



— MERCED COUNTY —
Office *of* Education

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Steve M. Tietjen, Ed.D.
County Superintendent of Schools

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced County Office of Education

CDS Code: 24 10249 0000000

School Year: 2024-25

LEA contact information:

Cindy Gentry

Coordinator, Student Programs

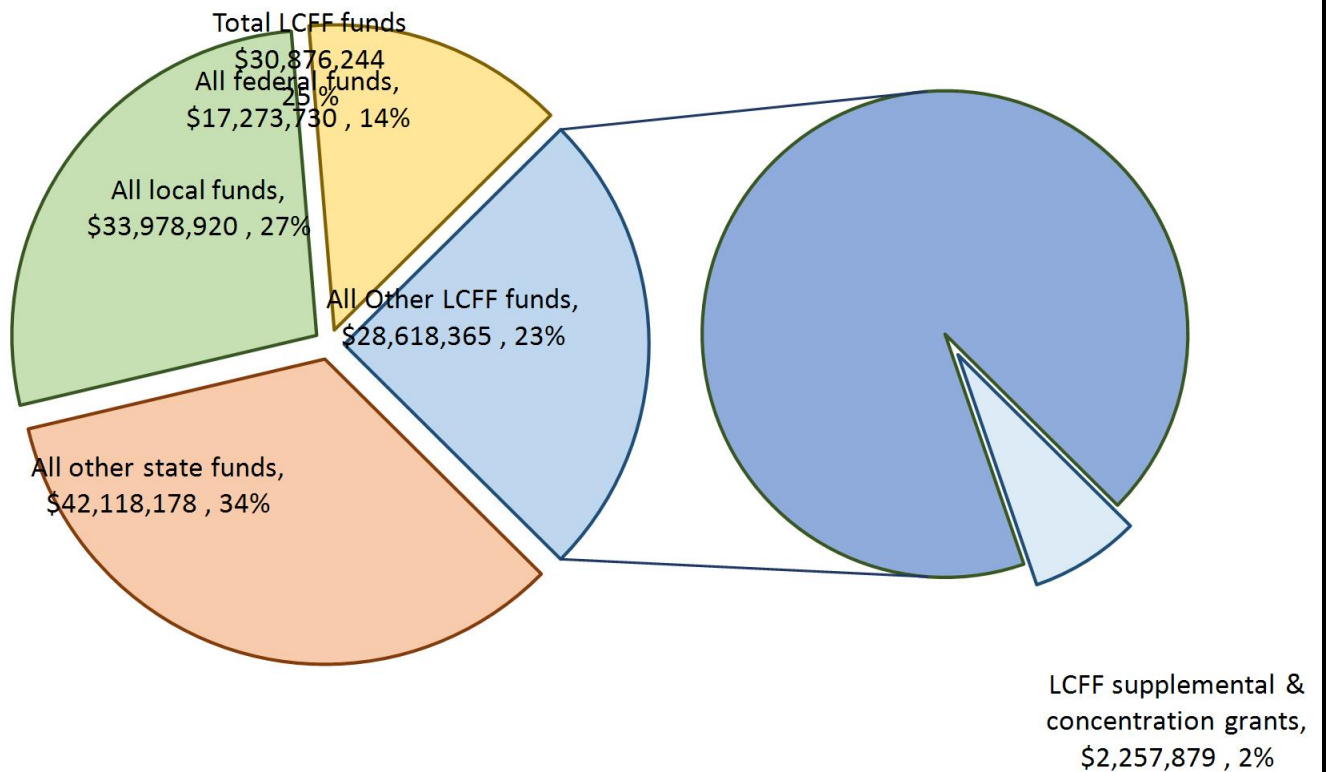
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

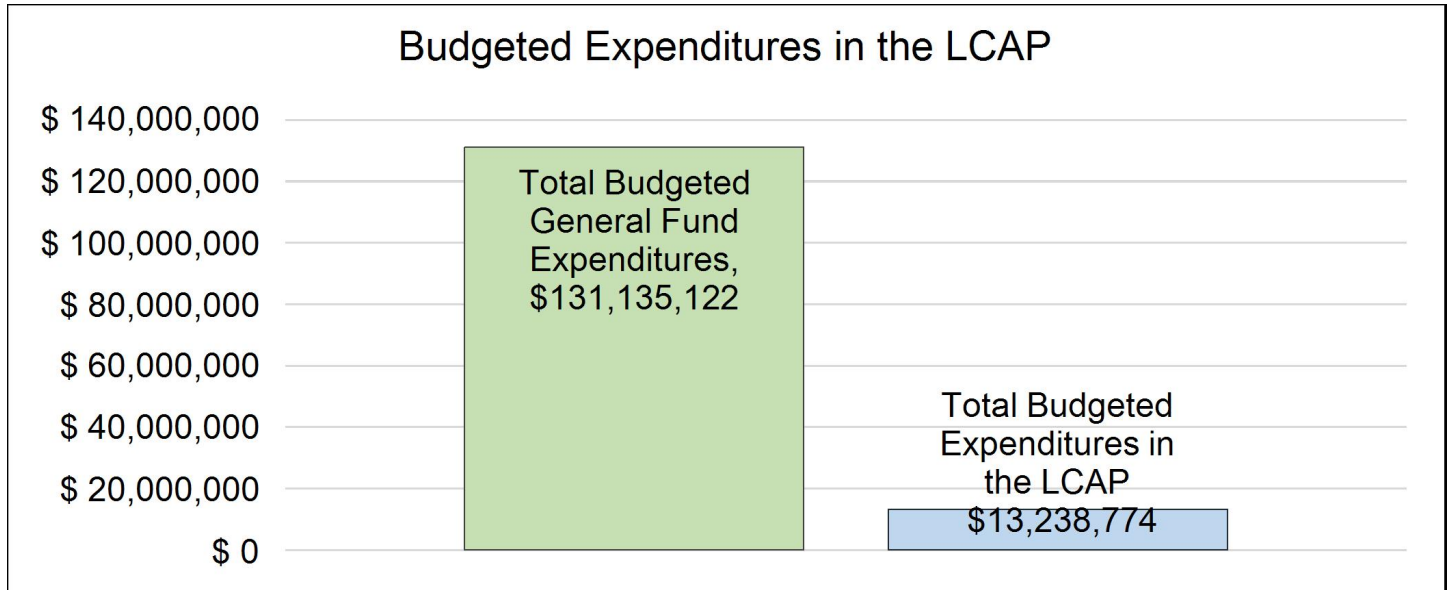


This chart shows the total general purpose revenue Merced County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced County Office of Education is \$124,247,072, of which \$30,876,244 is Local Control Funding Formula (LCFF), \$42,118,178 is other state funds, \$33,978,920 is local funds, and \$17,273,730 is federal funds. Of the \$30,876,244 in LCFF Funds, \$2,257,879 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 Merced County Office of Education plans to spend for 2024-25. 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: Merced County Office of Education plans to spend \$131,135,122 for the 2024-25 school year. Of that amount, \$13,238,774 is tied to actions/services in the LCAP and \$117,896,348 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

