did not provide as many full teacher release days for professional collaboration to occur, but did offer many after-school trainings.

Action 3.11 Director of Curriculum and Instruction and Special Programs and support staff was budgeted \$265,412 and the actual expenditure was \$335,142 with a difference of \$69,730. The increase is due to negotiated salary increases.

Action 3.12 Intervention Specialists and Site Intervention Facilitators were budgeted \$1,100,404 and the actual expenditure was \$970,792 with a difference of \$129,612. The decrease in LCFF expenditure is due to the availability of additional funding sources through local funds.

Action 3.13 Special Education Coordinator was budgeted \$164,800 with an actual expenditure of \$203,844, an increase of \$39,044. The increase is due to negotiated salary increases.

Action 3.14 Student Success Services Director and support staff were budgeted \$221,011 and the actual expenditure was \$234,895 with a difference of \$13,884. The increase is due to negotiated salary increases.

Action 3.15 Math Leads Meeting and Professional Learning were budgeted \$267,500 and the actual expenditure was \$114,300 with a difference of \$153,200.

Action 3.16 Curriculum Coordinator's budgeted expenditure was \$372,769 and the actual expenditure was \$314,584 with a difference of \$58,185. The decrease is due to a vacancy in one Curriculum Coordinator position.

Action 3.18 Curriculum and Instruction Staff budgeted expenditure was \$161,285 and the actual expenditure was \$133,534 with a difference of \$27,751. The decrease is due to one position remaining unfilled due to a delay in hiring a replacement.

Action 3.20 Fred Pryor Professional Learning was budgeted \$39,000 and the actual expenditure was \$0 with a difference of \$39,000. This learning platform was not implemented due to a focus on specific district goals.

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

Below are a few specific actions that contributed to the progress toward Goal 3 of organizational effectiveness:

Action 3.1 Navigate Prepared Action name has been changed to School Safety Software. The Educational Partners' feedback on this action consisted of: "I value the communication outlets to connect families to school and community events, I value Parent Square and the consideration of communication overload. I value consistent Public Relations for our district through social media. I value the expansion of Raptor as it provides an immediate level of campus safety. I value the district Parent Square communication. I value having visitors come back to campus. I value a secure campus for all. I value the Threat Assessment training. I value campus safety. I value the safety training received by site administrators."

Action 3.2 The online assessment and data analysis is utilized for secure assessments and student data and to support standards-aligned instruction. As we transition to the CAASPP Interim Assessments in grades 3-8, we offered a choice this year between Interim Assessments and i-Ready Diagnostics. K-2 was offered a choice between curricular benchmarks and i-Ready Diagnostics. In the fall, 8,217 students out of 11,591 students took the i-Ready assessment and at mid-year 6920 out of 11,691 students took the i-Ready assessments. Between March

2022 and May 2023, 213 Interim Assessments were administered in 3rd through 8th grade. An Assessment Mapping Committee was assembled with all teachers in 3rd-8th grade invited. The Assessment Mapping Committee analyzed the curriculum and Interim Assessments for alignment, academic vocabulary needed, and rationale as to why the grade level team chose the FIAB or IAB to be administered in the 2023-2024 school year. A slide deck was prepared and shared at all site staff meetings where teachers were surveyed for their input. The Assessment Mapping Committee analyzed the data and reached a consensus with the two windows the assessments would be administered for all grade levels along with the Interim Comprehensive Assessment given in January. The feedback from the Assessment Mapping Committee was that they felt empowered, learned about the interim assessments at a deeper level, are prepared to use the scores to inform instruction and use Tools for Teachers for intervention and reteaching. The Educational Partner feedback consisted of: I value multiple measures, digital assessment with passages for reading is not the best practice for accurate data. I value the new system to show progress and improvement."

Action 3.6 Cultural Responsiveness, Trauma Informed, and Equity Keynote was offered district-wide and received feedback from 99 teachers. All educators received training in culturally responsive practices as small group cohorts. Middle School educators, Intervention Facilitators, Instructional Aides, and Campus Supervisors all received training in trauma-informed practices. The kick-off webinar was provided by Matt Bergman from Novak Education, Inc. on using technology to universally design lessons. The objectives for learning were: How can I apply technology in innovative and accessible ways? What tools and resources can I use to provide flexibility in the product or process?, and Why is it important to provide students with choice? This professional learning opportunity was provided based on feedback from teachers who were ready to move from "exploring" Universal Design for Learning" to implementing the principles in lesson design. 78% of the respondents learned something valuable for their practice. Individual feedback consisted of "This was the most engaging PD I've been included in! It kept my attention the whole time. I learned so much and was able to take away some new recourses that I can incorporate into my library. Thank you so much Matt I'd enjoy joining you anytime!", and "This presentation was the best on UDL I have attended! The information shared was extremely helpful. I will be able to use the many resources and helpful tips in my classroom immediately." Educational Partner feedback was: in the role of Teacher - I value the training we receive and would like to see these sessions recorded and available on the intranet.

Action 3.8 Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides provided many vital actions to benefit all staff, students, and families. The Network Engineer continued monitoring and assessment of the network to improve security, safety, school connectivity, increased bandwidth, and access. The continuation of planning for the implementation of network access control and network refresh which has been delayed due to supply chain issues. Technology Aides closed 8,272 tickets closed since the beginning of the school year. 3,098 Chromebook repair tickets completed since the beginning of the school year. The Educational Partner feedback consisted of: "I value how quickly my technology repair tickets get closed. I value the efficiency of closing tech tickets. I value the communication outlets to connect families to school and community events. I value consistent Public Relations for our district through social media. I value the district Parent Square communication."

Action 3.9 Curriculum and Instruction Department Training was used to support the move to CAASPP Interim Assessments, district goals of increasing Mathematics instruction, and Universal Design for Learning. CAASPP Interim Assessment implementation was a choice this year and will be mandatory next year, so teachers were encouraged to try Interim Assessments this year. Two series of five workshops around starting a test session, accessing CERS, understanding student scores and using Tools for Teachers were offered. 68 teachers attended the

after-school training. 15 after-school workshops were offered to staff modeling evidence-based mathematics practices including clothesline math, counting collections, and number sense routines. Next Generation Science Standards lessons were modeled in after-school workshops where participants engaged in the 3-dimensional components of the science units. 42 teachers engaged in these hands-on activities.

Action 3.10 Curriculum and Instruction Coordinators provided professional learning in afterschool training that addressed math instructional practices such as Counting Collections, Clothesline Math, and Math Fluency Tubs along with CAASPP Interim Assessment and Next Generation Science Standards lesson workshops. The decrease in expenditures was due to the priority of substitute teachers for the Math Learning Walks and ELD Workshops and Learning Walks, therefore curriculum and instruction did not provide as many full teacher release days for professional collaboration to occur, but did offer many after-school trainings. After-school trainings have been offered due to the focus on using substitutes to meet the needs of the Learning Walks. The Curriculum and Instruction Coordinator has led the District-wide Math Learning Walks, and eight Math Leads meetings and collaborated with site administrators on their math action commitments. Universal Design for Learning training occurred through all workshops for Tier II and III interventions in math and ELA, NGSS, and at Math Leads meetings. The unfilled Coordinator position for half of the year decreased the number of after-school professional learning opportunities and site administrator support at site staff meetings. The effectiveness of providing professional learning opportunities in instructional strategies that allow for multiple entry points for all students, rich tasks to increase engagement, and creating concrete mathematical foundations to support conceptual understanding. The lack of teacher substitutes limited the Math Learning Walks at two sites. We were able to reschedule with teacher substitutes for one site, but not for the second site, therefore one site had one less Math Learning Walk than other sites.

Action 3.12 Intervention Specialists and Site Intervention Facilitators supported the facilitation and progress monitoring of supplemental intervention programs in ELA, Math, and Universal Design for Learning. Intervention Specialists presented at 10 staff meetings on engaging students using Universal Design for Learning, SST, and UDL High-Quality Student Interactions. Intervention Specialists revised the Student Success Team (SST) form and process to ensure students are being provided with appropriate interventions and progress monitoring before being recommended for assessment. Some Intervention Facilitators were trained in Tier III reading intervention programs. Sites determined if the Intervention Facilitator would be trained to support Tier III intervention. Intervention Facilitators engage students in multiple interventions including (self-reported): small groups for ELA and Math, after-school math fluency intervention, continuous communication with teachers and site administrators, building rapport with students, monitoring Lexia Learning and Learning Ally programs, monitoring students before and after school, assist in state testing prep, ELPAC practice, and training tests, and provide data for SSTs and progress monitoring.

Action 3.13 Special Education Coordinator supported the improvement in monitoring reports for both improvements in significant disproportionality and legal compliance as well as improvement in meeting timelines for assessments. The Special Education Coordinator authored a Special Education Handbook with Program Specialists to facilitate and expedite multiple processes. Professional development was provided in the following areas: writing legally compliant IEPs, how to increase parent engagement and communication, Crisis Prevention Institute and evidence-based practices, CAASPP assessments, and inclusive instructional practices.

Action 3.14 Student Services Director and Lead Counselor support all teachers and staff. The effectiveness of this expenditure provides on-demand support for site administrators, plans for Student Success Team's new form and process implementation, and provides student data

on chronic absenteeism, suspensions, and Climate and Culture survey. The Student Services Director manages staff that serve all students including unduplicated students.

Action 3.15 Math Leads were provided with extra duty for eight professional learning meetings to research the draft framework, collaborate on the implementation and sustainability of numbers sense routines, family engagement in math, and implement site math action commitments and Math Learning Walks. The Math Leads were responsible for moving the work forward through the distributed leadership model in collaboration with the site administrator. They created site math action commitments that ranged from the number of lessons in Dreambox to math pacts across grade levels for vocabulary and models. The Math Leads have been instrumental in the Math Learning Walks by calibrating the seven look-fors for their site and beyond." On average, the first four look-fors increased by 47%. The first look-for is "Students are actively listening and participating in math activities and discussions", the second, "Students communicate their math thinking with each other in pairs, small groups, or whole class discussions, the third, Students engage in instructional routines to share their math thinking with one another, and fourth, Students are willing to grapple with math tasks independently. The last two look-fors, students build off of or make connections to each other's thinking during small or whole group discussions and the teacher highlights different students' ideas and/or strategies during whole group synthesis discussions increased on average by 26%. The Math Leads have increased their knowledge through book studies using Building Thinking Classrooms in Mathematics by Peter Liljedahl, Math Pact by Sarah B. Bush, Karen S. Karp, and Barbara J. Dougherty, and The Elephant in the Classroom by Jo Boaler to name a few. 93.3% of the Math Leads stated that their understanding of the Math Framework had increased this year. 100% of the Math Leads used the NCTM membership we provided mostly to gain ideas from other teachers and the NCTM Blog. Educational Partner feedback included: "I value how math leads are strengthening their professional development. I value how students are able to be part of the math enhancements and that teachers have the resources to work with the students. I value that parents and families will be involved in math activities. I value teachers using UDL in math with manipulatives, games, and small-group instruction." Not all Math Leads took advantage of the three hours of extra duty offered each month for professional growth therefore the material difference in funding is less. The professional growth offered as extra duty is in addition to the professional learning that occurs at the eight Math Leads meetings led by the Curriculum and Instruction Coordinator. We offered Math Coaching to all Math Leads and site administrators through an outside agency where only one Math Lead took advantage of this professional growth opportunity. The coaching opportunity was delayed until the end of the year and teachers did not want to start the program at the end of the year.

Actions 3.16 and 3.11 Director of Curriculum and Instruction and Special Programs and one Curriculum Coordinator designed and delivered professional learning for all staff for two district-wide dates and multiple dates throughout the year to support the implementation of Universal Design for Learning and Culturally Responsive Teaching in collaboration with all departments in Ed Services. The decrease in expenditures was due to the priority of substitute teachers for the Math Learning Walks and ELD Workshops and Learning Walks, due to the Curriculum and Instruction Coordinator vacancy, curriculum and instruction did not provide as many full teacher release days for professional collaboration to occur, but did offer many after-school trainings. After-school trainings have been offered due to the focus on using substitutes to meet the needs of the Learning Walks. The Curriculum and Instruction Coordinator facilitates the site, grade-level release days, therefore with the vacancy there was a decreased number of release days the district was able to provide facilitation to teachers. The number of after-school trainings and site administrator support at staff meetings. The family engagement was supported district and site-wide through parent advisory councils. The team supported LCAP Educational Partner Meetings to set up systems for data collection and revise and update the LCAP.

Action 3.17 Summer New Teacher Orientation was provided at the start of the year to support new teachers to establish early access to curriculum, district-led initiatives, protocols, and practices.

Action 3.18 Warehouse Technicians, and Accounting Clerks ensure that all sites have access to the necessary curriculum to support all students and staff. The Accounting Clerk ensures the LCAP expenditures are accounted for and correctly coded for fiscal services. During the delay in hiring, extra duty was provided to a substitute warehouse technician that continued the work, at a lesser cost.

Action 3.19 Support for Teacher Credentialing created mentoring relationships for the teachers new to the profession.

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

Action 3.1 Parent Square and Raptor, are communication software systems being moved to Goal 1 Action 13 - Parent Education and Involvement. The action is being renamed to School Safety Software.

Action 3.2 Assessment System. The Assessment Mapping Committee was assembled in 2022-2023, with all teachers in 3rd-8th grade invited. We had 22 participants across all grade levels. The Assessment Mapping Committee analyzed the curriculum and Interim Assessments for alignment, academic vocabulary needed, and rationale as to why the grade level team chose the FIAB or IAB to be administered in the 2023-2024 school year. A slide deck was prepared and shared at all site staff meetings where teachers were surveyed for their input. The Assessment Mapping Committee analyzed the data and reached a consensus with the two windows the assessments would be administered for all grade levels along with the Interim Comprehensive Assessment given in January. The feedback from the Assessment Mapping Committee was that they felt empowered, learned about the interim assessments at a deeper level, are prepared to use the scores to inform instruction, and use Tools for Teachers for intervention and reteaching. For the 2023-2024 school year, professional learning on CAASPP Interim assessments will occur on district-wide professional learning days where teacher leads will differentiate instruction for those who have not yet administered the interim assessments to those teachers who are versed in them. Professional learning will occur throughout the year for hand scoring and Tools for Teachers. In addition to using the CAASPP Interim Assessment System, we will have an assessment database for Kindergarten through eighth grade. Kindergarten through second grade will be able to administer and score formative, summative, and diagnostic assessments in the data platform. Third through eighth-grade teachers will be able to create or administer pre-prepared weekly and unit assessments. The power of this tool is the collaborative analysis and actions teachers will have during the professional learning community time where student data and increasing student achievement is the focus.

Action 3.6 Cultural Responsiveness, Trauma Informed, and Equity Keynote will continue in the 2023-2024 school year based on the need identified by the Climate and Culture survey, 57% of teachers and staff answered "How well a school supports staff and faculty in learning about, discussing, and confronting issues of race, ethnicity, and culture" favorably. We will have an Equity Keynote speaker at each of the district-wide professional learning days.

Action 3.9 Curriculum and Instruction Department Training was used to support the move to CAASPP Interim Assessments, district goals of increasing Mathematics instruction, and Universal Design for Learning. CAASPP Interim Assessment implementation was a choice this year and will be mandatory next year, so teachers were encouraged to try Interim Assessments this year. After-school workshops will support the move to the CAASPP Interim Assessment System, assessment data platform, and Next Generation Science Standards.

Action 3.10 We learned that the Math and ELD Learning Walks were pivotal in moving the work through the distributed leadership model with guidance and support from the Curriculum Coordinators. Math and ELD Leads found the Learning Walks valuable, therefore we are continuing the Learning Walks with continued support and providing a structure for Lesson Study across Math, ELD, and UDL.

Action 3.11 The position title has changed to Director of Curriculum, Instruction, and Special Programs.

Action 3.12 Intervention Specialists and Site Intervention Facilitators were invaluable in modeling the SST process for site administrators. We have learned that Intervention Specialists are valuable resources when challenging behaviors are exhibited and the student disengages from learning. The Intervention Specialists provide UDL practices and engagement strategies to teachers and administrators in small group and whole site settings. They will continue their role in supporting sites but will expand their staff meeting presentations to SST-related interventions focusing on frequency and duration collection methods.

Action 3.15 Math Leads will continue their professional growth in the Math Framework, modeling number sense routines for their site and supporting teachers. They will analyze district and site data during eight 2023-2024 school year meetings. They will ensure increased alignment of math standards and Standards for Mathematical Practice in analyzing routines, procedures, and student discourse. The continuation of offering Math Leads professional growth extra duty hours and coaching will occur.

Action 3.20 is a discontinued action. Fred Pryor is a professional learning platform available to all staff to build capacity for aligned contributions for the successful implementation and sustainability of MTSS to support student success and meaningful family engagement.

Action 3.21 A new action - Director of Continuous Improvement and Accountability. This position plans, coordinates, and supervises all assessment activities; establishes a framework for data-based goal setting and progress monitoring, provides technical assistance to schools and the district in the areas of standards-based planning and assessment, data procurement, and data analysis; designs training for teachers and leaders on assessment methodologies; coordinates program monitoring and evaluation; and coordinates student progress monitoring and reporting at the site level and district-wide.

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)
\$19,847,482.00	\$1,165,020

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
16.48%	0.06%	\$67,811.16	16.55%

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.

Mental Health Services (Goal 1 Action 1), Supplemental School Counselors (Goal 1 Action 2), Climate and Culture Survey (Goal 1 Action 20)

The justification for the continuation of district-wide use of funds for Victor Community Services, Supplemental School Counselors, and the Climate and Culture Survey is that services and supports are best-implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

We have analyzed our Climate and Culture (Panorama) Survey where we observed trends in students not feeling a sense of belonging. 64% of all students' responses in 3rd-5th grade answered the question "How much do students feel that they are a valued member of the school community?" favorably. 63% of low-income students, 74% of Foster Youth, 56% of Homeless Youth, and 67% of English Learners responded favorably. 35% of all student responses in 6th-8th grade answered the same question favorably. 34% of low-income students,

26% of Foster Youth, 34% of Homeless Youth, and 37% of English Learners responded favorably. The increase in students' sense of belonging in 3rd-5th grade may be attributed to the focus on social-emotional well-being and building relationships with adults through a social-emotion curriculum and professional learning in culturally relevant pedagogy. The decrease in grades 6th through 8th grade is a concern.

The evidence demonstrates a small improvement in grades 3-5 and a decrease in grades 6-8 sense of belonging, therefore there is a continued need for mental health and social-emotional support with direct services. An increased service is a full-year contract with Victor Community Services which provides direct services at home and at school within 24-48 hours. The feedback provided by Educational Partners was that they valued the Tier II and Tier III mental and behavioral health services which is beyond the scope of the School Counselor.

The opportunities for our students and families to connect with professional health services will improve our students' school experiences, thereby improving school attendance and connection to the school. The increased services at Tier II and Tier III levels will positively impact student mental and behavioral health thereby improving attendance, relationships, and academic engagement. Attendance, relationships, and academic engagement will be measured by site and teacher-level student surveys, discipline data, and CAASPP scores.

This action is a continuing action, as it has shown a positive impact on unduplicated pupil achievement and access to services as well as growth in need for additional mental health services for families/students and educational partner feedback indicates the need for ongoing and increased social-emotional support for pupils/families.

This action is principally directed to support English Learners, low socio-economic students, Homeless Youth, and Foster Youth.

We believe this is the most effective use of funds in accordance with educational partner feedback, data collected on the number of referrals provided to MUSD families, and data collected about the number of students receiving small group or individual support through School Counselors. Baskin et al. (2010) posit "Early detection of mental health concerns leads to improved academic achievement and reduced disruptions at school."

Social Workers Goal 1 Action 3

The justification for the continuation of district-wide use of funds for Social Workers is that services and supports for unduplicated pupils can only be implemented district-wide in order to address this gap. The Climate and Culture survey data demonstrated the need for continuing District mental health supports and systems to support students who have experienced trauma and who are principally represented by our unduplicated students.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that Social Workers spent 3,100 hours on Tier II services, 6,344 hours on Tier III services, and 2,438 hours on risk/threat assessments in addition to 2,320 hours in IEP meetings and provide individual IEP services to 95 students.

The increased action is to utilize the four existing Licensed Clinical Social Workers (LCSWs) to provide mental health support and services at the Tier II level, by focusing on supporting students with school refusal, decreasing chronic absenteeism, and increasing student engagement. LCSWs assigned to Middle Schools in the district will provide mental health support and services to students with school refusal, stemming from trauma, and anxiety at the Tier II level.

The outcomes of the effectiveness of Social Workers will be to meet the needs of IEP related-services and increase Tier II and Tier III mental health services to unduplicated students.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as the school Comprehensive Needs Assessment completed as well as outcomes of the CA School Accountability dashboard demonstrate the need for mental health services to improve suspension and chronic absenteeism data. There is a need to increase student engagement and attendance by reducing the number of days missed by students with school refusal through the provision of evidence-based counseling interventions and support services. Attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%). Additionally, Educational Partner feedback and the feedback from principals strongly support the need for continuing this action.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and research that support the demonstrated mental health needs of our unduplicated students.

School Community Liaisons Goal 1 Action 4

The justification for the continuation of district-wide use of funds for School Community Liaisons is that services and supports for unduplicated students can only be implemented district-wide in order to address this gap. The Climate and Culture survey data demonstrated a growth in the question "The degree to which families become involved with and interact with their child's school" from 16% in spring 2022 to 19% in spring 2023. 1,094 families responded to the Climate and Culture survey. 199 families responded that they do not feel connected to their school community. Educational Partner feedback identified the need for increased parent communication and involvement for unduplicated students.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that through increased systems thinking, the School Community Liaisons have provided additional services to our families in need, with a focus on foster and homeless students. The services that School Community Liaisons provide include housing, groceries, clothes, shoes, toiletries, and community resources. Additionally, Community Liaisons are supporting SART meetings to ensure our chronically absent students are provided with the things they need to attend school. Community Liaisons attend parent engagement meetings to support school site engagement.

The increased action is to increase face-to-face contact with parents positioned at school sites with high unduplicated counts to provide and support parent involvement and training opportunities, connecting families with school and community resources.

Outcomes of the effectiveness of School Community Liaisons will be to meet the needs of unduplicated student families by eliminating barriers to attendance and learning.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action identified by the number of supports provided to unduplicated families and Educational Partner feedback that highly valued the support the School Community Liaisons provide. 24 events were coordinated with the assistance of the Community Liaisons. 350 students were served with Operation School Bell, 80 school backpacks and Chromebooks were provided to newcomers, 654 students were gifted at Santa's Workshop, 250 students were fitted with shoes, 248 gift card were given, over 2000 food bags were provided to families, 102 home visits, 55 haircuts, and 636 students served through the VSS Dental truck. Daily communication to families regarding services and events were initiated by the Community Liaisons and Family Engagement Center. 17 parent/family workshops and events were provided with 788 participants.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and research that support the demonstrated needs of families and our unduplicated students.

Assistant Principals Goal 1 Action 5

The justification for the continuation of district-wide use of funds for Assistant Principals is that services/supports for unduplicated pupils can only be implemented district-wide in order to address this gap. The Climate and Culture survey data demonstrated the need for continuing District social-emotional support and systems to support chronically absent students who are principally represented by our unduplicated students.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the attendance rate of our low-income students and unduplicated students is lower than the attendance rate for all students. Chronic Absenteeism for our low-income students is 34.1%, Foster Youth is 32.4%, Homeless Youth is 57.8%, English Learners is 32.1%, and chronic absenteeism for all students is 29.7%.

All sites have demonstrated a need for Assistant Principals. Through analysis of school absenteeism and the school principal and counselor's capacity to improve the school climate for learning and behavior for unduplicated pupils, we identified the need to provide additional administrative staff to improve outcomes for unduplicated pupils. Assistant Principals will assist principals and counselors by alleviating some of the routine administrative tasks so principals and counselors may connect unduplicated pupils and families with systems of support in all areas of student services such as counseling, SART or SST meetings, and restorative practices along with supporting the site when Principals are off-site for management meetings, interviews, and negotiations.

Outcomes of the effectiveness of Assistant Principals to support schools' capacity to serve unduplicated students are measured by principal feedback, the Comprehensive Needs Assessment of the school site plan, CAASPP ELA, ELPAC, Math, and CAST, in addition to absenteeism and suspensions as well as academic achievement and suspension and absenteeism data of our unduplicated students.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

This action is an increased action with more Assistant Principals at sites, including an additional Assistant Principal for the new middle school, and partial funding for Expanded Learning Opportunities Grant Assistant Principals.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP Educational Partner engagement and research that support the capacity of school leadership, “Leadership (principal/assistant principal) effects on student learning occur largely because leadership strengthens professional community; teachers’ engagement in the professional community, in turn, fosters the use of instructional practices that are associated with student achievement” (Wahlstrom, Louis, Leithwood, & Anderson, 2010, p. 10).

Music Teachers and Program Supplies Goal 1 Action 6

The justification for the continuation of district-wide use of funds for Music Teachers and Program Supplies is that services/supports for unduplicated pupils can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students are lower than the attendance rate for all students (29.7%).

We identified the need to increase Music Teachers and Program Supplies to increase student engagement and attendance. The Climate and Culture survey identified "How attentive and invested students are in class" with 59% of students in 3rd-5th grade responding favorably. 59% of low-income students, 76% of Foster Youth, 57% of Homeless Youth, and 62% of English Learners responded favorably. For 6th through 8th-grade students, 21% of students answered favorably to the question. 21% of low-income students, 20% of Foster Youth, 20% of Homeless Youth, and 23% of English Learners responded favorably. With the continuation of this action, access to Before/After School and lunch engaging activities such as music programs is hoped to improve attendance and academics of our unduplicated pupils as measured by district assessments, CAASPP, and absenteeism data.

Outcomes of the effectiveness of Music Teachers and Program Supplies support schools' capacity to serve unduplicated students are measured by principal feedback, the Comprehensive Needs Assessment of the school site plan, CAASPP ELA, ELPAC, Math, and CAST, in addition to absenteeism and suspensions as well as academic achievement of our unduplicated students.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

This action is an increased action with Music Teachers and Program Supplies to support all unduplicated students and improve engagement. Educational Services is working with the Personnel Department to improve recruitment efforts and design an elementary VAPA wheel that affords more VAPA teachers using funding from Proposition 28. In addition, music teachers are identifying a need for instrument repairs which has increased with enrollment increases.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP Educational Partner engagement and research that support the capacity of a music program, "An analysis of data from the National Educational Longitudinal Study of 1988 demonstrated a significant correlation between participation in school music groups and achievement in math and English" (Broh, B. A., 2002, p. 69-95).

Teacher Staffing for Effective Learning Environments/Eliminate Combo classes (Goal 1 Action 7) Maintain 25:1 teacher staff-to-student ratios in grades TK - 3 (Goal 1 Action 8)

The justification for the continuation of district-wide use of funds for Effective Learning Environments/Eliminate Combo classes and smaller class size ratios (25:1 TK-3) is that services/supports for unduplicated pupils can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the academic achievement of our unduplicated pupils is lower than the academic achievement of all students. The 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-

Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low).

We identified the need to provide classroom staffing that improves the capacity of teachers to support the academic and behavioral needs of unduplicated students. The teacher staffing is increased to provide more effective learning environments through smaller class sizes and the elimination of combination classes and an additional ten minutes was added to the instructional day.

The benefit of this action will be measured in outcomes for our unduplicated students in achievement on CAASPP as well as student Climate and Culture (Panorama) survey and well-being data. 63% of all student responses answered the question "How much do students feel that they are a valued member of the school community?" favorably. 63% of low-income students, 58% of Foster Youth, 56% of Homeless Youth, and 63% of English Learners responded favorably. The increase in students' sense of belonging may be attributed to the focus on social-emotional well-being and building relationships with adults through a social-emotional curriculum and professional learning in culturally relevant pedagogy.

This action is a continuing action as the school Comprehensive Needs Assessment completed as well as outcomes of CA School Accountability dashboard demonstrate improvement in ELA and Suspension data and teacher feedback strongly supports the need to continue to provide smaller classes. Additionally, the gap between the desired outcomes for 2024 and the chronic absenteeism data between foster and homeless students has increased.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated pupils in accordance with community feedback gathered in LCAP educational partner engagement and in accordance with research about "(the) positive effects of small class sizes are strongest for elementary school students, and they become more powerful and enduring the longer students are in smaller classes. That is, students who have smaller classes in early elementary grades continue to benefit from this experience even if they are in larger classes in upper elementary or middle school" (Bruhwiler & Blatchford, 2011; Chingos, 2013).