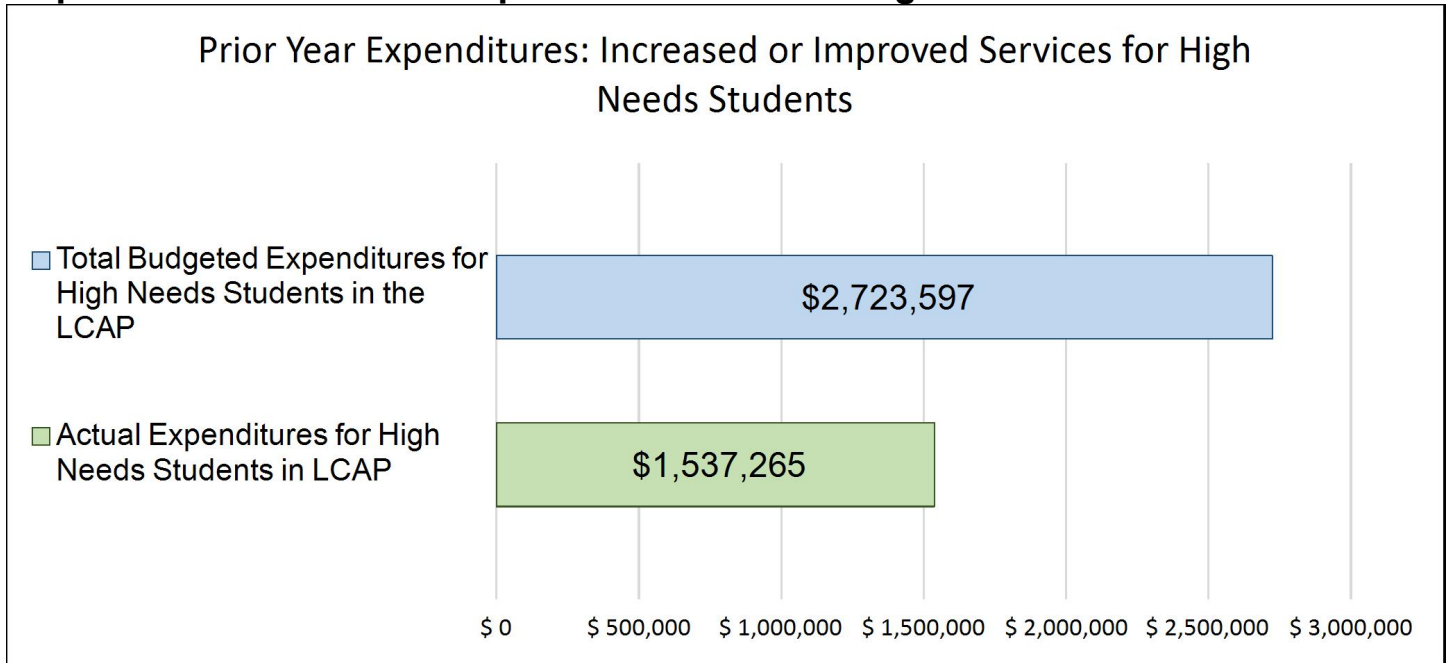
Merced COE is budgeting \$117,896,348 of expenditures to other program services such as additional costs to Special Education, Career Technical Education (CTE) and other services to school districts.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Merced County Office of Education is projecting it will receive \$2,257,879 based on the enrollment of foster youth, English learner, and low-income students. Merced County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Merced County Office of Education plans to spend \$4,497,189 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 2023-24



This chart compares what Merced County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Merced County Office of Education 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 2023-24, Merced County Office of Education's LCAP budgeted \$2,723,597 for planned actions to increase or improve services for high needs students. Merced County Office of Education actually spent \$1,537,265 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-1,186,332 had the following impact on Merced County Office of Education's ability to increase or improve services for high needs students:

The majority of planned actions and services were implemented for our high needs students in 2023/24. The LCFF portion of the contributing actions was less because of the use of one-time federal and state funding used instead of LCFF funding.



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County Superintendent of Schools

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced County Office of Education	Cindy Gentry Coordinator, Student Programs	cgentry@mcoe.org (209) 381-6788

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, math, and English proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: ELA Distance from Standard as measured by CA School Dashboard	2018-19 for 3 Valleys/JH All Students: 138 points below standard Low Income: 135 points below standard English Learners: not available Foster Youth: not available Students with Disabilities: not available	Data not available due to no Dashboard in 2021	2021-22 for 3 Valleys/JH All Students: 150.1 points below standard Low Income: 154.8 points below standard English Learners: 211.9 points below standard Foster Youth: not available Students with Disabilities: not available	2022-23 for 3 Valleys/JH All Students: 153 points below standard Low Income: 159 points below standard English Learners: 158.7 points below standard Foster Youth: not available Students with Disabilities: 204.6	All students and Low Income: 100 points below standard
CAASPP: Math Distance from Standard as measured by CA School Dashboard	2018-19 for 3 Valleys/JH All Students: 221 points below standard Low Income: 217 points below standard English Learners: not available	Data not available due to no Dashboard in 2021	2021-22 for 3 Valleys/JH All Students: 218.5 points below standard Low Income: 218.65 points below standard English Learners: 265 points below standard	2022-23 for 3 Valleys/JH All Students: 222.75 points below standard Low Income: 228.90 points below standard English Learners: 236.3 points below standard	All students and Low Income: 200 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth: not available Students with Disabilities: not available		Foster Youth: not available Students with Disabilities: not available	Foster Youth: not available Students with Disabilities: 283.10	
English Learner access to the CCSS and ELD standards to gain academic content knowledge and English Proficiency as measured by EL Progress on CA School Dashboard	2018-19 30%	Data not available due to no Dashboard in 2021	2021-22 for 3 Valleys/JH All English Learners: 33.02%	2022/23 for 3 Valleys/JH All English Learners - 23.10%	40%
Access to Broad Course of Study - master schedule/courses	2020-21 100%	2021-22 - 100%	2022/23 - 100%	2023/24 = 100%	100%
STAR360 data from Star Summary report in Reading and Math - median GE as measured by Benchmark 2	2020-21 Reading All Students GE 5.3 Reading EL GE 4.4 Reading FY GE 5.4 Reading Low Income GE 5.3 Reading SWD GE 4.8 Math All Students GE 5.4 Math EL GE 4.5 Math FY GE 5.8	2021-22 Reading All Students GE 5.4 Reading EL GE 4.1 Reading FY GE 6.6 Reading SED GE 5.1 Reading SWD GE 3.9 Math All Students GE 5.6 Math EL GE 4.6 Math FY GE 9.6 Math SED GE 5.5 Math SWD GE 4.7	2022-23 Reading All Students GE 5.0 Reading EL GE 3.8 Reading FY GE 9.7 Reading SED GE 5.0 Reading SWD GE 3.7 Reading Hispanic GE 5.0 Math All Students GE 5.0 Math EL GE 4.1 Math FY GE 8.3 Math SED GE 4.9	2023-24 Reading All Students GE 5.6 Reading EL GE 4.2 Reading FY GE NA Reading SED GE 4.9 Reading SWD GE 4.1 Reading Hispanic GE 5.5 Math All Students GE 5.5 Math EL GE 4.7 Math FY GE 4.6	Reading All Students GE 6.5 Reading EL GE 5.5 Reading FY GE 6.5 Reading Low Income GE 6.5 Reading SWD GE 5.5 Math All Students GE 6.5 Math EL GE 5.5 Math FY GE 6.5 Math Low Income GE 6.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math Low Income GE 5.2 Math SWD GE 5.4		Math SWD GE 4.3 Math Hispanic GE 5.0"	Math SED GE 5.5 Math SWD GE 4.3 Math Hispanic GE 5.4	Math SWD GE 6.5
English 3D Reading Inventory - % showing proficiency on Winter Benchmark	2020-21 13%	2021-22 4% (2 out of 48 students)	2022/23 Winter Benchmark 3% (2 out of 66 students) 11% Basic (7 out of 66 students) 86% Below Basic (57 out of 66 students)	2023/24 - Winter Benchmark 2+ grade levels below 27.5% 2 years below 37.19% 1 grade below 0% On Grade 8.33% Above Grade 0%	18%
English Learner reclassification rate	2020-21 9%	2021-22 3% (3 out of 92)	22/23 - 9/138 = 6.5%	2023/24 = 3%	15%
% of students with disabilities enrolled in programs and services with access to general education more than 80% of their day	2020-21 100%	2021-22 100%	22/23 - 100%	2023/24= 100%	100%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2020-21 5 point rating ELA - 3.1 avg ELD - 3.3 avg Math - 3.1 avg	2021-22 5 point rating ELA - 3.3 avg ELD - 3.2 avg Math - 3.2 avg	22/23 - 5 point rating Actual - ELA avg. 4.20 ELD avg 3.70 Math avg. 4.20	23/24 - 5 point rating Actual - ELA avg. 3.29 ELD avg 2.94 Math avg. 3.12	ELA 4.0 avg ELD 4.0 avg Math 4.0 avg
State reflection tool - Having CCSS aligned instructional materials in ELA/Math/EL	2020-21 5 point rating ELA - 3.3 avg ELD - 3.3 avg Math - 3.3 avg	2021-22 5 point rating ELA - 3.3 avg ELD - 3.5 avg Math - 3.3 avg	22/23 - 5 point rating Actual - ELA avg. 3.90 ELD avg 3.20	23/24 - 5 point rating Actual - ELA avg. 3.71 ELD avg 3.41	ELA 4.0 avg ELD 4.0 avg Math 4.0 avg