Translation Services Goal 1 Action 10

The justification for the continuation of district-wide use of funds for Translation Services is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our English Learners, low-income and unduplicated pupils, we learned that the academic achievement of our English Learners, low-income and unduplicated pupils is lower than the academic achievement of all students. Additionally, we observe that family understanding of the District's support and services is critical to supporting the engagement of families towards supporting student growth. We also acknowledge the circumstance that language barriers do not promote family engagement or improvement in addressing gaps in outcomes for students. The translation/interpretation department provided 238 interpretation and translation services districtwide with two interpreters and three outside vendors providing for IEPs, family meetings, and events in the 2022-2023 school year.

With the majority of our population Hispanic/Latino and over 39 different languages spoken in our District, we identified the need to provide translation services to provide communication and inclusion for all educational partners. Translation services are not only provided during school hours but also for after-school events, workshops, and advisory committee meetings. Research shows that strong family-school relationships are an indicator of student success (Weiss, López, & Rosenberg, 2011).

The intended outcomes are included for all educational partners and increased participation of families of unduplicated pupils in school community events and connection to the school. This service will be measured by attendance at advisory committees, school events, workshops, and input on LCAP goals and services.

This action is a continuing action as the participation of families in meetings and parent engagement have increased as a result of translation services and feedback from educational partners strongly supports increased parent engagement.

This action is principally directed to support English Learners and unduplicated students with the need for assistance to access information in their native language.

We believe this is the most effective use of the funds to meet the needs of unduplicated pupils in accordance with community feedback gathered in LCAP educational partner engagement meetings, the annual Title I Needs Assessment Survey and feedback from our DELAC about the value of translators/interpreters to them.

MTSS Planning and UDL Professional Development Goal 1 Action 11

The justification for the continuation of district-wide use of funds for MTSS Planning and UDL Professional Development is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the academic achievement of our unduplicated students is lower than the academic achievement of all students. Over the past two years, we have explored the UDL framework through keynote presentations, UDL webinar series hosted by RCOE, personalized professional learning opportunities to universally design lessons, universally designed professional learning in math strategies, electives, P.E., library spaces, early childhood, English Language Development, staff meetings, and technological tools. In 2022-2023, the implementation of the Universal Design for Learning Guidelines under "Access" was measured by a teacher survey to measure the effectiveness of professional learning. On this self-assessment survey with 135 respondents, 50% responded that they were proficient in the UDL Guideline of Engagement, 63% were proficient in the UDL Guideline of Representation and 50% were proficient in the UDL Guideline of Access and Expression.

Based on Educational Partner input and evidence of student needs based on the 2022 CAASPP Summative assessment scores in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). The 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low). MTSS Planning will occur throughout the year with a team of District leadership, teachers, Site Administrators, parents, students, School Counselors and community members. The MTSS District Leadership Team identified seven high-leverage practices within the UDL Framework integrated with the MTSS Framework. The initial Local Educational Assessment Self-Assessment tool identified many practices in the implementation phase as determined by the MTSS District Leadership Team.

The outcome will be measured by the plan itself, the implementation of the plan, learning walks, surveys including the Climate and Culture (Panorama) Survey, and in all areas of California Accountability Dashboard indicators for our unduplicated students.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, the annual Title I Needs Assessment Survey, and School Counselor referrals for Health and Mental Health Services. We also acknowledge the shift of all school systems to a comprehensive system of support and guidance from the California Department of Education which states, "MTSS offers the potential to create needed systemic change through intentional design and redesign of services and supports that quickly identify and match the needs of all students".

CUE (name changed to LITE)- Google Camp Goal 1 Action 12

The justification for continuing the district-wide use of funds for LITE - Google Camp is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the attendance rate and academic achievement of our low-income students and unduplicated pupils are lower than the attendance rate and academic achievement for all students. The 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). The 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low). The attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

We identified the need to improve the use of technology to address the engagement and learning gaps of our unduplicated students. A teacher survey identified that most want professional learning on how to use technology effectively in the classroom to meet the needs of all students. Universal Design for Learning implementation this year had teachers attending Google Read & Write and TextHelp workshops after school. These workshops were offered eight different times. Google Camp provides opportunities for our teachers and staff to gain knowledge and skills to provide engaging, differentiation instruction to students at-risk who are principally represented by our unduplicated students. Engaging and differentiated lessons will improve attendance and academic access to grade-level instruction and standards in ELA, Math, and Science.

The outcome will be measured by student engagement data reflected in the Climate and Culture survey, Benchmark assessments for unduplicated pupils in K-2 at the middle of the year and end of the year, and unduplicated pupil absenteeism data as well as teacher feedback.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is continuing as participation has steadily increased and teacher feedback supports the desire for continuing this action to support teachers' capacity to provide online learning and engaging instruction and the increasing demand for teacher proficiency in online learning.

We believe this is the most effective use of funds in accordance with educational partner feedback and the strong participation of teachers.

Parent Involvement/Education Goal 1 Action 13

The justification for the continuation of district-wide use of funds for Parent Involvement/Education is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the attendance rate of our low-income students and unduplicated pupils is lower than the attendance rate for all students. The attendance rate of our low-income (34.1%), Foster

Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%). We also identified that language barriers and access to resources are lower for our unduplicated pupils' families than for the families of all students.

We identified the need to increase parent engagement and the ability to access and navigate the educational system for families of our unduplicated pupils. Barriers that impede families' access to resources in the District and region include language, navigating technology, and advocacy and are reflected in the schools' CA Accountability Dashboard indicator performance gaps.

The district-wide School-Community Liaison position serves all school sites and the Family Engagement Center. To meet the identified needs of parent engagement and involvement, the Community Liaisons have provided site-specific support with engaging families in the school setting. Community Liaisons are effective in supporting Goal 1 by communicating with families and marketing the activities and events provided by the Family Engagement Center. 24 events were coordinated with the assistance of the Community Liaisons. 350 students were served with Operation School Bell, 80 school backpacks and Chromebooks were provided to newcomers, 654 students were gifted at Santa's Workshop, 250 students were fitted with shoes, 248 gift cards were given, over 2000 food bags were provided to families, 102 home visits, 55 haircuts and 636 students served through the VSS Dental truck. Daily communication to families regarding services and events was initiated by the Community Liaisons and Family Engagement Center. 17 parent/family workshops and events were provided with 788 participants. Based on the Climate and Culture survey, 199 families responded that they do not feel connected to their school community.

This action will be measured by the number of parents and families of unduplicated students involved in workshops, school site councils, and advisory committees, along with community surveys to ensure we are meeting the needs of our families who are English Learners, foster youth, and low-income students.

This action is a continuing action with engagement moving to value the input of parents and families with evidence of acting on the feedback provided within the presented constraints. To move towards a deeper relationship with our families, exploration of the four versions of Family-School Partnerships with a book study for administrators so that we could move towards "Partnership Schools" to grow our practices of building relationships, linking to learning, addressing differences, supporting advocacy, and sharing power. Participation of families in meetings and parent engagement has increased as a result of the role of existing School-Community Liaisons.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, data collected about parent engagement from the Climate and Culture survey, and the annual Title I Needs Assessment Survey.

Research shows that strong family-school relationships are an indicator of student success (Weiss, López, & Rosenberg, 2011).

LCFF Site Allocations Goal 1 Action 17

The justification for the continuation of district-wide use of funds for LCFF Site Allocations is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the attendance rate of our low-income students and unduplicated pupils is lower than the attendance rate for all students. The attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

Site allocations are determined by the site population of unduplicated pupils. The need is measured by CA Accountability Dashboard data which demonstrates the need for increased and improved services to address the achievement gap experienced by our unduplicated pupils. School Site Councils approve and direct the use of funding in conjunction with a school-based Comprehensive Needs Assessment which analyzes the achievement gap between all students and unduplicated pupils. The SPSA is reviewed and approved by the School Board to ensure funding is appropriate and meets the goals for student learning, both in social-emotional and academic achievement. Each school will report on the impact of the funding to impact the evidenced needs of students in the Annual Program Evaluation. Site allocations include after-school enrichment programs, and STEM activities focused on English Learners, Foster, and Homeless youth.

The effectiveness of this action is measured through the Comprehensive Needs Assessment and Annual Program Evaluation completed by the SSC in developing the annual School Plan for Student Achievement which assesses outcomes of all students and prioritization addressing the needs of underperforming students who are principally represented by our unduplicated students.

This action is a continuing action as the school Comprehensive Needs Assessment completed as well as outcomes of the CA School Accountability dashboard demonstrate needed growth towards improvement goals in academic, suspension, and chronic absenteeism data. We also have identified the need through the SPSA development for site-based professional development and enrichment and intervention programs to meet the local needs of staff and students supported through LCAP educational partner feedback.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, the Comprehensive Needs Assessment conducted by the SSC in the development of the School Plan for Student Achievement, and the site evaluation of the effectiveness of these funds to meet the needs of unduplicated pupils.

MUSD Equity Committee, Workshops, and Culturally Responsive Learning (CRL) Goal 1 Action 18

The justification for the continuation of district-wide use of funds for the MUSD Equity Committee, Workshops, and CRL is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the academic achievement of our unduplicated pupils is lower than the academic achievement of all students. In the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard

(Low), and Homeless Youth: 92.6 points below standard (Low). Through the analysis of suspension and discipline data, we also are identified as having disciplinary practices which provide a significantly disproportionate impact on unduplicated students.

We identified the need to develop systems and policies to respond to and correct the inequitable outcomes of our unduplicated pupils. The District Equity Committee was formed as part of the School Board's actions in publicly stating the mission of providing an equitable experience for all students. Teachers and Site Administrators will continue learning with culturally responsive learning opportunities and Universal Design for Learning where students are given opportunities to use their background and experiences to accelerate learning. The use of the Targeted Feedback Inventory and Culturally Responsive Learning rubric provides the resources we need as we construct our MTSS with equity in mind.

The outcomes will be measured using the equity and culturally responsive rubric, surveys for all educational partners, and District advisory committees. Additionally, the academic achievement, suspension, and absenteeism data of our unduplicated pupils will measure the effectiveness of this action. This is continual and ongoing work as we learn new information, implement and measure towards our equity goals.

This action is a continuing action. The school outcomes of the CA School Accountability dashboard continue to demonstrate the need for District MTSS targeted to address/decrease gaps in outcomes of unduplicated students from those of all students. The use of the Equity Framework is intended to frame discussions in the Equity Committee and beyond,

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and the call of the Learning Policy Institute to systematically assess and address conditions in our system which contribute to inequitable results for our unduplicated students.

Attendance Intervention and Support A2A Goal 1 Action 19

The justification for the continuation of district-wide use of funds for the MUSD Equity Committee, Workshops, and CRL is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the chronic absenteeism of our unduplicated pupils is higher than the chronic absenteeism of all students. The attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

We identified the need to develop systems and policies to respond to and correct the chronic absenteeism of our unduplicated pupils. Professional learning for site secretaries in our attendance program, A2A, will include documentation of phone calls, messages, and interpersonal skills when addressing families and students. Professional learning will also be provided to site administrators and teachers in building relationships and reaching out to families

The outcomes will be measured using the Climate and Culture survey for all educational partners, and District advisory committees. Additionally, the academic achievement, suspension, and absenteeism data of our unduplicated pupils will measure the effectiveness of this action. This is continual and ongoing work as we use the survey, learning walk, and chronic absenteeism data to implement and measure our equity goals.

This action is a continuing action using A2A to monitor attendance, with the addition of professional learning provided to personnel using the program and implementing protocols at the site level to increase attendance.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and the Chronic Absenteeism data to systematically assess and address conditions in our system which contribute to inequitable results for our unduplicated students.

Library/Media Center/Makerspace/Animakerspace Professional Learning and Supplies Goal 1 Action 23

The justification for the continuation of district-wide use of funds for Library/Media Center/Makerspace Supplies is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the attendance rate of our low-income students and unduplicated pupils is lower than the attendance rate for all students. The attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

Data collected about our unduplicated pupil access to and participation in enrichment activities demonstrates an equity and access gap. The Climate and Culture survey identified "How attentive and invested students are in class" with 59% of students in 3rd-5th grade responding favorably. 59% of low-income students, 76% of Foster Youth, 57% of Homeless Youth, and 62% of English Learners responded favorably. For 6th through 8th-grade students, 21% of students answered favorably to the question. 21% of low-income students, 20% of Foster Youth, 20% of Homeless Youth, and 23% of English Learners responded favorably.

Student engagement and excitement about school have a strong impact on attendance. Access to before/after school and lunch engaging activities such as extracurricular programs and maker spaces is intended to improve the attendance and academics of our unduplicated pupils as measured by district assessments, CAASPP, and absenteeism data. In response to the Climate and Culture Survey (Panorama) question "How often are you excited to go to class?", 62% of 3rd-5th grade students responded favorably and 19% of 6th-8th grade students responded favorably.

The outcome will be measured by Benchmark assessments for unduplicated pupils in K-2 at the middle of the year and end of the year, as well as absenteeism data, and unduplicated student participation in school-based enrichment activities and advanced elective pursuits at the middle school.

This action is a continuing action as it has shown a positive impact on the participation of unduplicated students in enrichment activities. The implementation of the Expanded Learning Opportunities Program will be focused on English Learners, Foster and Homeless Youth.

We believe this is the most effective use of funds in accordance with educational partner feedback and supporting research. According to the Economic Policy Institute, "The more frequently students miss school, the worse their (academic) performance." According to "After School Programs in the 21st Century: Their Potential and What It Takes to Achieve It" published by the Harvard Family Research Project, many studies "repeatedly underscore the impact of supporting a range of positive learning outcomes, including academic achievement, by affording children and youth opportunities to learn and practice new skills through hands-on, experiential learning."

Additionally, participating in maker-based activities engages students in valuable science and engineering practices such as defining problems and designing solutions (Martin 2015). It also promotes students' development of 21st-century skills such as communication and collaboration (Kalil 2013).

Social-Emotional Learning curriculum and support for all staff, students, and families Goal 1 Action 24

The justification for the district-wide use of funds for Social Emotional Learning is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, attendance, parent engagement, and other barriers such as access to community resources impact student outcomes as measured in the CA Accountability Dashboard and local indicators. Social-emotional barriers in the classroom affect student achievement and behavior. The MTSS aligns the academic, social-emotional, and behavioral needs of the whole child. This Action was added based on Educational Partners and the MTSS District Leadership Team as a high-leverage priority informed by data from the Climate and Culture survey (Panorama). The Educational Partners identified that social-emotional lessons for Tier 1 and 2 need to be implemented with fidelity, therefore professional learning will be provided on both district-wide professional learning days. There is a great need to continue and build upon social-emotional learning (SEL) and mental health support. More specifically, building capacity in all staff to teach and reinforce the five SEL core competencies, as well as their ability to identify warning signs of emotional or mental distress, and have the skills to approach and refer students to the appropriate support. To improve access, support and accountability, the district will continue online SEL curriculum and supplemental targeted support (Ripple Effect - \$67,800). The targeted metric we will use to measure impact is Panorama's Teaching Efficacy (73% responded positively), more specifically the questions: How confident are you that you can help your school's most challenging students to learn? (61% responded positively); How confident are you that you can engage students who are typically not motivated? (58% responded positively). Second Step has a holistic approach to teaching SEL digitally. It has become easily accessible to educators to teach SEL and the time spent on lessons ranges from 15-45 minutes. Using the common language at school and at home can influence the whole community to work together and

promote social-emotional growth, transformative impact, and progress with children. When the program is conducted with fidelity results in positive outcomes in academics, behavior, social-emotional development, healthy identities, empathy, and personal and collective goals. SEL is essential to everyday activities from using self-talk to avoid distractions to using self-regulation to manage frustration while learning new math concepts to applying empathy to a situation where accepting differences are needed. SEL should be taught daily and throughout the school day and at every opportunity available.

The outcome will be measured by usage data from the digital SEL programs, counselor visitation data, and the Climate and Culture Survey administered twice a year. The data will be disaggregated to determine outcomes for unduplicated student groups.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and the call of the Learning Policy Institute to systematically assess and address conditions in our system which contribute to inequitable results for our unduplicated students.

Instructional Minutes Increase Goal 1 Action 26

The justification for the district-wide use of funds for an Instructional Minutes Increase is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the academic achievement of our unduplicated pupils is lower than the academic achievement for all students. The 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). The 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low).

We identified the need to improve academic achievement for our low-income and unduplicated students, therefore the increase in instructional minutes provides for relationship building, social-emotional and academic learning.

The intended outcome will be increased unduplicated students' achievement and progress towards mastery as measured by CAASPP (ELPAC, Math, ELA, CAST).

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and the call of the Learning Policy Institute to systematically assess and address conditions in our system which contribute to inequitable results for our unduplicated students.

Math Leads Goal 3 Action 15 and Math Teacher and Administrator Professional Development Goal 2 Action 1

The justification for the continuation of district-wide use of funds for Math Leads and Math Teacher and Administrator Professional Development is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap. There are two-site Math Leads from each school who delved into the new Math Framework (draft), modeled number sense routines at staff meetings and created site Math Action Commitments.

After assessing the needs, conditions, and circumstances of our unduplicated pupils, we learned that the academic achievement of our unduplicated pupils is lower than the academic achievement of all students. The 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low). The integration of Universal Design for Learning and the focus on student engagement and discourse are aligned. These strategies benefit all students but without these strategies, our unduplicated students have reduced capacity to access grade-level learning in comparison to access for all students.

Based on educational partner input and evidence of student needs based on the 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below

standard (Low), and Homeless Youth: 92.6 points below standard (Low). Math Leads have played a critical role in furthering the understanding and value of number sense routines where low-floor, high-ceiling practices allow access to grade-level standards for all students. Math Leads are active participants in the Math Learning Walks where qualitative and quantitative data is captured for analysis and revision of site math action commitments. Based on a survey, 93% of Math Leads increased their knowledge of the Math Framework (draft), 100% of the Math Leads have accessed their NCTM membership with 79% accessing other teacher lesson ideas, and 87% of respondents stated they have increased their use of student data and have become more targeted in their instructional routines. Math Leads have been exploring Lesson Study this year with the practice of Building Thinking Classrooms and the 5 Practices of Orchestrating Productive Mathematical Discussions since the data from the Math Learning Walks has demonstrated a need for growth in synthesizing student thinking.

The intended outcome will be increased unduplicated students' achievement and progress towards mastery as measured by CAASPP (ELPAC, Math, ELA, CAST).

Goal 2 Action 1 is a continuing action as the school Comprehensive Needs Assessment completed as well as outcomes of the CA School Accountability dashboard demonstrate growth towards improvement goals in Math achievement data. We also have identified the need through the LCAP development educational partner feedback that continued and enhanced professional development in Math instruction, Math Learning Walks, and Lesson Study is supported.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, Math Leads, Comprehensive Needs Assessment, and in accordance with Hattie's research related to the impact of effective instructional strategies.

Gizmos, Dreambox, Screencastify (Goal 2 Action 6), and Assessment Systems (Goal 3 Action 2)

The justification for the continuation of district-wide use of funds for Gizmos, Dreambox, and Screencastify, and Assessment Systems is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the attendance rate and academic achievement of our low-income students and unduplicated pupils are lower than the attendance rate and academic achievement for all students. The 2022 California Science Test scores were 33.67% Met or Exceeded in K-5th grade and 28.32% Met or Exceeded in 6th-8th grade.

We identified the need to improve the use of technology to address the engagement and learning gaps of our unduplicated students. The academic programs of Gizmos, Dreambox, and Screencastify are supported for unduplicated students. Gizmos provide science simulations with the same structure as the California Science Test. Exposure to the question types and depth of knowledge will benefit our students for the end-of-year master of standards. Gizmos simulation usage increased 156% from the beginning of the year to the end of the year with the persistence of NGSS Site Leads ensuring teachers were using the platform for the benefit of their students. Dreambox is a computer-adapted math program that provides students throughout the elementary school the opportunity to fill math gaps and enrich those students that need it thereby meeting MTSS Tiers 1, 2 and 3 Dreambox had 9,847 students engaged in the program with 23,685 lessons completed. Screencastify is a support for students where they can practice speaking and listening, allows for students' voices, and supports all course subjects for our unduplicated students. The outcomes are an increase in ELPAC and CAASPP ELA, Math, and CAST.

The outcome will be measured by student engagement data reflected in the Climate and Culture (Panorama) survey, Benchmark assessments for unduplicated pupils in K-2 at the middle of the year and end of the year, unduplicated pupil absenteeism data as well as teacher feedback.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is continuing as teacher and educational partner feedback supports the desire for continuing support through Dreambox, Gizmos simulation, and Screencastify for MTSS Tiers 1, 2, and 3. Student achievement data of our unduplicated students also demonstrate improvement when these programs are used according to recommended frequency.

We believe this is the most effective use of funds in accordance with the recommendations of teachers and LCAP Educational Partners' feedback and in accordance with research about the benefits of technology tools to increase pupil achievement. "The positive findings were that students in technology-rich environments experienced positive effects on achievement in all major subject areas and they showed increased achievement in preschool through higher education for both regular and special needs children (Sivin-Kachala, 1998,). The CEPR at Harvard University study of DreamBox showed meaningful achievement gains. In particular, for every 20 minutes, a student spent on DreamBox their MAP score increased by 2.5 points. An analysis of student perception of screencast states, "Our analysis of a student survey of this novel approach to feedback indicates that some students prefer screencast feedback to written feedback for a number of reasons: it is perceived to be more personal, it provides a richer experience than handwritten comments, it can be accessed anytime and replayed and paused as needed, it assists with learning how to communicate mathematics and it helps develop mathematical thinking skills

which support the Universal Design for Learning Guideline of Access and Expression and Engagement. In fact, we show that this form of feedback is effective according to Sadler's (Instructional Science 18:119–144, 1989) definition of effective feedback." A Meta-analysis of educational research (Marzano, 1998) identified several instructional techniques that have a strong positive impact on student achievement. In findings from over 100 research studies involving 4,000+ experimental/control group comparisons, the following were all shown to have an average effect size greater than 1 (i.e., a percentile gain of more than 34% in students' achievement), Gizmos bring these powerful and effective instructional techniques to the classroom.

ELPAC Testing Cadre Goal 2 Action 8

The justification for the continuation of district-wide use of funds for the ELPAC testing Cadre is that services/support for English learners can only be implemented district-wide to address the gap.

After assessing the needs, conditions, and circumstances of our English Learners, we learned that academic achievement is lower than the academic achievement of all students. The 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low). We also acknowledge the circumstance that language barriers do not promote family engagement in addressing gaps in outcomes for students. 34% of parents visit their child's school once or twice a year based on 1,094 family responses on the Climate and Culture survey.

We identified the need to increase parent engagement and the ability to access and navigate the educational system. the need for an ELPAC Testing Cadre was included in centralizing our English Learner Services at the LEA level. The ELPAC Testing Cadre supports the ELPAC

assessment requirement and consults with families in identification, placement, and reclassification including EL reclassification and monitoring, and data analysis.

The impact on students is to be focused on testing communication, student testing, and reclassification. 954 students were tested with the Testing Cadre. The benefit of this action is measured through effective monitoring of English Learners, student and family participation in meetings and/or accessing school and community services relevant to English Learners, and thorough evaluation of the Title III program.

This action is a continuing action as the participation of families in consultation and coordination of pupil data to monitor the achievement of students demonstrates a successful impact on parent engagement, compliance with required program needs, and student access to relevant services.

This action is principally directed to support English Learners.

We believe this is the most effective use of the funds to meet the needs of English Learners in accordance with Federal Legislation Governing English Learners and Research shows that strong family-school relationships are an indicator of student success (Weiss, Lopez & Rosenberg, 2011).

Tier III Reading Intervention Goal 2 Action 12

The justification for the continued use of district-wide use of funds for Tier III reading Intervention is that supports/services for students can only be implemented district-wide to address the gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the academic achievement of our low-income students and unduplicated pupils are lower than the academic achievement of all students. On the 2022 CAASPP, 1.96% of English Learners were Above Standard in Reading, while 16.49% of all students were Above Standard in Reading. 2.5% of English Learners were Above Standard in Writing, while 15.98% of all students were Above Standard in Writing. The achievement gap is evident.

We identified a need for improvement in reading comprehension of informational text and writing from i-Ready, CAASPP Interim, and Summative assessment data. Tier III reading interventions will support the gaps in phonics and phonemic awareness using kinesthetic and visual tools. The initiative of reading before third grade at the site and regional levels supports the need for Tier III reading interventions.

The action is a continuing action as the need for Tier III Reading Interventions has been identified through CAASPP student score reports.

The outcome will be measured by local benchmarks and assessment in K-2 and CAASPP Interim and Summative assessments in 3rd-8th grade. Classroom formative assessments will determine the need for Tier III Reading Intervention support.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, Comprehensive Needs Assessment, and in accordance with Hattie's research related to impact of effective instructional strategies grounded in research and evidence-based teaching practices.

College Career Readiness Tutors Goal 2 Action 14

The justification for the continuation of district-wide use of funds for College and Career Readiness Tutors at Middle schools is that services/supports can only be implemented district-wide in order to address the gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the academic achievement of our unduplicated pupils is lower than the academic achievement of all students. In the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). The 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8

points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low).

We identified the need to provide additional strategies and support for students and families to prepare for college and high school. The need has been defined by teachers, site administrators, and parents. Middle school teachers identified a need for strategies to improve reading and comprehension for students. We offered RCOE's Literacy Strategies for Middle and High School Learners conference which one teacher attended. We will continue to offer professional learning in this area of need. Hattie's effect size identifies students' self-selecting learning goals has an effect size of 0.68 compared to students setting no goals. We identified a need for student support in the area of organization and study habits in middle school due to the multiple core and elective offerings.

We expect student outcomes to improve because they have additional academic support where goal setting is a focus. The additional interactions with adults and support in organization and study habits will improve academic course mastery of standards as measured by CAASPP.

The benefit of this action is measured through unduplicated student enrollment in CCR, and unduplicated pupil goal-setting for high school.

This action is a continued action where targeted unduplicated student populations continue to access the AVID-like elective program providing preparation for academic success in school, college/career, and engaging students and families with goals setting and context for college and career pursuits.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and Foster youth.

We believe this is an effective use of the funds to meet the needs of English learners, and low-income students because of student enrollment in the CCR elective, and in accordance with research. According to the 2020 AVID College and Career Readiness White Paper, "By focusing on system inputs and ensuring that all students have access to rigorous instruction with support, subgroup differences in achievement can be minimized and eliminated".

Chromebook Refresh Cycle Goal 2 Action 15

The justification for the continuation of district-wide use of funds for the Chromebook refresh cycle is that services/supports can only be implemented district-wide in order to address this gap. We learned through the 2020-21 school year that unduplicated student access to technology is essential to support connection to school-based educational and engagement resources.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the attendance rate and academic achievement of our low-income students and unduplicated pupils is lower than the attendance rate and academic achievement for all students. In the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low). The attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

We identified the need to improve the use and access of technology to address the engagement and learning gaps of our unduplicated students. Technology supports after-school programs and intercessions during holiday breaks where foster youth, English Learners, and unduplicated students access programs, curriculum, and enrichment activities as well as improved support for learning and engagement. The Chromebook refresh cycle is necessary due to the retirement of older Chromebooks that no longer have an operating system that supports the secure browser for state testing (CAASPP). Foster youth and English Learners are provided Chromebooks for home use. The outcome for unduplicated students is access to curriculum, embedded support, and additional support programs for students and families.

The outcome is a greater connection to school and differentiated support to improve academic achievement and minimize the achievement gap measured by reduced absenteeism and suspension, student engagement survey (Panorama), and improved academic achievement of our unduplicated pupils on CAASPP.

This action is continuing as participation in the need to sustain one-to-one access to online learning and devices has increased and teacher and community feedback strongly supports the desire for continuing this action to support teachers' capacity to provide online learning and

engaging instruction and the increasing demand for teacher proficiency in online learning with a priority of supporting engagement and learning for our unduplicated pupils.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of funds in accordance with educational partner feedback, the increasing demand for available reliable technology, and "the positive findings were that students in technology-rich environments experienced positive effects on achievement in all major subject areas and they showed increased achievement in preschool through higher education for both regular and special needs children (Sivin-Kachala, 1998).