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Math avg. 3.90	Math avg. 3.59	
State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	2020-21 5 point rating ELA - 3.2 avg ELD - 3.1 avg Math - 3.3 avg	2021-22 5 point rating ELA - 3.2 avg ELD - 3.3 avg Math - 3.1 avg	22/23 - 5 point rating Actual - ELA avg. 3.60 ELD avg 3.40 Math avg. 3.50	23/24 - 5 point rating Actual - ELA avg. 3.06 ELD avg 2.94 Math avg. 3.12	ELA 4.0 avg ELD 4.0 avg Math 4.0 avg
Increase teacher use of interim assessments blocks (IABs)	2020-21 - 1 IAB per year	2021-22 1 IAB	22/23 - 1 IAB	2023/24 - 10 administered (average 2.5 per site)	2 IABs per year
Annual credit completion averages - Quarters 1-3	2020-21- 8.85 credits avg	2021-22 - 13.5 credits avg	2022/23 - 11.32 credits	2023/24 - Q1/2 separated - average 11.4 credits	15 credits avg

Goal Analysis

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 LEA was able to fully implement all of the actions related to this goal.

Action 1.1 (Technology Plan) - Under this action, the LEA ensured continuous access to technology by creating and implementing a strategic technology refresh plan to provide students access to technology for instructional learning and enrichment purposes.

Action 1.2 (Professional Development) - CASSPP, ELPAC, and STAR 360 data showed the need to address low rates of academic growth among English Learners and Socioeconomically Disadvantaged student groups. Based on this data and staff input, the LEA provided professional development and collaboration time for the implementation of CCSS aligned instruction. Expenses under this action included Professional Development content contracts for trainings and costs associated with a Teacher on Special Assignment to provide technical assistance and professional development .

Action 1.3 (Individual Student Progress Monitoring) - Under this action, the LEA conducted student progress reviews to inform instruction and develop individual learning plans with all student groups. Schools held quarterly credit review meetings with seniors to monitor progress towards graduation and post-secondary goals, and students with disabilities received quarterly progress reports. This action was supported by School Counselors and other qualified staff members.

Action 1.4 (Supplemental Curriculum) - This action called for core curriculum materials to be supplemented by providing resources for ELD instruction specifically designed for long-term English Learners. Professional development around support for English Learners was also provided to instructional staff.

Action 1.5 (Formative and Benchmark Assessments) - To address the need for academic growth among English Learner and Low-Income student populations, the LEA used the STAR 360 program, the Interim Assessment system, and the English 3D Reading Inventory for English Learners to analyze student progress and target instruction.

Action 1.6 (Supplemental Staff) - Statewide and local STAR 360 data showed a need for supplemental instructional opportunities for low-income, foster youth, English Learners, and special education students to increase academic growth. In response to this, the LEA employed additional staff to provide individualized and small group tutoring led by their site instructional coach and staff to support student access to learning. Students were identified for additional support (based on assessment data, grades, and social/emotional needs) by the Student Study Team (SST) or by an Individualized Education Plan (IEP) Team.

Action 1.7 (Career Technical Education) - To address the need to prepare students for careers after high school, the LEA offered a variety of Career Technical Education CTE courses aligned to strengths and interests of the students. Also, to address the need to prepare the unduplicated student population for careers outside of high school, the LEA provided workshops from Career Technicians and offered work based learning opportunities.

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.

Material differences between budgeted expenditures and estimated actual expenditures is noted as follows:

For Action 1.1, spending exceeded the amount originally budgeted. This was due to additional unanticipated expenses related to technology. Part of the overspend is attributed to enrollment increasing more than expected, requiring additional devices to be purchased for new students. Some expenses were also due to technology items needing repair outside of their warranty term and some technology items not being returned by students.

For Action 1.7, the LEA was able to fill a vacant Career Technician position. Career Technicians provide students with career advisement, assistance with college applications, workshops on college/career planning, field trips to colleges, and other activities in support of this goal and action.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The LEA was able to achieve its desired outcome on two metrics associated with this goal: increasing teacher use of interim assessments blocks (IABs) and % of students with disabilities enrolled in programs and services with access to general education more than 80% of their day. This would suggest that Actions 1.3 and 1.5 were successful. However, the LEA failed to meet its desired outcomes on the other 11 metrics associated with this goal. This lack of success may be as attributable to the ongoing effects of learning loss that occurred during the COVID-19 pandemic and it is possible students' levels of academic achievement may have been considerably lower were it not for the interventions that took place under this goal. While desired outcomes were not achieved, students did show improvement by Year 3 on some measures of academic achievement relative to the baseline year, including modest improvements on STAR360 Reading and Math performance for all students. Improvements were also achieved on credit completion averages and providing professional learning for teaching ELA/Math/ELD.

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.

Goal 1 remains unchanged for next year as our educational partners conveyed it should be a priority. Several actions were added into next year's LCAP Goal 1 as they are required actions that must be addressed.

Action 4.1 and 4.2 will be moved into Goal 1 next year as they directly tie in with academic achievement.

Desired outcomes to unchanged metrics were updated to match continuous improvement of the metric.

There were 2 metrics added to Goal 1 next year. The graduation rates (both 4/5 cohort and 1 year DASS rate) were moved to Goal 1. The % of students graduating with A-G requirements and the % of ELs proficient on the ELPAC (including LTELs) were also added metrics.

Special Education has some required metrics and actions included in the next LCAP cycle and they will be included in Goal 1 as well.

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	Increase the percentage of students and parents/community who feel that school is a safe and supportive environment by providing a school climate that increases engagement and involvement especially for low income, foster youth, or students who are experiencing homelessness to ensure each child is academically, physically, and emotionally healthy.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rate	2019/20 - average 11.6% - All students 10.8% - English Learners 15.5% - Low Income 18.5% - Foster Youth 31.6% - Students with Disabilities	2020/21 - average 0.60% - All Students 1.20% English Learners 0.60% Low Income 0% Foster Youth 0% Students with Disabilities	2021/2022 - average 3.75% - All students * - English Learners * - Low Income * - Foster Youth * - Students with Disabilities	2022/2023 - average 8.53% - All students 9.75% - English Learners 8.45% - Low Income 10.30% - Foster Youth 11.10% - Students with Disabilities	10% - All Students 8% - English Learners 10% - Low Income 10% - Foster Youth 25% - Students with Disabilities
Pupil Graduation Rate	2019/20 - 60% avg all students 39% English Learners 63% Low Income n/a - Students with disabilities n/a - Foster Youth	2020/21 - 65.27% average all students 65.20% English Learners 63.23% Low Income 68.8% Students with disabilities n/a -Foster Youth	2021/22 - 1year DASS rate 80.25% avg all students 82.85% English Learners 79.80% Low Income * Students with disabilities 81.35% Hispanic * Homeless * Foster Youth 4/5 year cohort rate	2022/23 - 1 year DASS rate 81% avg all students 75.35% English Learners 79.9% Low Income * Students with disabilities * Foster Youth 80.3% Hispanic * Homeless 4/5 year cohort rate 63.5% avg all students	75% all students 55% English Learners 75% Low Income 75% Students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			63.78% avg all students 69.95% English Learners 62.70% Low Income 55.6% Students with disabilities * Foster Youth 67.48% Hispanic 54.5% Homeless	69.35% English Learners 62.57% Low Income 68.8% Students with disabilities * Foster Youth 60.43% Hispanic 42.3% Homeless	
School Climate Surveys % Students reporting strongly agree or agree	2020/21 - I feel safe in school 90.85% I feel supported by school staff. 87.58% I feel staff truly care for me. 89.54% When I feel upset.....there is someone I can talk to. 71.24%	2021/22 - I feel safe in school 100% I feel supported by school staff. 88% I feel staff truly care for me. 92% When I feel upset.....there is someone I can talk to. 73%"	2022/23 - I feel safe in school 91% I feel supported by school staff. 82% I feel staff truly care for me. 78% When I feel upset.....there is someone I can talk to. 69%	2023/24- I feel safe in school 95% I feel supported by school staff. 85% I feel staff truly care for me. 87% When I feel upset.....there is someone I can talk to. 75%	I feel safe in school 90% I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 80%
Field Trip Opportunities	2019/20 - 17 planned field trips total all sites	2021/22 - 20 field trips	2022/23 - 37 field trips	2023/24 - 34 field trips	20 field trips
School Events held - Family nights, heritage day, Back to School, Open House	2019/20 - 20 planned events	2021/22 - 24 planned events	2022/23-29 planned events	2023/24 - 40 held events	20 planned events
After school activities/clubs	2019/20 - 25 planned activities	2021/22 - 15 planned activities	2022/23- 18 planned activities	18 held activities	25 planned activities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement and Participation Rate as measured by spring survey % reporting strongly agree or agree	2020/21- 67.14%	2021/22 - 67%	2022/23 - 64%	2023/24 - 50%	70%
Parent participation in school events, activities, committees and feedback surveys per count of log in sheets	2020/21- 45%	2021/22 - 53%	2022/23 - 46%	2023/24 - 60%	55%

Goal Analysis

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 LEA was able to implement the following actions this school year:

Action 2.1 (Build a Positive School Culture Advocating Student Leadership) - Through surveys and interviews, the LEA identified the importance of building a learning culture that promotes student voice and student choice by participation in school and community level events. An array of school community events were offered to improve student engagement and to support a welcoming and collaborative school culture. Additionally, student leadership clubs offered students the opportunity to share their opinions and influence school programming decisions while also developing their leadership skills. This action was fully implemented and included additional activities above and beyond what was planned.

Action 2.2 (Professional Development & Resources) - Through surveys from all educational partners, the LEA identified the importance of addressing needs in the area of social-emotional wellness in the English Learner and Foster Youth student population by providing students with the proper coping skills to build resiliency. The LEA conducted workshops and purchased curriculum so staff and students could work on such topics as communication skills, dealing with trauma, and building a positive view of self. The LEA also provided professional development to its Administrators and Instructors and resources to promote social-emotional wellness. This action was not fully implemented, as one planned training for staff was not available.

Action 2.3 (Multi Tiered System of Support) - Under this action, the LEA refined its MTSS model to provide resources and services to address students' behavioral, academic, and social-emotional needs. Positive Behavioral Interventions and Supports training was provided and a School Psychologist provided students with direct services. Additionally, staff attended MTSS trainings and the LEA acquired and implemented the Behavioral and Emotional Screening System (BESS), which offers a reliable and systematic way to assess students' behavioral/emotional strengths and weaknesses. This action was not fully implemented as one staff member was not able to attend a planned training.

Action 2.4 (Parent Education) - Under this action, the LEA encouraged parent participation in the school community by offering and encouraging participation in parent education classes/workshops on topics including gang awareness, graduation requirements, substance abuse, and mental health. The LEA offered a two-day assembly for parents under this action, and employed Family Services Liaisons who conducted parent workshops. Parents were also encouraged to participate in feedback opportunities so that programming could be tailored to their needs. This action was fully implemented and included additional activities beyond what was planned.

Action 2.5 (Student Supports) - Students were supported through the provision of counseling, tutoring, and mentoring services to address low graduation rates, high rates of social-emotional learning needs, academic needs, and physical wellness. Specific supports provided include tutors and mentors offered through a partnership with the Cal Soap program and an agreement with Bali Learning, a local tutoring center. Students were also supported through an agreement with the Valley Crisis Center that provided an array of social-emotional supports. Additionally, the LEA employed Youth Engagement Specialists, who provided targeted social, emotional, and behavioral learning support to students with a focus on improving academic growth and achievement. Mental Health Clinicians were also on staff to assess and treat students with mental, emotional, or substance abuse problems. Students also had continuing access to services to support their physical well-being through a partnership with the Hazel Health virtual healthcare service, expanded school nurse supports, and Health Aides provided through a contract with Healing Hearts. This action was fully implemented according to plan.