English Language Development and Universal Design for Learning Goal 2 Action 21

The justification for the continuation of district-wide use of funds for English Language Development and Universal Design for Learning Professional Development is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the academic achievement of our unduplicated pupils is lower than the academic achievement of all students. In 2022-2023, the implementation of the Universal Design for Learning Guidelines under "Access" was measured by a teacher survey to measure effectiveness of professional learning. On this self-assessment survey with 135 respondents, 50% responded that they were proficient in the UDL Guideline of Engagement, 63% were proficient in the UDL Guideline of Representation and 50% were proficient in the UDL Guideline of Access and Expression. These strategies benefit all students but without these strategies, our unduplicated pupils have reduced capacity to access grade-level learning in comparison to access for all students. In collaboration with RCOE, EL Leads, and site administrators have attended three workshops to develop sitewide plans focusing on multilingual students. Each site has conducted two Learning Walks to collect data on their site plan and actions. Examples

of site ELD action commitments are: providing visible sentence frames, co-creating anchor charts with students, and promoting the practice of students sharing whole class what their partner stated.

Based on educational partner input and evidence of student needs, teachers identified a need for training and modeling of best evidence-based practices for unduplicated students through a professional learning survey where they requested training in targeted interventions, the use of technology in the classroom, and how to respond to student behaviors. The Climate and Culture survey data shows that 57% of teachers and staff responded favorably to the question "How well a school supports staff and faculty in learning about, discussing, and confronting issues of race, ethnicity, and culture."

The intended outcome will be increased unduplicated pupils' achievement and progress towards mastery as measured by CAASPP (ELPAC, Math, ELA, CAST).

Goal 2 Action 21 is a continuing action as the school Comprehensive Needs Assessment completed as well as outcomes of the CA School Accountability dashboard demonstrate growth towards improvement goals in achievement and reclassification data. We also have identified the need through the LCAP development educational partner feedback that continued and enhanced professional development in English Language Development and Universal Design for Learning is needed. The survey data demonstrates a continue need to focus on UDL Guidelines for "Access" as we have in 2022-2023 with the addition of high-leverage strategies in "Build" for 2023-2024. The following "Build" strategies were identified with input from MTSS District Leadership Team, teachers and administrators, under the UDL Guideline of Engagement - Fostering Collaboration: 53.2% Enable early finishers to support peers; 48.4% Explicitly teach collaborative group roles and expectations to be taught throughout the year; under the UDL Guideline of Engagement - Goals and Objectives: 46.8% Encourage students to identify the what of learning as well as the why; under the UDL Guideline of Representation - Symbolic Representation: 82.3% Use diagrams, flow charts, animations, videos, physical or virtual manipulatives, and/or original student creations; under the UDL Guideline of Representation - Support Decoding: 50% Use text-to-speech, voice recording, multiple representations, listing key terms, digital mathematical notation; under the UDL Guideline of Representation - Clarify Vocabulary: 45.2% Explicit pre-teaching of idioms or archaic language within a text; under the UDL Guideline of Action and Expression - Use Multiple Tools for Instruction: 71% Provide sentence starters or sentence strips; under the UDL Guideline of Action and Expression - Build Fluencies: 67.7% Provide scaffolds that can be gradually released with increasing independence and skills; under the UDL Guideline of Action and Expression - Use Multiple Media for Communication: 51.6% Solve problems using a variety of strategies. In addition to the continuation of "Access" practices, we will provide professional learning on the "Build" practices identified as high-leverage in 2023-2024.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, Comprehensive Needs Assessment, and in accordance with Hattie's research related to impact of effective instructional strategies.

Open Gov program is a resource to increase transparency for budget-related expenditures with all educational partners Goal 3 Action 4

The justification for the district-wide use of funds for Open Gov is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the attendance rate and academic performance of our low-income students and unduplicated pupils are lower than the attendance rate and academic achievement for all students. We have also observed that attendance, parent engagement, and other barriers such as access to community resources impact student outcomes as measured in the CA Accountability Dashboard, local indicators, and Climate and Culture survey. Barriers that impede families' access to resources in the district and region include language, navigating technology, and advocacy which are reflected in the schools' CA Accountability Dashboard indicator performance gaps.

We identified the need to increase engagement and ability to access and navigate the educational system for parents/families of our unduplicated students. The Open Gov program provides accessible access to our community to engage and understand the school program and supports with a priority for improving parent engagement for our unduplicated students whom we have identified through achievement and absenteeism data in need of improved access and engagement to support improved student outcomes for unduplicated students.

The effectiveness of this action was measured through Title I School Needs Assessment, parent feedback, and parent participation in-district meetings. Parent Advisory Committee participation for District African American Parent Advisory Committee average attendance was 17, Grandparents Raising Grandchildren (GRG) had a name change to Caregiver Support group had an average meeting attendance of 2, and Parent Advisory Committee average meeting attendance was six and DELAC had an average meeting attendance of nine and SEPAC's average meeting attendance was 41.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as participation of families in meetings and parent engagement have increased as a result of technology-based tools. Additionally, the community feedback gathered in LCAP educational partner engagement meetings, the annual Title I Needs Assessment Survey, and feedback from District English Language Advisory Committee express a strong desire for continuing to improve parent engagement and partnership with families with a priority for improved participation and outcomes for families of unduplicated student groups.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, the annual Title I Needs Assessment Survey, and the increased parent participation in Parent Advisory Council meetings. Research shows that strong family-school relationships are an indicator of student success (Weiss, López, & Rosenberg, 2011).

District Cell Phones Goal 3 Action 5

The justification for the continuation of district-wide use of funds for District Cell Phones is that services/supports can only be implemented district-wide in order to address the connectivity gap with Foster and Homeless Youth and their families.

After assessing the needs, conditions, and circumstances of our Foster and Homeless Youth, we learned that connectivity with the families is crucial for student success both in attendance and academic achievement. We have also observed that attendance, parent engagement, and other barriers such as access to community resources impact student outcomes as measured in the CA Accountability Dashboard, local indicators, and Climate and Culture survey. Barriers that impede families' access to resources are improved through open dialogue and communication with the district Community Liaison and Director of Student Success Services.

We identified the need to increase engagement and ability to access and navigate the educational system for parents/families of our unduplicated students.

The effectiveness of this action is measured by the number of interactions with Foster and Homeless Youth and their families through the Community Liaison and Director of Student Success Services.

This action is principally directed to support homeless and foster youth.

This action is a continuing action as the participation of families identifying needs so we can support those needs through the district Community Liaison and Director of Student Success Services.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement meetings, the annual Title I Needs Assessment Survey, and the increased parent participation in Parent Advisory Council meetings. Research shows that strong family-school relationships are an indicator of student success (Weiss, López, & Rosenberg, 2011).

Cultural Responsiveness, Trauma Informed/Equity Keynote Goal 3 Action 6

The justification for the continuation of district-wide use of funds for Cultural Responsiveness and Trauma Informed/Equity Keynote Speaker is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that 64% of all students feel they are valued members of the school community while 52%-62% of unduplicated students feel they are valued members of the school community.

We have identified the need to increase professional learning in cultural responsiveness, trauma-informed, and equity practices for our teachers and staff to benefit our unduplicated students.

The effectiveness of this action is measured by the Climate and Culture Survey, District Parent Advisory Committees, and the District Equity Committee.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as a need for all students to feel they are valued members of their school community impacts chronic absenteeism and academic achievement.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement, Climate and Culture Survey and the Chronic Absenteeism data to systematically assess and address conditions in our system which contribute to inequitable results for our unduplicated students.

Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides Goal 3 Action 8

The justification for the continuation of district-wide use of funds for the Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the attendance rate and academic achievement of our low-income students and unduplicated pupils are lower than the attendance rate and academic achievement for all students. In the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below

standard (Low). The attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

We identified the need to improve the use of technology to address the engagement and learning gaps of our unduplicated pupils. The technology department and personnel support the digital infrastructure for students and staff. The Technology Coordinator and Tech Support Analyst II support after-school programs and intercessions during holiday breaks where foster youth, English Learners, and unduplicated students access programs, curriculum, and enrichment activities. The Network Engineer continued monitoring and assessment of the network to improve security, safety, school connectivity, increased bandwidth, and access. The continuation of planning for the implementation of network access control and network refresh which has been delayed due to supply chain issues. Technology Aides closed 8,272 tickets closed since the beginning of the school year. The Technology Coordinator supported after-school professional learning focused on Google Read and Write and TextHelp to maximize the integration of the UDL Guidelines in Access.

The outcome is improved connections to schools which will be measured by reduced absenteeism and suspension, student engagement survey (Panorama), and improved academic achievement of our unduplicated pupils on CAASPP.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is continuing as the need for access to technology in online learning for unduplicated students and support for educators to utilize technology to improve outcomes for unduplicated students has dramatically increased with the implementation of Universal Design for Learning Guidelines. The promotion of access for all students in varying ways and students demonstrating learning through different products is enhanced through technology. Educational partner feedback also supports the need to improve engagement, attendance, and academic achievement for underperforming students who are principally represented by our unduplicated students.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with feedback from educational partners about the importance of connectivity and appropriate technology tools. Additionally, research indicates that "the positive findings were that students in technology-rich environments experienced positive effects on achievement in all major subject areas and they showed increased achievement in preschool through higher education for both regular and special needs children (Sivin-Kachala, 1998).

Leadership Training Goal 3 Action 9 and 10

The justification for the continuation of district-wide use of funds for Curriculum and Instruction Provided Professional Development and Support is that services/supports for unduplicated pupils can only be implemented district-wide in order to address this gap. Actions 9 and 10 are interwoven to maintain current and support effective planning of district professional learning, curriculum, and instruction needed to support the implementation and sustainability of the District's Multi-Tiered System of Support (MTSS). Leadership training includes all departments at the District level including Personnel, Ed Services, Fiscal, Maintenance, and Operations to align the work of all departments with the Multi-Tiered System of Support.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the attendance rate and academic achievement of our low-income students and unduplicated pupils are lower than the attendance rate and academic achievement for all students. The MTSS District Leadership Team identified the high-leverage practices within three domains: Academic, Behavioral/Social-Emotional, and Organizational. The high-leverage practices included leadership training to improve communication of the MTSS and alignment with each person's role and contribution to the organization. We also identified through analysis of instructional programs that the use of Universal Design for Learning (UDL) strategies is a continuum that we build upon each year. These strategies benefit all students but without these strategies, our unduplicated pupils have reduced capacity to access grade-level learning in comparison to access for all students.

Based on educational partners' input and evidence of student needs to be based on 2022 CAASPP ELA, Math, and Science data we identified a need for training, professional development, and Site Administrator and teacher support. The continuation of building the leadership capacity of site-based Math Leads, district-wide math professional learning and modeling of strategies and practices through after-school training with extra duty provided on the Math Standards, and the new Math Framework and mathematical practices with a priority to support English Learners and traditionally underperforming students who data demonstrates are principally representatives of our unduplicated students. The strategies being trained on included Universal Design for Learning, student-centered learning, specifically student discourse, and the integration of Reading and Math. Tier II and Tier III interventions for math and ELD, and ELD Designated small group instruction. Next Generation Science Standards site leads will continue to receive professional development and training in the trainer-of-trainer model as well as grow their leadership capacity.

The intended outcome will be an increase in the academic achievement of unduplicated pupils on the CAASPP ELA, Math, and CAST.

This action is a continuing action as the School Comprehensive Needs Assessment completed as well as outcomes of the CA School Accountability dashboard demonstrate growth towards improvement goals in academic as well as suspension and chronic absenteeism data for our unduplicated pupils. Educational partner feedback also strongly supports the need for leadership training to support the Multi-Tiered System of Support for underachieving students who are principally represented by our unduplicated pupils.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and in accordance with the Learning Policy Institute statement, "For students to develop mastery of challenging content, problem-solving, effective communication and collaboration, and self-direction, teachers must employ more sophisticated forms of teaching. Effective professional development (PD) is key to teachers learning and refining the pedagogies required to teach these skills."

Director of Curriculum, Instruction and Special Programs and Support Staff Goal 3 Action 11

The justification for continuing this district-wide use of funds for Curriculum, Instruction provided Professional Development and Support is that services/supports for unduplicated pupils can only be implemented district-wide in order to address this gap. The Director of Special Programs had a title change to Director of Curriculum and Instruction and Special Programs. The Director of Curriculum and Instruction and Special Programs manages the Curriculum and Instruction Coordinators and their duties referenced above.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the attendance rate of our low-income students and unduplicated students is lower than the attendance rate for all students and that the academic achievement of our unduplicated pupils is lower than that of all students. We also learned that the discipline and suspension rate of unduplicated pupils is higher than that of all students.

Based on educational partner input and evidence of student need based on the 2022 CAASPP summative assessments in ELA, Math, and Science. In the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low). Based on student achievement data, we identified a need for training, professional development, and Site Administrator and teacher support. This need is addressed through the position of Director of Curriculum, Instruction, and Special Programs (and classified support staff) to support efforts to target the educational needs of unduplicated students and compliance with federal program requirements through access to programs, reports, and timely data analysis. Additionally, the Director of Curriculum, Instruction, and Special Programs and Support Staff support family engagement as well as targeted professional development to improve the results of our unduplicated students.

The effectiveness of the Director of Curriculum, Instruction, and Special Programs and Support Staff to support schools' capacity to serve unduplicated students is measured by, the Comprehensive Needs Assessment of the school site plan, Climate and Culture (Panorama) survey, CAASPP ELA and Math, CAST, and ELPAC data of our unduplicated students.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as the School Comprehensive Needs Assessment, District findings of significant disproportionality in discipline practices and suspensions, and educational partner feedback strongly call for increased effectiveness of a Multi-Tiered System of Support (MTSS) for foster youth, English Learners, low socio-economic students, and homeless students.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement and in accordance with the Learning Policy Institute statement, "For students to develop mastery of challenging content, problem-solving, effective communication and collaboration, and self-direction, teachers must employ more sophisticated forms of teaching. Effective professional development (PD) is key to teachers learning and refining the pedagogies required to teach these skills."

Intervention Specialist and Site Intervention Facilitators Goal 3 Action 12

The justification for the continuation of district-wide use of funds for Intervention Specialists and Site Intervention Facilitators is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap. Intervention Specialists and Site Intervention Facilitators address the academic, behavioral, and social -emotional needs of unduplicated students.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the academic achievement of our unduplicated pupils is lower than that of all students.