Action 2.6 (Safe School Environment) - Under this action, the LEA promoted a safe school learning environment by employing a School Resource Officer and Campus Liaisons to conduct home visits and build rapport with unduplicated students. This action also included the costs for Go Guardian, a system that ensures that students are protected from unsafe and distracting information on the internet. This action was successfully implemented according to plan, but with some spending beyond what was budgeted.

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.

Material differences between budgeted expenditures and estimated actual expenditures are noted as follows:

For Action 2.1, there was a material difference in spending due to higher than expected student and community engagement. The additional funds were allocated to accommodate increased participation in school and community events, which required more resources for organizing, staffing, and materials to effectively promote student voice and choice. This unanticipated enthusiasm for participation underscores the importance of these initiatives in fostering a strong learning culture.

For Action 2.2, spending was less than expected as a planned workshop on stress management was not offered due to the training provider not being available. For Action 2.3, there was a material difference in spending due to one staff member being unable to attend a planned MTSS conference that involved travel. For Action 2.4, there was additional spending as a percentage of the salaries and benefits of two Family Services Liaisons were covered so they could design and offer family workshops in support of this goal

For Action 2.6, there was additional spending in this category due to an error in budgeting. The budget was supposed to have been increased by 5% over the previous year to account for required step increases for the SRO and Campus Liaisons. The budget also failed to account for an expected increase in the cost of attendance at a required school safety conference for Campus Liaisons, and there was a change in LEA policy regarding cell phones which resulted in an additional cost for the cell phone plans utilized by the Campus Liaisons.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All of the actions under this goal had the combined effect of positively impacting outcomes for students. The pupil suspension rates for all student groups decreased significantly compared to baseline. Additionally, the suspension rate for low-income students and students with disabilities dropped below the desired rate, and got very near the desired rate for all other groups. For student graduation, if we consider the DASS rate we can see that the graduation rate for all student groups and for each individual group in Year 3 exceeds the desired outcome for this metric. When considering whether students report feeling safe in school, by Year 3, 95% of students agreed or strongly agreed that they do feel safe, exceeding the baseline rate and the desired outcome rate. Other student reports on the school climate survey did not quite meet the desired outcome for this metric but were within just a few percentage points, indicating that the vast majority of students feel safe, welcome, and supported on campus.

MCOE greatly exceeded expectations in terms of the opportunities it offered for students to participate in field trips and school events. The desired outcome was that 20 field trips and 20 school events would be offered, when in fact the numbers were 34 and 40 respectively. These outcomes tie directly to Action 2.1, showing that the LEA was effective in offering opportunities that promote student voice, student choice, and a warm and welcoming school environment. The LEA did not reach its desired outcome in terms of number of afterschool activities offered (18 in Year 3 compared to the desired outcome of 25), but the outcomes on suspensions, graduation rate, and school climate show that great progress has been made in student outcomes, despite not meeting this specific metric.

On parent engagement, one desired outcome was met and one was not. By Year 3, only 50% of parents responded favorably to the school climate survey when the desired outcome was 60%. However, the LEA did achieve an improvement in the parent participation rate in school events, activities, committees, and surveys, with a 60% participation rate in Year 3, exceeding the baseline rate of 45% and the desired outcome of 55%. These outcomes tie directly to Action 2.4 and demonstrate that efforts to further involve parents in the school community were successful.

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.

Goal 2 remains unchanged for next year as our educational partners conveyed it should be a priority. The actions will continue although several additional actions were added into next year's LCAP Goal 1 as they are required actions that must be addressed.

Desired outcomes to unchanged metrics were updated to match the continuous improvement of the metric.

We will add 2 metrics to Goal 2 next year:

- 1) we will track the number of mental wellness activities provided to students and their families and
- 2) we will implement a new online safe school monitoring program and will track the results.

Special Education has some required metrics and actions included in the next LCAP cycle and they will be included in Goal 2 as well.

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	Decrease the number of chronically absent students by 12% by 2024, with a decrease of 4% per year, as measured by local data from our SIS monitored on a quarterly basis.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate as measured by P2	2019/20 - 82%	2020/21 - 70% 2021/22 - 80%	2022/23 - 81%	2023/24 - 80%	85%
Chronic absenteeism rate from Dataquest for 3 Valley schools	2018/19 - average 73% - All student groups 73% - Unduplicated students 78% - English Learners 74% - SED 79% - Students with Disabilities	2019–20 absenteeism data are not valid and reliable 2020/21 - average 88.5% All Student Groups 91% - Unduplicated students 93% English Learners 89% Low Income 74% Students with Disabilities	2021/22 - average 56.4% All Student Groups 62.94% - Unduplicated students 69.5% English Learners 56.38% Low Income 61.1% Students with Disabilities	2022/23 - average 53.18% All Student Groups 49.59% - Unduplicated students 50.05% English Learners 52.88% Low Income 44.48% Students with Disabilities	61% All students groups 65% Unduplicated students 70% English Learners 65% Low Income 70% Students with Disabilities
Local data plan- students with 90% or better attendance in Fall Semester	2020/21 - 36%	2021/22 - 39%	2022/23 - 39%	2023/24 = 57%	40%
Local data plan - students with 10 or more absences in Fall	2020/21- 62%	2021/22 - 53%	2022/23 - 50%	2023/24 = 37%	46%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Semester for students enrolled longer than 30 days					
Hold SART (School Attendance Review Team) meetings for those who meet criteria	no baseline data available	2021/22 - 96%	2022/23 - 100%	2023/24 - 100%	100% of families who meet criteria will have a SART meeting and a plan in place.

Goal Analysis

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 LEA was able to implement the following actions this school year towards the goal of decreasing the number of chronically absent students:

Action 3.1 (Parent Communication) - The LEA increased parent communication for all student groups. Communication occurred through parent/teacher conferences and calls, the Parent Square app, truancy reduction workshops, committee meetings, and related activities, including providing bilingual interpreting and translation services to parents in their home language. This action was successfully implemented according to plan.

Action 3.2 (Tiered Interventions and Supports) - The LEA implemented a system of interventions, including Aeries referrals and the School Attendance Review Team, for tiered re-engagement supports and established other support services. This action was implemented according to plan.

Action 3.3 (High Interest Activities) - The LEA implemented high interest activities for students including field trips, enrichment activities, and after school activities on topics such as Driver's Ed, gaming, sports, music, cooking, photography, STEAM, robotics, and life skills. This action was not fully implemented because of delays that occurred during the onboarding of two new Principals within the LEA.

Action 3.4 (Incentives and Recognition) - The LEA offered high interest incentives and positive recognition to increase student participation and morale. This action was not fully implemented because of delays that occurred during the onboarding of two new Principals within the LEA.