Our data on District standards-based benchmarks demonstrates a need for an early literacy focus and targeted interventions for underachieving pupils who are principally represented by our unduplicated pupils. In the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low). Intervention Facilitators, provide enrichment and extension while teachers meet with students at risk. The Climate and Culture survey identified "How attentive and invested students are in class" with 59% of students in 3rd-5th grade responding favorably. 59% of low-income students, 76% of Foster Youth, 57% of Homeless Youth, and 62% of English Learners responded favorably. For 6th through 8th-grade students, 21% of students answered favorably to the question. 21% of low-income students, 20% of Foster Youth, 20% of Homeless Youth, and 23% of English Learners responded favorably. In response to this data, Intervention Specialists support teachers and sites in applying the Universal Design for Learning Guidelines so students are engaged in school. Intervention Specialists have provided professional learning in Student Engagement strategies at site staff meetings with positive outcomes and increased implementation and will increase their professional learning menu to meet the needs of all teachers as they implement UDL in varying degrees.

The effectiveness of this action will be measured by District Benchmark assessments for unduplicated pupils in K-2 at the middle of the year and end of the year, CA Accountability Dashboard Academic progress indicators for students in grades 3-8 and the Climate and Culture survey administered twice a year.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as the School Comprehensive Needs Assessment completed as well as outcomes of the CA School Accountability dashboard demonstrate growth towards improvement goals in academic as well as suspension and chronic absenteeism data for our unduplicated pupils. Educational partner feedback also strongly supports the need to support underachieving students who are principally represented by our unduplicated students.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement highlighting the need for additional academic support to support small groups and differentiated instruction for our underperforming students who are principally represented by our unduplicated students. Additionally, staff feedback supports that these actions demonstrated effectiveness in supporting teachers' capacity to plan instruction using Universal Design for Learning and support meeting the needs of unduplicated students. This action is part of a district-wide comprehensive approach to data-driven intervention, parent/community engagement, and staff development. Research also supports the theory that focused intervention for academic and behavioral support and parent engagement have a direct impact on student overall success. Marsh, J. A., Pane, J. F., & Hamilton, L. S. (2006).

Curriculum Coordinators Goal 3 Action 16

The justification for the continuation of district-wide use of funds for Curriculum Coordinators is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the academic achievement of our unduplicated pupils is lower than that of all students, and the suspension rate of unduplicated pupils is higher than that of all students.

Based on educational partner input and evidence of student needs in CAASPP ELA, Math, and Science, the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low) and the 2022 California Science Test scores were 33.67% Met or Exceeded in K-5th grade and 28.32% Met or Exceeded in 6-8th grade. Based on this data we identified a need for training, professional development, and site administrator and teacher support. This need is addressed through the position of Curriculum Coordinator to support efforts to target the educational needs of unduplicated students and compliance with federal program requirements through access to programs, reports, and timely data analysis. The Coordinators will support early literacy, Universal Design for Learning, interim assessments, ELA/ELD, Math, and NGSS professional development. The outcome will be an increase in student achievement and progress toward mastery as measured by CAASPP (ELPAC, Math, ELA, CAST).

The effectiveness of Curriculum Coordinators to support schools' capacity to serve unduplicated students is measured by, the Comprehensive Needs Assessment of the school site plan, Climate and Culture (Panorama) survey, CAASPP ELA, and Math, CAST, and ELPAC data of our unduplicated pupils.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as the school Comprehensive Needs Assessment is completed and educational partner feedback strongly calls for increased effectiveness of support for youth, English Learners, low socio-economic students, and homeless students.

We believe this is the most effective use of the funds to meet the needs of unduplicated pupils in accordance with community feedback gathered in LCAP educational partner engagement and in accordance with the Learning Policy Institute statement, "For students to develop mastery of challenging content, problem-solving, effective communication and collaboration, and self-direction, teachers must employ more

sophisticated forms of teaching. Effective professional development (PD) is key to teachers learning and refining the pedagogies required to teach these skills."

New Teacher Orientation and Staff Professional Learning Goal 3 Action 17

The justification for the continuation of district-wide use of funds for New teacher Orientation and Staff Professional Learning is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the academic achievement of our unduplicated pupils is lower than that of all students, and the chronic absenteeism of unduplicated pupils is higher than that of all students.

Based on educational partner input and evidence of student needs in CAASPP ELA, Math, and Science, the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low) and the 2022 California Science Test scores were 33.67% Met or Exceeded in K-5th grade and 28.32% Met or Exceeded in 6-8th grade. Based on this data we identified a need for training, professional development, and site administrator and teacher support. New teachers receive additional training before school begins on evidence-based practices on Designated ELD and early interventions for reading and math.

The effectiveness of the New Teacher Orientation and Staff Professional Learning to support schools' capacity to serve unduplicated students is measured by, the Comprehensive Needs Assessment of the school site plan, Climate and Culture (Panorama) survey, CAASPP ELA, and Math, CAST, and ELPAC data of our unduplicated pupils.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as the school Comprehensive Needs Assessment is completed and educational partner feedback strongly calls for increased effectiveness of support for youth, English Learners, low socio-economic students, and homeless students.

We believe this is the most effective use of the funds to meet the needs of unduplicated pupils in accordance with community feedback gathered in LCAP educational partner engagement and in accordance with the Learning Policy Institute statement, "For students to develop mastery of challenging content, problem-solving, effective communication and collaboration, and self-direction, teachers must employ more sophisticated forms of teaching. Effective professional development (PD) is key to teachers learning and refining the pedagogies required to teach these skills."

Curriculum and Instruction Support Staff including Warehouse Technician, and Accounting Clerks Goal 3 Action 18

The justification for the continuation of district-wide use of funds for Curriculum and Instruction support staff is that services/supports can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated pupils, we learned that the attendance rate of our low-income students and unduplicated pupils is lower than the attendance rate for all students. The attendance rate of our low-income (34.1%), Foster Youth (32.4%), Homeless Youth (57.8%), and English Learners (32.1%) students is lower than the attendance rate for all students (29.7%).

We identified the need to ensure timely access to curricular resources and materials for our unduplicated students and their teachers. The Warehouse Technicians and Accounting Clerk support student access to curriculum, science kits, and library books with a priority for addressing the achievement gap and needs of our unduplicated students who have demonstrated a lack of resources to access supplemental learning materials through community feedback and surveys.

Student outcomes are an improvement in CAASPP ELA, ELPAC, Math, and CAST scores towards closing the achievement gaps with engaging, standards-aligned curriculum and manipulatives to support at-risk student groups.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is continuing as ensuring pupil access to standards-aligned materials and unduplicated student access to supplemental materials is growing in our district and achievement data of our unduplicated students continues to demonstrate the need for improved outcomes in engagement and academics. Educational partner feedback also strongly supports the need for job-embedded professional development to support teachers' capacity to improve achievement for our underperforming students who are principally represented by our unduplicated pupils.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement, the increasing percentage of unduplicated pupils, in our district, and in accordance with the 2013 National Council of Supervisors of Mathematics (NCSM) position statement on the use of manipulatives in classroom instruction to improve student achievement. “[I]n order to develop every student’s mathematical proficiency, leaders and teachers must systematically integrate the use of concrete and virtual manipulatives into classroom instruction at all grade levels.” (NCSM, 2013).

Student Success Services Director, and Support Staff Goal 3 Action 14 and Workshops and Training and supplies Goal 2 Action 24

The justification for continuing the district-wide use of funds for the Student Success Services Director and support staff is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap. There is an identified need for

continuing District social-emotional support and systems to support pupils who have experienced learning loss or increased mental health needs and who are principally represented by our unduplicated students after the pandemic. The Student Success Services Director led the MTSS District Leadership Team, in conjunction with the Director of Curriculum, Instruction and Special Programs and District Equity Team to identify and implement the high-leverage practices the district will focus on in the 2023-2024 school year. The Educational Partners supported the domains with specific actions as outlined in the LCAP Priorities.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the attendance rate of our low-income students and unduplicated pupils is lower than the attendance rate for all students, that the academic achievement of our unduplicated pupils is lower than that of all students, and the suspension rate of unduplicated pupils is higher than that of all students. We also identified the increased need for small group or individualized counseling and referrals for mental health services or support are higher for our unduplicated pupils than for all students.

Our data shows we have 29.7% of students chronically absent. The Dashboard shows that 1.6% of all students have been suspended, with Foster and Homeless Youth at 3.1% and 3.2% respectively. We have analyzed our Climate and Culture (Panorama) survey and well-being data and observed the following trends: 64% of all student responses in 3rd-5th grade answered the questions "How much do students feel that they are a valued member of the school community?" favorably. 63% of low-income students, 74% of Foster Youth, 56% of Homeless Youth, and 67% of English Learners responded favorably. 35% of all student responses in 6th-8th grade answered the same question favorably. 34% of low-income students, 26% of Foster Youth, 34% of Homeless Youth, and 37% of English Learners responded favorably. The increase in students' sense of belonging in 3rd-5th grade may be attributed to the focus on social-emotional well-being and building relationships with adults through a social-emotion curriculum and professional learning in culturally relevant pedagogy. The decrease in grades 6th through 8th grade remains a concern with additional services and professional learning provided. The Director of Student Success Services, also coordinates the SEL curriculum across the district, district-wide wellness opportunities, professional development, and training for School Counselors and teachers to improve attendance, relationships, and academic engagement. The Student Success Services Director, in coordination with the Director of Curriculum, Instruction, and Special Programs, guides and supports the MTSS work of the District and sites. This work encompasses all systems within MTSS serving English Learners, foster youth, and at-risk student groups. Attendance, relationships, and academic engagement will be measured by site and teacher-level student surveys, Climate and Culture (Panorama) survey, and CAASPP scores.

The effectiveness of the Student Success Services Director, support staff, workshops, training, and supplies to support schools' capacity to serve unduplicated students is measured by, the Comprehensive Needs Assessment of the school site plan, Climate and Culture (Panorama) survey, CAASPP ELA and Math, CAST, ELPAC data, and absenteeism and suspension data of our unduplicated students.

This action is principally directed to support English Learners, low socio-economic students, homeless youth, and foster youth.

This action is a continuing action as the School Comprehensive Needs Assessment completed as well as outcomes of the CA School Accountability dashboard demonstrate growth towards improvement goals in academic as well as suspension and chronic absenteeism data for unduplicated pupils. Data collected about the increasing need for mental health support also informs the need for continuing this action.

We believe this is the most effective use of the funds to meet the needs of unduplicated students in accordance with community feedback gathered in LCAP educational partner engagement, the need to provide professional development to teachers and administrators to implement practices to increase school connectedness and to minimize student suspensions of our unduplicated pupils and in accordance with the call of the Learning Policy Institute to systematically assess and address conditions in our system which contribute to inequitable results for our unduplicated pupils.

Director of Continuous Improvement and Accountability (new position) Goal 3 Action 21

The justification for the continuation of district-wide use of funds for the Director of Continuous Improvement and Accountability is that services/supports for unduplicated students can only be implemented district-wide in order to address this gap.

After assessing the needs, conditions, and circumstances of our low-income and unduplicated students, we learned that the attendance rate of our low-income students and unduplicated pupils is lower than the attendance rate for all students, that the academic achievement of our unduplicated pupils is lower than that of all students, and the suspension rate of unduplicated pupils is higher than that of all students. Based on educational partner input and evidence of student needs in CAASPP ELA, Math, and Science, the 2022 CAASPP Summative assessment in reading our students had the following scores: All students: 10.7 points below standard (Low), English Learner (EL): 55.8 points below standards (Low), Socio-Economically Disadvantaged (SED): 21.1 points below standard (Low), Students with Disabilities (SWD): 86.4 points below standard (Very Low), Alternate: ELA CAA (CERS) 3-5 0% At or Above and 6-8 52% At or Above, Foster Youth: 80.3 points below standards (Very Low), and Homeless Youth: 55 points below standard (Low). In the 2022 CAASPP Summative assessment in mathematics, our students had the following scores: All Students: 43.3 points below standard (Low), English Learner (EL): 77.9 points below standard (Low), Socio-Economically Disadvantaged (SED): 54.5 points below standard (Low), Students with Disabilities (SWD): 112.8 points below standard (Very Low), Alternate CAASPP: Math CAA (CERS data) 3-5: 0% At or Above and 6-8: 61% At or Above, Foster Youth: 92 points below standard (Low), and Homeless Youth: 92.6 points below standard (Low) and the 2022 California Science Test scores were 33.67% Met or Exceeded in K-5th grade and 28.32% Met or Exceeded in 6-8th grade. Based on this data we identified a need for training, professional development, and site administrator and teacher support. This need is addressed through the position of Curriculum Coordinator

to support efforts to target the educational needs of unduplicated students and compliance with federal program requirements through access to programs, reports, and timely data analysis. The Coordinators will support early literacy, Universal Design for Learning, interim assessments, ELA/ELD, Math, and NGSS professional development. The outcome will be an increase in student achievement and progress toward mastery as measured by CAASPP (ELPAC, Math, ELA, CAST).

The effectiveness of the Director of Continuous Improvement and Accountability is to support schools' capacity to serve unduplicated students is measured by, the Comprehensive Needs Assessment of the school site plan, Climate and Culture (Panorama) survey, CAASPP ELA, and Math, CAST, and ELPAC data of our unduplicated pupils.

This action is principally directed to support English learners, low socio-economic students, homeless youth, and foster youth.

This action is a new action as the school Comprehensive Needs Assessment is completed and educational partner feedback strongly calls for increased effectiveness of support for youth, English Learners, low socio-economic students, and homeless students.

We believe this is the most effective use of the funds to meet the needs of unduplicated pupils in accordance with community feedback gathered in LCAP educational partner engagement and in accordance with the Learning Policy Institute statement, "For students to develop mastery of challenging content, problem-solving, effective communication and collaboration, and self-direction, teachers must employ more sophisticated forms of teaching. Effective professional development (PD) is key to teachers learning and refining the pedagogies required to teach these skills."

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, services provided for unduplicated pupils in the 2023-2024 LCAP are increased or improved as compared to the services provided for all students in the LCAP year. Through the Comprehensive Needs Assessment analysis of outcomes for all students as well as all student groups, achievement, attendance, and suspension data support the need for increased or improved services for foster youth, students experiencing homelessness or poverty, and English Learners to address achievement gaps which inequitably impact our unduplicated pupils. The amount of increased and improved services for English learners, students experiencing homelessness and/or poverty, and foster youth is 16.55%.

The District intends to spend the increased funding by providing additional ELD teacher support (Goal 1 Action 21), supplemental materials and technology (Goal 2 Action 4), and other support services provided to support parent engagement and consultation through the English Learner (EL) services Clerk (Goal 2 Action 17 - limited contributing action), EL Data Technician (Goal 2 Action 16-limited contributing action), ELPAC Testing Cadre (Goal 2 Action 8) and District Community Liaisons (Goal 1 Action 4, 13). This includes ELD supplemental materials for all EL students in grades TK-8 specifically for newcomer students, Special Programs Staff to ensure services for English Learners and unduplicated pupils (Goal 1 Action 5 and Goal 2 Action 11), Math Leads, administrators, and teacher professional learning in the Math Standards and new Math Framework (draft) and, support to appropriately credentialed teachers (Goal 3 Action 19), Culturally Responsive Learning Practices (Goal 3 Action 6), Translation Services (Goal 1 Action 10), and after school enrichment (Goal 1 Action 16, 22). New teachers also receive professional development and support to ensure they develop instructional practices for unduplicated pupils and appropriate credentialing in the subject area and for English Learners (Goal 3 Action 19, Goal 3 Action 17). Intervention staff in middle school (Goal 3 Action 15) support English Learners in core academic classes.

Homeless students or Youth in Transition, while included in support for low-socio-economic status students, will also receive increased or improved support through targeted Supplies and Transportation (Goal 1 Action 11) and materials and supplies (Goal 1 Action 24), and attendance supports for sites to track absenteeism through A2A (Goal 1 Action 19). Additionally District training in Culturally Responsive Learning Practices (Goal 3 Action 6), Student Success Services Director and Staff (Goal 3 Action 14), After School Enrichment Opportunities (Goal 1 Action 16) target services, and prioritization of access to Foster and Homeless youth.

The following supports, while principally chosen and targeted to meet the needs of unduplicated pupils, are of benefit to meet the assessed needs of English learners, students experiencing homelessness and/or poverty, and foster youth. Gizmos, Dreambox, and Screencastify (Goal 1 Action 6), Tier III Reading Intervention (Goal 2 Action 12), and School Provided Chromebooks and Wi-Fi Devices (Goal 1 Action 15) support student access to core academic support and intervention, embedded scaffolds, and supports, and connectivity. Enhanced staffing and materials are provided to ensure our English Learners, students experiencing homelessness /and/or poverty, and foster youth access to the Music programs and before/after school enrichment (Goal 1 Action 6,16) to foster connectedness (Goal 3 Action 5), and increase attendance, and overall academic achievement (Goal 3 Action 6).

Teacher professional development is principally targeted to ensure teachers possess the tools and strategies to support access to grade-level standards in NGSS (Goal 1 Action 3), ELD (Goal 2 Action 21, Goal 3 Action 17), and Math (Goal 1 Action 1, Goal 3 Action 17) for English Learners and our students experiencing homelessness and/or poverty and foster youth whom our data supports the need for improved scaffolds to experience grade-level rigor. Unduplicated pupil needs, academic and socio-emotional, are principally considered in staff training in Culturally Responsive Learning Practices (Goal 3 Action 6 and Goal 1 Action 18, Goal 3 Action 17), Multi-Tiered System of Supports (MTSS), and Universal Design for Learning (UDL) (Goal 1 Action 11, 12, 15, 17, 21) to ensure preventative strategies and school culture embraces and support our English Learners, students experiencing homelessness and/or poverty, and foster youth. New teachers also receive professional development and support to ensure they develop instructional practices for unduplicated pupils and appropriate credentialing in the subject areas and for English Learners (Goal 3 Action 19).

Support for our English Learners, students experiencing homelessness and/or poverty, and foster youth are also prioritized in District staffing and programs. Teacher staffing is increased to provide more effective learning environments through smaller class sizes and the elimination

of combination classes (Goal 1 Action 7, 8) along with an increase in instructional minutes (Goal 1 Action 26) to support teachers' capacity to provide targeted support and differentiated instruction for unduplicated pupils. District Intervention Specialists, School Site Intervention Facilitators (Goal 3 Action 12), and Supplemental School Counselors and District Social Workers (Goal 1 Action 2, 3) complement and support the capacity of schools to ensure student data monitoring provided through Data Analysis Assessment Platform and Social-Emotional/Wellness Dashboard (Goal 1 Action 20, Goal 2 Action 2 and Goal 3 Action 2) informs access to academic, social-emotional, and behavioral supports available. Technology department staff support unduplicated pupils to access technology to improve engagement, access to learning supports, and eliminate barriers for unduplicated pupils (Goal 3 Action 8). Curriculum and Instruction Staff and training (Goal 3 Action 9,10, 16, 18), Special Programs Staff (Goal 3 Action 11), and Student Success Services and Special Programs Staff (Goal 3 Action 14, Goal 1 Action 5) ensure the district coordination of services, staff training, and support for English Learners, students experiencing homelessness and/or poverty, and foster youth.

District Community Liaisons (Goal 1 Action 4, 13) promote family engagement and access to district resources and referrals for Health and Mental Health Services (Goal 1 Action 1) for our English Learners, students experiencing homelessness and/or poverty, and foster youth. Additionally, unduplicated pupils are supported through increased staff to provide social-emotional support and access to school-based academic support (Goal 1 Action 5).

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.

Menifee Union School District will receive concentration add-on funding for the 2023-2024 school year that will be utilized to provide direct services to students at schools that have a high concentration of foster youth, English Learners, and low-income students. Action 1.05 affords additional administrative support at schools that have a high concentration of foster youth, English Learners, and low-income students. Actions 1.7 and 1.8 maintain effective staff-to-student ratios: eliminate as many combination grade classes and reduce class size through the hiring of additional elementary school teachers. Action 3.12 affords an additional intervention facilitator and a behavior intervention specialist to provide direct services to low-income students, English Learners, and Foster Youth. Intervention Specialists (Action 3.12) will prioritize services of social-emotional, behavioral and academic supports to sites with greater than 55% concentration (BMMS, CKE, CWM, ERE,FCE, HCMS, HBE, MVS, MVMS, OME, QVE, RES). Community Liaisons (Action 1.4) will prioritize services at sites with greater than 55% unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 : 75 students	1 : 63 students
Staff-to-student ratio of certificated staff providing direct services to students	1: 27 students	1 : 26 students

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,193,996.00	\$4,673,210.00	\$965,248.13	\$1,104,999.00	\$26,937,453.13	\$16,098,319.13	\$10,839,134.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Mental Health Services	English Learners Foster Youth Low Income	\$108,780.00				\$108,780.00
1	1.2	Supplemental School Counselors	English Learners Foster Youth Low Income	\$2,047,090.00	\$311,652.00	\$142,157.00	\$159,435.00	\$2,660,334.00
1	1.3	District Social Workers	English Learners Foster Youth Low Income	\$451,101.00	\$150,367.00			\$601,468.00
1	1.4	School Community Liaisons	English Learners Foster Youth Low Income	\$39,242.00			\$323,597.00	\$362,839.00
1	1.5	Administrative Support	English Learners Foster Youth Low Income	\$2,877,095.00	\$1,482,880.00			\$4,359,975.00
1	1.6	Music Teachers and program supplies	English Learners Foster Youth Low Income	\$728,477.00				\$728,477.00
1	1.7	Teacher Staffing for Effective Learning Environments/Eliminate Combo Classes	English Learners Foster Youth Low Income	\$903,954.00				\$903,954.00
1	1.8	TK-3 Ratios	English Learners Foster Youth Low Income	\$3,297,503.00				\$3,297,503.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Maintaining School Psychologists	All		\$2,545,682.00			\$2,545,682.00
1	1.10	Translation Services	English Learners Foster Youth Low Income	\$49,353.00		\$42,385.00		\$91,738.00
1	1.11	MTSS/UDL Planning, Professional Development	English Learners Foster Youth Low Income	\$54,111.00				\$54,111.00
1	1.12	LITE Conference	English Learners Foster Youth Low Income	\$20,437.00				\$20,437.00
1	1.13	Parent Involvement/Education	English Learners Foster Youth Low Income	\$107,000.00			\$5,000.00	\$112,000.00
1	1.14	CPI Training; Certificated Sub	All				\$50,294.00	\$50,294.00
1	1.15	MTSS: Academic, Social-Emotional/Behavioral & Organizational	All				\$41,987.00	\$41,987.00
1	1.16	After School Enrichment Foster	Foster				\$7,296.00	\$7,296.00
1	1.17	LCFF Site Allocation	English Learners Foster Youth Low Income	\$399,520.00				\$399,520.00
1	1.18	MUSD Equity Committee; Workshops, and Culturally Responsive Learning for admin	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.19	Attendance Intervention and Support A2A	English Learners Foster Youth Low Income	\$128,400.00				\$128,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	Climate and Culture Survey Panorama Discontinued CHKS	English Learners Foster Youth Low Income	\$54,000.00				\$54,000.00
1	1.21	CKH BMMS HBE & BMMS only Discontinued Action	All	\$0.00				\$0.00
1	1.22	Before/After School Enrichment	Unduplicated		\$69,250.00			\$69,250.00
1	1.23	Library/Media Center/Makerspace/A nimakerspace Professional Learning and Supplies	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.24	Social-Emotional Learning	English Learners Foster Youth Low Income	\$74,188.00				\$74,188.00
1	1.25	School Resource Officers-Discontinued Action	All	\$0.00				\$0.00
1	1.26	Instructional Minutes Increase	English Learners Foster Youth Low Income	\$2,544,893.00				\$2,544,893.00
2	2.1	Math Teacher and Administrator Professional Development and Coaching in Math Framework, Student Centered-Learning, Universal Design for Instruction	English Learners Foster Youth Low Income	\$125,288.00				\$125,288.00
2	2.2	SLP Induction and Stipend Discontinued action	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Next Generation Science Standards (NGSS) Teacher Training	English Learners Foster Youth Low Income	\$39,119.00				\$39,119.00
2	2.4	Rosetta Stone and Lexia Learning for English Learners	English Learners				\$72,000.00	\$72,000.00
2	2.5	Learning Ally Audiobooks Discontinued Action	N/A All	\$0.00			\$0.00	\$0.00
2	2.6	Gizmos, Dreambox, and Screencastify	English Learners Foster Youth Low Income	\$181,980.00				\$181,980.00
2	2.7	Virtual School Library Start-Up other library supplies Discontinued action	N/A All	\$0.00				\$0.00
2	2.8	ELPAC Testing Cadre	English Learners	\$7,000.00		\$204,126.00		\$211,126.00
2	2.9	GATE Assessment	All			\$3,000.00		\$3,000.00
2	2.10	Preschool Curriculum and Materials - discontinued action	All		\$6,000.00			\$6,000.00
2	2.11	Homeless Materials and Supplies and Transportation	Youth in Transition				\$18,900.00	\$18,900.00
2	2.12	Tier 3 Reading Intervention	English Learners Foster Youth Low Income	\$84,211.00	\$64,604.00		\$35,000.00	\$183,815.00
2	2.13	SPED Technology (N2Y)	Students with Disabilities			\$16,032.00		\$16,032.00
2	2.14	College and Career Readiness	English Learners Foster Youth Low Income	\$9,700.00				\$9,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.15	1:1 Chromebook and Network Refresh Cycle	English Learners Foster Youth Low Income	\$1,900,000.00				\$1,900,000.00
2	2.16	EL and Data Technician	English Learners	\$55,501.00		\$55,500.49		\$111,001.49
2	2.17	English Learner Services Clerk	English Learners	\$24,040.00				\$24,040.00
2	2.18	Writing Professional Development and Planning-changed action title	All				\$10,534.00	\$10,534.00
2	2.19	Go Math	All				\$5,000.00	\$5,000.00
2	2.20	Cognitively Guided Instruction Professional Development, QVE	All				\$16,200.00	\$16,200.00
2	2.21	English Language Development and Universal Design for Learning Professional Development	English Learners	\$39,399.00			\$93,000.00	\$132,399.00
2	2.22	Library Aide/Tech Extra hours	All			\$1,200.00		\$1,200.00
2	2.23	District Spelling Bee	All			\$700.00		\$700.00
2	2.24	Student Success Services Materials and Supplies	English Learners Foster Youth Low Income	\$4,200.00				\$4,200.00
3	3.1	Navigate Prepared Action title changed to School Safety Software	All			\$37,000.00		\$37,000.00
3	3.2	Assessment Systems	English Learners Foster Youth Low Income	\$166,985.00				\$166,985.00
3	3.4	Open Gov	English Learners Foster Youth Low Income	\$21,000.00				\$21,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	District cell phones	Foster Youth	\$800.00				\$800.00
3	3.6	Cultural Responsiveness, Trauma Informed/Equity Keynote,	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.8	Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides	English Learners Foster Youth Low Income	\$1,082,285.00				\$1,082,285.00
3	3.9	Leadership Development	English Learners Foster Youth Low Income	\$34,200.00				\$34,200.00
3	3.10	Curriculum and Instruction Provided Professional Learning	English Learners Foster Youth Low Income	\$79,000.00				\$79,000.00
3	3.11	Director of Curriculum and Instruction & Special Programs and Support Staff (position title change)	English Learners Foster Youth Low Income	\$265,625.00			\$44,398.00	\$310,023.00
3	3.12	Intervention Specialists and Site Intervention Facilitators	English Learners Foster Youth Low Income	\$1,174,500.00		\$58,852.00		\$1,233,352.00
3	3.13	Special Education Coordinator	Students with Disabilities			\$203,844.64		\$203,844.64
3	3.14	Student Success Services Director and Support Staff	English Learners Foster Youth Low Income	\$157,618.00		\$113,909.00		\$271,527.00
3	3.15	Math Leads meetings and professional learning	English Learners Foster Youth Low Income	\$105,150.00				\$105,150.00
3	3.16	Curriculum Coordinator	English Learners Foster Youth Low Income	\$203,641.00				\$203,641.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.17	New Teacher Orientation and staff professional learning	English Learners Foster Youth Low Income	\$30,990.00				\$30,990.00
3	3.18	Curriculum and Instruction Staff Warehouse Technicians, and Accounting Technician	English Learners Foster Youth Low Income	\$120,814.00		\$86,542.00		\$207,356.00
3	3.19	Support for Teacher Credentialing/Induction and New Teacher Training	All				\$222,358.00	\$222,358.00
3	3.20	Fred Pryor Professional Learning Platform- Discontinued action	All	\$0.00				\$0.00
3	3.21	Director of Continuous Improvement and Accountability and support staff *New Position	English Learners Foster Youth Low Income	\$275,806.00	\$42,775.00			\$318,581.00

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
\$120,415,483.00	\$19,847,482.00	16.48%	0.06%	16.55%	\$20,193,996.00	0.00%	16.77 %	Total:	\$20,193,996.00
								LEA-wide Total:	\$20,065,513.00
								Limited Total:	\$79,541.00
								Schoolwide Total:	\$48,942.00