Action 3.5 (Data Analysis) - The LEA provided quarterly analysis of local attendance data to determine trends and areas of need with a focus on students with disabilities and English Learners where lack of attendance hinders their academic performance. This action was successfully implemented according to 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.

For Actions 3.3 and 3.4, spending was less than anticipated. This was due to delays that occurred due to staffing transitions. The LEA onboarded 2 new Principals in this school year, and as a result, some of the work related to offering high interest activities and incentives/recognition was slow to start. As a result, the full budgeted amount for these activities was not expended, though many activities did occur. The average percentage of underspend across these two activities was 43%. Regardless of this underspend, however, the hoped for results were still achieved.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The LEA was very effective in achieving this goal during the three-year LCAP cycle. Goal 3 was focused on decreasing the number of chronically absent students and improving attendance, and all 5 actions contributed to the progress made. The LEA achieved and actually exceeded this goal for every student group, in many cases by a vast margin. For all student groups, the chronic absenteeism rate dropped from 73% baseline to 53% in the 22-23 school year. It also dropped by 23% for unduplicated students, 28% for English Learners, 21% for low-income students, and 25% for students with disabilities. Additionally, the percentage of students who achieved 90% attendance or better improved dramatically, from 36% baseline to 57% in 23-24, far exceeding the desired outcome of 40%. The LEA also achieved a great reduction in the number of students with 10 or more absences in the Fall Semester (for students enrolled longer than 30 days). The baseline percentage for this metric was 62%, and by 23-24, this rate had reduced to 37%, surpassing the desired outcome of 40%. Additionally, 100% of families who met the criteria had a SART meeting and attendance plan in place, which aligns with the desired outcome for this metric.

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.

Our educational partners were specifically asked if Goal 3 should remain a focus goal and not joined with Goal 2 and the response was in favor of keeping it separate while acknowledging that improvement had been made in the area of attendance, so this goal will remain a focus goal going into the next LCAP 3 year cycle.

The metrics remain unchanged but the desired outcomes were revised to promote continuous improvement.

The actions remain unchanged but two actions were added for next year to promote better attendance:

1) transportation during the school year and 2) transportation during the summer session, as lack of transportation was noted as one of the top two areas that our students miss school in the feedback provided by our education partners.

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

Goals and Actions

Goal

Goal #	Description
4	Merced COE will employ highly qualified staff with appropriate assignments, provide sufficient instructional materials, maintain facilities, and coordinate services in support of Foster Youth and Expelled Youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers credentialed/assignments as measured by the SARC	20/21 - 100%	2021/22 - Data unavailable on SARC	2022/23 - Data unavailable on SARC	21/22 for Valley/JH averages = 37% Fully Credentialed and Properly Assigned 5% Intern Credentials 3% W/O Credentials Ineffective 34% Out of Field - LAO 21% Unknown 22/23 not available on SARC yet	100%
Sufficient core instructional materials by annual Board resolution	20/21 - 100%	2021/22 - 100%	2022/23 - 100%	2023/24 - 100%	100%
School facilities are maintained and in good repair as	20/21 - 100%	2021/22 - 100%	2022/23 - 100%	2023/24 - 29/32 = 91% Good or Exemplary	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the SARC					
Triennial Plan for Expelled Students- maintain % of school districts involved in reviewing and using services of plan	20/21- 100%	2021/22 - 100%	2022/23 - 100%	2023/24 - 100%	100%
Staff logs for school districts receiving training/supports/direct services	Baseline 20/21, 10 school districts participated.	2021/22 - 100%, 20 school districts plus MCOE	100% (20 districts plus MCOE)	100% (20 districts plus MCOE)	100%
Collaboration with agencies for FY support as measured by logs and sign in sheets	Baseline 20/21, 7 agencies participated.	2021/22 - 13 agencies	2022/23 - 13 agencies	2023/24 - 12 agencies	14 agencies
Direct services to unduplicated FY as measured by staff logs	Baseline 20/21, 294 unduplicated students	2021/22 - 287 students	2022/23 - 227 students	2023/24 - 287 students	50 students

Goal Analysis

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 actions that were carried out in support of this goal include:

Action 4.1 (Highly Qualified Staff) - For this action, the LEA employed certificated and classified employees with appropriate skills, credentials, and authorizations to work with students. This action was fully implemented.

Action 4.2 (Curriculum and Instruction) - Under this action, the LEA provided CCSS aligned curriculum for the core program, credit recovery opportunities, and supplemental instruction. This action was fully implemented.

Action 4.3 (Triennial Plan for Expelled Youth) - Under this action, the LEA provided services per the Triennial plan for provision of services to expelled students. This action was also fully implemented according to plan.

For Actions 4.4-4.9, our College and Career Department Foster Youth Coordinating Program continued strong collaborations between all county school districts and service providers with foster youth identification, oversight, and services. All actions were implemented as planned without challenges.

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

There were no material budgeting differences on Actions 4.1, 4.2, or 4.3

Actions 4.4-4.9 were completed, however no-cost trainings provided by the FYSCP Technical Assistance Project, as well as trainings provided by our internal expert staff, were utilized instead of paid presenters which were originally planned for in the budget for action 9 which resulted in a cost savings.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The LEA was successful in achieving the desired outcomes on several of the metrics associated with this goal. 100% of LEA sites provided sufficient instructional materials, which is directly connected to Action 4.2. 100% of sites were also involving in reviewing and utilizing the services of the Triennial Plan for Expelled students, an outcome directly related to Action 4.3. For the metric regarding Highly Qualified Staff, the state has not yet provided current data on this measure through the School Accountability Report Card, so the effectiveness of Action 4.1 can not be fully evaluated.

For our Foster Youth, school districts continued to receive support. The County collaborated with 12 agencies this year which is inconsistent from last year due to the closure of one agency. The number of unduplicated students receiving direct services increased by 30 from the previous year.

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

There are no planned changes to the goal or metrics in this Goal. Two of the actions 4.1 and 4.2 were moved to Goal 1 for next year. The desired outcomes have been updated to better align with services being provided.

For the Foster Youth Coordinating Program actions, the verbiage for the actions was updated, however the actions themselves remain the same.

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

Goals and Actions

Goal

Goal #	Description
5	The needs of consistently low performing student groups will be addressed and educational outcomes of students who are hispanic, homeless, or socioeconomically disadvantaged will improve to reflect that of the general student population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Indicator	Hispanic - Very Low 142.8 points below standard Socioeconomically Disadvantaged - Very Low 144.1 points below standard	n/a	n/a	Hispanic - Red 145.4 points below standard Socioeconomically Disadvantaged - Red 157.7 points below standard	Hispanic - Very Low 120 points below standard Socioeconomically Disadvantaged - Very Low 120 points below standard
CAASPP Mathematics Indicator	Hispanic - Very Low 224.3 points below standard Socioeconomically Disadvantaged - Very Low 218.3 points below standard	n/a	n/a	Hispanic - Orange 222.5 points below standard Socioeconomically Disadvantaged - Red 231 points below standard	Hispanic - Very Low 200 points below standard Socioeconomically Disadvantaged - Very Low 200 points below standard
Graduation Rate Indicator	Homeless Youth - very low 51.3%	n/a	n/a	Homeless Youth - red - 55%	Homeless Youth - Low - 68%
Chronic Absenteeism Indicator (K-8)	Hispanic - Very High 63.6% Socioeconomically Disadvantaged Students - Very High 62.2%	n/a	n/a	Hispanic - Orange 53.8% Socioeconomically Disadvantaged Students - Orange 54.5%	Hispanic - Very High 55% Socioeconomically Disadvantaged Students - Very High 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Indicator	Homeless Youth - Very High - 14.3%	n/a	n/a	Homeless Youth - orange - 8.9%	Homeless Youth - High - 8%

Goal Analysis

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.