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	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$108,780.00	
1	1.2	Supplemental School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,047,090.00	
1	1.3	District Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: HCMS, MVMS, HHSA, BMMS,	\$451,101.00	
1	1.4	School Community Liaisons	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: QVE, ERE. RES, CWM, FCE	\$39,242.00	
1	1.5	Administrative Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,877,095.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Music Teachers and program supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$728,477.00	
1	1.7	Teacher Staffing for Effective Learning Environments/Eliminate Combo Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$903,954.00	
1	1.8	TK-3 Ratios	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-3	\$3,297,503.00	
1	1.10	Translation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,353.00	
1	1.11	MTSS/UDL Planning, Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,111.00	
1	1.12	LITE Conference	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,437.00	
1	1.13	Parent Involvement/Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,000.00	
1	1.17	LCFF Site Allocation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$399,520.00	
1	1.18	MUSD Equity Committee; Workshops, and Culturally Responsive Learning for admin	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.19	Attendance Intervention and Support A2A	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$128,400.00	
1	1.20	Climate and Culture Survey Panorama Discontinued CHKS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,000.00	
1	1.23	Library/Media Center/Makerspace/Animak	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$75,000.00	

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 (%)
		erspace Professional Learning and Supplies			Low Income			
1	1.24	Social-Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$74,188.00	
1	1.26	Instructional Minutes Increase	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,544,893.00	
2	2.1	Math Teacher and Administrator Professional Development and Coaching in Math Framework, Student Centered-Learning, Universal Design for Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,288.00	
2	2.3	Next Generation Science Standards (NGSS) Teacher Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,119.00	
2	2.6	Gizmos, Dreambox, and Screencastify	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$181,980.00	
2	2.8	ELPAC Testing Cadre	Yes	LEA-wide	English Learners	All Schools	\$7,000.00	
2	2.12	Tier 3 Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary	\$84,211.00	
2	2.14	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BMMS, HCMS, HHSA, MVMS, KNMS, MVS 6-8	\$9,700.00	
2	2.15	1:1 Chromebook and Network Refresh Cycle	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,900,000.00	
2	2.16	EL and Data Technician	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$55,501.00	

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 (%)
2	2.17	English Learner Services Clerk	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$24,040.00	
2	2.21	English Language Development and Universal Design for Learning Professional Development	Yes	LEA-wide	English Learners	All Schools	\$39,399.00	
2	2.24	Student Success Services Materials and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,200.00	
3	3.2	Assessment Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,985.00	
3	3.4	Open Gov	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	
3	3.5	District cell phones	Yes	LEA-wide	Foster Youth	All Schools	\$800.00	
3	3.6	Cultural Responsiveness, Trauma Informed/Equity Keynote,	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.8	Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,082,285.00	
3	3.9	Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,200.00	
3	3.10	Curriculum and Instruction Provided Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$79,000.00	
3	3.11	Director of Curriculum and Instruction & Special Programs and Support Staff (position title change)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$265,625.00	

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 (%)
3	3.12	Intervention Specialists and Site Intervention Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,174,500.00	
3	3.14	Student Success Services Director and Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$157,618.00	
3	3.15	Math Leads meetings and professional learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,150.00	
3	3.16	Curriculum Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$203,641.00	
3	3.17	New Teacher Orientation and staff professional learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,990.00	
3	3.18	Curriculum and Instruction Staff Warehouse Technicians, and Accounting Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,814.00	
3	3.21	Director of Continuous Improvement and Accountability and support staff *New Position	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$275,806.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$20,372,481.00	\$21,499,044.91

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	Mental Health Services	Yes	\$86,000.00	\$85,030.00
1	1.2	Supplemental School Counselors	Yes	\$1,410,696.00	\$1,488,249.00
1	1.3	District Social Workers (4)	Yes	\$425,183.00	\$471,698.00
1	1.4	School Community Liaisons	Yes	\$299,402.00	\$316,782.24
1	1.5	Administrative Support	Yes	\$2,591,998.00	\$2,325,340.00
1	1.6	Music Teachers and program supplies	Yes	\$764,065.00	\$761,179.00
1	1.7	Teacher Staffing for Effective Learning Environments/Eliminate Combo classes	Yes	\$4,314,744.00	\$4,314,744.00
1	1.8	TK-3 Ratios	Yes	\$2,265,358.00	\$2,265,358.00
1	1.9	Maintaining School Psychologists	No	\$345,665.00	\$1,997,577.00
1	1.10	Translation Services	Yes	\$69,716.00	\$63,298.70

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	MTSS/UDL Planning, Professional Development	Yes	\$203,460.00	\$167,121.00
1	1.12	CUE/Google Camp	Yes	\$20,437.00	\$19,537.00
1	1.13	Parent Involvement/Education	Yes	\$18,269.00	\$20,316.00
1	1.14	CPI Training; Certificated Sub	No	\$20,000.00	\$9,953.00
1	1.15	MTSS: Academic, Social-Emotional/Behavioral & Organizational	No	\$39,945.00	\$28,714.00
1	1.16	After School Enrichment Foster	No	\$7,296.00	\$0
1	1.17	LCFF Site Allocation	Yes	\$293,274.00	\$285,891.00
1	1.18	MUSD Equity Committee; Workshops, and Culturally Responsive Learning for admin	Yes	\$15,000.00	\$15,055.00
1	1.19	Attendance Intervention and Support A2A	No	\$53,000.00	\$53,000.00
1	1.20	Climate and Culture Survey Panorama Discontinued CHKS	Yes	\$50,000.00	\$38,500.00
1	1.21	CKH BMMS HBE & BMMS only	No	\$178,000.00	\$41,034.32

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	1.22	Lunch Time or Before/After School Enrichment	Yes	\$15,000.00	\$123,764.00
1	1.23	Library/Media Center/Makerspace/Animakerspace Professional Learning and Supplies	Yes	\$70,000.00	\$139,953.00
1	1.24	Social-Emotional Learning	Yes	\$96,176.00	\$83,522.00
1	1.25	School Resource Officers	No	\$330,100.00	\$0
2	2.1	Math Teacher and Administrator Professional Development and Coaching in Math Framework, Student Centered-Learning, Universal Design for Instruction	Yes	\$180,000.00	\$227,949.00
2	2.2	SLP Induction and Stipend	No	\$0.00	0
2	2.3	Next Generation Science Standards (NGSS) Teacher Training	No	\$12,593.00	\$12,406.08
2	2.4	Rosetta Stone and Lexia Learning for English Learners	No	\$72,000.00	\$70,900.00
2	2.5	Learning Ally Audiobooks	No	\$22,000.00	\$21,139.23
2	2.6	Gizmos, Dreambox, and Screencastify	Yes	\$142,550.00	\$154,531.00
2	2.7	Virtual School Library Start Up other library supplies	No	\$25,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	ELPAC Testing Cadre	No	\$84,422.00	\$203,732.11
2	2.9	GATE Assessment	No	\$18,000.00	\$17,050.00
2	2.10	Preschool Curriculum and Materials	Yes	\$6,000.00	\$0
2	2.11	Homeless Materials and Supplies and Transportation	No	\$18,000.00	\$18,000.00
2	2.12	Tier 3 Reading Intervention	No	\$58,000.00	\$43,994.00
2	2.13	SPED Technology (N2Y)	No	\$18,000.00	\$17,362.00
2	2.14	College and Career Readiness	Yes	\$9,700.00	\$9,700.00
2	2.15	1:1 Chromebook Refresh Cycle	Yes	\$1,600,000.00	\$1,647,095.00
2	2.16	EL and Data Technician	No	\$50,000.00	\$49,196.00
2	2.17	English Learner Services Clerk	Yes	\$11,591.00	\$10,949.49
2	2.18	Step Up to Writing Professional Development and Planning	No	\$56,845.00	\$55,994.00
2	2.19	Go Math	No	\$5,000.00	\$22,280.24
2	2.20	Cognitively Guided Instruction Professional Development, QVE	No	\$16,200.00	\$16,200.00

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)
2	2.21	English Language Development and Universal Design for Learning Professional Development	Yes	\$147,000.00	\$152,800.00
2	2.22	Library Aide/Tech Extra hours	No	\$1,393.00	\$1,083.50
2	2.23	District Spelling Bee	No	\$3,325.00	\$3,245.00
2	2.24	Student Success Services Materials and Supplies	Yes	\$4,200.00	\$4,200.00
3	3.1	Parent Square, Raptor, Navigate Prepared	No	\$66,000.00	\$63,605.00
3	3.2	Assessment Systems	No	\$181,000.00	\$150,670.00
3	3.4	Open Gov	Yes	\$21,000.00	\$21,000.00
3	3.5	District cell phones	No	\$5,410.00	\$2,268.00
3	3.6	Cultural Responsiveness, Trauma Informed/Equity Keynote,	No	\$42,000.00	\$32,010.00
3	3.8	Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides	Yes	\$580,144.00	\$618,535.00
3	3.9	Leadership Development (changed description of action)	Yes	\$38,800.00	\$37,555.00
3	3.10	Curriculum and Instruction Provided Professional Learning	Yes	\$100,000.00	\$93,115.00

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)
3	3.11	Director of Curriculum and Instruction & Accountability and Support Staff (position title change)	Yes	\$265,412.00	\$373,825.00
3	3.12	Intervention Specialist and Site Intervention Facilitators	Yes	\$1,100,404.00	\$970,792.00
3	3.13	Special Education Coordinator	No	\$164,800.00	\$203,844.00
3	3.14	Student Success Services Director and Lead Counselor	Yes	\$221,011.00	\$234,895.00
3	3.15	Math Leads meetings and professional learning with Core Curriculum Support	Yes	\$267,500.00	\$114,300.00
3	3.16	Curriculum Coordinators	Yes	\$372,769.00	\$315,844.00
3	3.17	Summer New Teacher and Staff Orientation	No	\$10,823.00	\$32,178.00
3	3.18	Curriculum and Instruction Staff Warehouse Technicians, and Accounting Clerk	Yes	\$161,285.00	\$133,534.00
3	3.19	Support for Teacher Credentialing/Induction and New Teacher Training	No	\$190,520.00	\$225,652.00
3	3.20	Fred Pryor Professional Learning Platform	No	\$39,000.00	\$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)
\$15,028,562	\$15,067,551.88	\$15,507,205.00	(\$439,653.12)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Mental Health Services	Yes	\$86,000.00	\$85,030.00		
1	1.2	Supplemental School Counselors	Yes	\$1,260,155.00	\$1,338,255.00		
1	1.3	District Social Workers (4)	Yes	\$106,295.88	\$109,478.00		
1	1.4	School Community Liaisons	Yes	\$40,920.00	\$42,646.00		
1	1.5	Administrative Support	Yes	\$1,332,602.00	\$1,624,152.00		
1	1.6	Music Teachers and program supplies	Yes	\$764,065.00	\$761,179.00		
1	1.7	Teacher Staffing for Effective Learning Environments/Eliminate Combo classes	Yes	\$4,314,744.00	\$4,314,744.00		
1	1.8	TK-3 Ratios	Yes	\$2,265,358.00	\$2,265,358.00		
1	1.10	Translation Services	Yes	\$39,610.00	\$29,113.00		
1	1.11	MTSS/UDL Planning, Professional Development	Yes	\$135,960.00	\$160,928.00		

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	1.12	CUE/Google Camp	Yes	\$20,437.00	\$19,537.00		
1	1.13	Parent Involvement/Education	Yes	\$16,011.00	\$17,419.00		
1	1.17	LCFF Site Allocation	Yes	\$293,274.00	\$281,173.00		
1	1.18	MUSD Equity Committee; Workshops, and Culturally Responsive Learning for admin	Yes	\$15,000.00	\$15,055.00		
1	1.20	Climate and Culture Survey Panorama Discontinued CHKS	Yes	\$38,500.00	\$38,500.00		
1	1.22	Lunch Time or Before/After School Enrichment	Yes	\$15,000.00	\$123,764.00		
1	1.23	Library/Media Center/Makerspace/Animakerspace Professional Learning and Supplies	Yes	\$70,000.00	\$139,953.00		
1	1.24	Social-Emotional Learning	Yes	\$96,176.00	\$83,522.00		
2	2.1	Math Teacher and Administrator Professional Development and Coaching in Math Framework, Student Centered-Learning, Universal Design for Instruction	Yes	\$180,000.00	\$227,949.00		
2	2.6	Gizmos, Dreambox, and Screencastify	Yes	\$142,550.00	\$154,531.00		
2	2.10	Preschool Curriculum and Materials	Yes	\$6,000.00	\$0		
2	2.14	College and Career Readiness	Yes	\$9,700.00	\$8,625.00		

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)
2	2.15	1:1 Chromebook Refresh Cycle	Yes	\$1,600,000.00	\$1,647,095.00		
2	2.17	English Learner Services Clerk	Yes	\$11,591.00	\$10,949.00		
2	2.21	English Language Development and Universal Design for Learning Professional Development	Yes	\$97,000.00	\$97,000.00		
2	2.24	Student Success Services Materials and Supplies	Yes	\$4,200.00	\$4,200.00		
3	3.4	Open Gov	Yes	\$21,000.00	\$21,000.00		
3	3.8	Technology Coordinator, Network Engineer, Tech Support Analyst II, and Technology Aides	Yes	\$580,144.00	\$618,535.00		
3	3.9	Leadership Development (changed description of action)	Yes	\$21,620.00	\$28,462.00		
3	3.10	Curriculum and Instruction Provided Professional Learning	Yes	\$100,000.00	\$93,115.00		
3	3.11	Director of Curriculum and Instruction & Accountability and Support Staff (position title change)	Yes	\$231,823.00	\$335,142.00		
3	3.12	Intervention Specialist and Site Intervention Facilitators	Yes	\$129,251.00	\$12,223.00		
3	3.14	Student Success Services Director and Lead Counselor	Yes	\$221,011.00	\$234,895.00		
3	3.15	Math Leads meetings and professional learning with Core Curriculum Support	Yes	\$267,500.00	\$114,300.00		
3	3.16	Curriculum Coordinators	Yes	\$372,769.00	\$315,844.00		

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)
3	3.18	Curriculum and Instruction Staff Warehouse Technicians, and Accounting Clerk	Yes	\$161,285.00	\$133,534.00		

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)
\$107,147,875	\$15,028,562	0.51%	14.54%	\$15,507,205.00	0.00%	14.47%	\$67,811.16	0.06%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[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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