Some of the actions related to this goal were fully implemented according to plan, while others were not.

The LEA was not successful in implementing Action 5.1 (Student Supports) and Action 5.3 (Teacher and Student Supports). These actions called for MCOE to hire 4 additional employees to support this goal. However, due to numerous administrative and leadership changes/transitions that occurred this school year, the process required to recruit, hire, and onboard these new employees was significantly delayed. As a result, none of the funds for these actions were spent. For action 5.2 (Professional Development), the LEA was only partially effective in implementing the intended activity and not all of the planned professional development was provided.

The LEA was successful in administering Action 5.4 (Behavior Support) which called for the LEA to provide administrative training on using alternative discipline options. This training was provided according to plan.

SPED: The actions 5.5 and 5.6 were implemented as planned to help support our students with disabilities.

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.

For actions Action 5.1 (Student Supports) and Action 5.3 (Teacher and Student Supports), the LEA did not expend any of the budgeted funds. Action 5.1 called for the LEA to hire 3 additional instructional aides/drivers to transport and work with Hispanic, homeless, and/or socio-economically disadvantaged students in high-intensity academic tutoring. Action 5.3 called for the LEA to hire an additional certificated teacher to work with teachers and new instructional assistants to deliver high-intensity support and interventions. The LEA onboarded two new Principals in 2023-2024 and also experienced a transition in leadership at the Assistant Superintendent level. As a result, the process required to recruit, hire, onboard these new employees was significantly delayed and did not occur during the school year as planned. As a result, none of the funding budgeted to these categories was expended.

For Action 5.2 (Professional Development), not all of the intended training was provided. Specifically, MCOE's internal Content Coordinators/Trainers who were meant to provide this training were overbooked, so while training did occur, it was not to the planned level and not all budgeted training funds were spent.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

As they were not implemented, Actions 5.1 and 5.3 were not effective or impactful on the goal of addressing the needs of consistently low-performing student groups. Action 5.2 (which was partially implemented) and 5.4 (which was fully implemented) consisted of training for staff members on how to better address the needs of the low-performing student groups. Specifically, Action 5.2 involved training on addressing the specific needs of Hispanic and low-income student groups. While some of the training occurred, it was not fully implemented due to the lack of available trainers. While students did not demonstrate improvement on several of the metrics tied to this goal, Hispanic and Low-income students did show improvements in their chronic absenteeism rates and achieved the desired outcome for that metric. For action 5.4, which was fully implemented, two administrators received training on using alternative discipline options from the California Association of Supervisors of Child Welfare and Attendance. This action was specifically tied to the suspension rate for Homeless Youth, and was effective in decreasing that rate from a baseline of 14.3% to a Year 3 outcome of 8.9%, almost achieving the desired outcome of 8%.

SPED: Action 5.5 involved hiring one additional Behavior Support Specialist to support student behaviors and help them access their learning environment. Due to the behavior support, our students with special needs increased by 41.3 points in ELA and 49.9 points in Math on the statewide assessment. Action 5.5 focused on training teachers in the core curriculum to support student instruction, all teachers who teach students with moderate to severe disabilities, participated in a 3 part series in the Unique core curriculum.

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.

Goal 5 was a required goal for the 2023/24 school year. This goal is no longer required to be continued into the next 3 year LCAP cycle, however for Valley/Juv Hall schools, the actions have been incorporated as required actions into the next LCAP plan as Action 1.2, 1.6, 1.12, and 2.7. The metrics written in this goal will continue to be monitored in Goal 1, 2 and 3 in the next LCAP cycle.

SPED: Actions 5.5 and 5.6 will not be carried over to the 2024-2026 LCAP due to the change in focus on improving the graduation rate, suspension rate, and College and Career Indicator.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Steve M. Tietjen, Ed.D.
County Superintendent of Schools

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
Merced County Office of Education	Cindy Gentry Coordinator, Student Programs	cgentry@mcoe.org (209) 381-6788

Plan Summary [2024-25]

General Information

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

The vision of Merced County Office of Education (MCOE) is "Nurture, Serve, Lead." MCOE operates three WASC-accredited Valley Community School (VCS) campuses (in the cities of Atwater, Los Banos, and Merced), a Juvenile Court School, and two schools under the Department of Special Education. The three VCS campuses and the Juvenile Court school have been designated as Equity Multiplier eligible schools.

MCOE is committed to the success of every student. The school-wide learner outcomes for VCS and the Juvenile Court School are that students will be:

RESPONSIBLE - For their learning and actions

PREPARED - For career and/or college

PROBLEM SOLVERS - Apply effective decision-making skills

Students are placed at VCS for several reasons, including:

- incarceration at the Juvenile Detention Facility
- sentenced by the Juvenile Court Judge to attend the Court School program
- referral by the probation department
- expulsion by their district of residence
- referral by the School Attendance Review Board (SARB)
- referral by the district of residence but not expelled.

VCS serves students in grades 5--12. The majority of students attending VCS come from challenged backgrounds. The academic careers and social-emotional well-being of most VCS students have been negatively impacted by one or more of the following barriers to success: lack of basic academic skills, truancy, substance abuse, criminal activity, and social and family issues (such as recent immigrant status, lack of a stable home environment, and pregnant/teen parenting status). Recent data for VCS/Juvenile Hall is as follows: 414 total enrollments, of which 25% are English Learners, 13% are Students with Disabilities, 93% are socioeconomically Disadvantaged, 7% are Foster Youth, 6% are homeless, and 93% of the total student population is unduplicated. The goal of VCS is to help these students successfully return to their districts of residence by encouraging them to attend school on a regular basis, earn credits toward graduation, and be model citizens.

Metrics that are not applicable to the programs that we operate and are not included in the LCAP are:

- Expulsion Rate (our rate is 0% as we serve students who are expelled from their districts)

- High School Dropout Rate (we serve students who drop out of comprehensive high schools)
- Percentage of pupils passing the Advanced Placement (AP) examinations (there is no demand for AP courses)
- Percentage of pupils who successfully complete Career Technical Education (CTE) requirements (our students are generally with us for a short time and return to the district before being able to complete CTE sequences or programs.)

The Merced County Office of Education is utilizing our court and community school Alternative Education Base Grant funding to continue and expand access to services to support the academic, behavioral, and social-emotional well-being of our students. These funds will be designated for school operations and services as identified in Goals 1-3 in the Local Control Accountability Plan:

- Goal 1 – All students will demonstrate growth in academic achievement towards meeting and exceeding California State Standards in the areas of English Language Arts, math, and English proficiency.
- Goal 2 – Students, their families, and the community feel our schools have a safe and supportive environment by providing a school climate that increases engagement and involvement to ensure each child is academically, physically, and emotionally healthy.
- Goal 3 – Attendance will be our focus for the next three years again. We made tremendous improvement in attendance rates and the work continues. We plan to decrease the number of chronically absent students (10 or more absences in the Fall semester) by 7% by 2027, as measured by local data from our SIS monitored on a quarterly basis.

The Student Enrichment Block Grant will be designated to address key areas of focus within our educational plan to improve outcomes for students, including access to A-G courses, fostering dual enrollment partnerships, enhancing elective offerings, increasing transition counseling and services, expanding behavioral health supports, continuing mentoring supports, and employing staff to support this work. The funding will ensure an increase in career technical education (CTE), youth leadership programs, academic intervention, and behavioral intervention services. We are committed to utilizing these resources to promote success and expand equitable access to educational opportunities for all students.

Merced County Office of Education (MCOE) Special Education programs serve students from birth to 22 years of age in severe and non-severe classrooms in the following disability categories: intellectual disabilities, speech or language impairment, visual impairment, emotional disturbance, orthopedic impairment, other health impairment, specific learning disability, deafness, hard of hearing, deaf-blindness, multiple disabilities, autism, and traumatic brain injury. The preschool through transition classrooms are located on public integrated school sites or MCOE-owned centers throughout the county. The GROW program (birth to age 3) serves students in their natural environment; playgroups located in designated sites, in the home, and at the special education school. MCOE Special Education programs provide specialized classes and services for students, based on needs indicated on their Individualized Education Plans. Services provided include special day classes, speech and language therapy, occupational and physical therapy, adaptive PE, nursing and audiological services, services for the visually impaired, deaf and hard of hearing, orientation mobility, vocational training, inclusion, assistive technology, counseling, and assessments. All of our employees strive to provide rich and caring educational experiences in the least restrictive setting possible. The mission of the MCOE Special Education program is to provide high-quality educational opportunities and support services to our students, families, and community to ensure that every student is successful in their academic, personal, and social development. MCOE Special Education programs also promote MCOE's mission to Nurture, Serve, and Lead by promoting a healthy lifestyle, lifelong learning, and career satisfaction in our students.

ACRONYM KEY

CAASPP = California Assessment of Student Performance and Progress

CAST = California Science Test
CCI = College/Career Indicator
CCSS = Common Core State Standards
COE = County Office of Education
DASS = Dashboard Alternative School Status
EL = English Learners
ELA = English Language Arts
ELD = English Language Development
ELPI = English Learner Progress Indicator
EM = Equity Multiplier
FY = Foster Youth
JH = Juvenile Hall
LCAP = Local Control and Accountability Plan
LEA = Local Educational Agency
LI = Local Indicators
LTEL = Long-Term English Learners
MOU = Memorandum of Understanding
MTSS = Multi-Tiered System of Supports
PBIS = Positive Behavioral Interventions and Supports
RL = Renaissance Learning
SARC = School Accountability Report Card
SART = School Attendance Review Team
SED = Socio-Economically Disadvantaged
SRO = School Resource Officer
SWD = Students with Disabilities
VCS = Valley Community School

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

VCS/JH: Based on a review of our performance on the state indicators, local indicators, statewide assessment and local data, and educational partner input, there are several identified challenges and successes for the Valley Community Schools and Juvenile Court School.

Challenges:

Schools that scored at the lowest performance level on dashboard indicators

- VCS Atwater did not have any indicators on the 2023 dashboard due to low enrollment

- VCS Los Banos scored in the lowest level of performance on suspension rate, English Learner progress, and college/career readiness.
- VCS Merced scored in the lowest level of performance on English Learner progress, graduation rate, college/career readiness, English language arts, and math.
- Juvenile Hall scored in the lowest level of performance on suspension rate.

Not all schools had enough enrollment to be ranked on all indicators.

- Merced County Special Education scored in the lowest level of performance on Graduation Rate and CCI.

Across all schools, student groups that scored at the lowest performance level on dashboard indicators

- Hispanic students scored in the lowest level of performance on English Language Arts, graduation rate, suspension rate, and college/career readiness
- Socioeconomically disadvantaged students scored in the lowest level of performance on English language arts, math, graduation rate, suspension rate, and college/career readiness
- Homeless students scored in the lowest level of performance on graduation rate and college/career readiness
- Foster youth scored in the lowest level on suspension rate
- Students with disabilities scored at the lowest level of performance on suspension rate.
- EL students scored in the lowest level of performance on the ELPI, Suspension Rate, and CCI.
- White students scored in the lowest level of performance on CCI.

Not all student groups were ranked on all indicators due to low enrollment or other factors.

Among student groups within schools within the LEA performing in the lowest performance level on one or more state indicators on the 2023 Dashboard, the results were as follows (Not all student groups had enough enrollment or information to be ranked on all indicators):

- VCS Atwater did not have any indicators on the 2023 dashboard due to low enrollment
- VCS Los Banos Hispanic students scored in the lowest level of performance on college/career readiness and suspension rate. Socioeconomically disadvantaged students scored at the lowest level of performance on college/career readiness and suspension rate. English Learners scored at the lowest level of performance on college and career readiness, suspension rate, and ELPI.
- VCS Merced Hispanic students scored in the lowest level of performance on college/career readiness and graduation rate. English Learners scored in the lowest level of performance on graduation rate and ELPI. Socioeconomically disadvantaged students scored in the lowest performance level on college/career readiness and graduation rate.
- Juvenile Hall Hispanic and socioeconomically disadvantaged students scored in the lowest level of performance on suspension rate.

In spite of these challenges, there were notable successes across the LEA. MCOE met all standards on all local indicators, including implementation of academic standards, parent and family engagement, and access to a broad course of study. Other successes include:

- Decreasing the suspension rate for all student groups
- Improving the one-year DASS graduation rate for all students
- Improving the proportion of students who feel safe at school, supported by school staff, feel staff truly care about them, and feel they have someone to talk to when they are upset.
- Increasing the number of field trips and school events
- Increasing parent participation in school events, activities, committees, and surveys
- Decreasing the chronic absenteeism rate for all students and all student groups

- Increasing the percentage of students with 90% attendance or better

SPED: Merced Special Education made significant progress in our annual performance according to the California School Dashboard released in December 2023. Students with Disabilities (SWD) increased by 41.3 points in English Arts and 49.9 points in Math statewide assessments. Our socio-economic disadvantaged (SED) student population increased 38.6 points and Hispanic students increased by 40.1 points in ELA, whereas in Math the Hispanic students increased by 47 points and SED increased by 51.4 points. Also, students with disabilities were 7.3% prepared in the College and Career Indicator, whereas the SED students were 8.3% prepared, this was an improvement from the 2019 Dashboard which had 0%. There was no College/Career Dashboard California Dashboard data reported for the years 2020-2022. As for the Graduation Rate, the SED students saw an increase in this indicator by 7.1%, whereas the Hispanic students increased by 7.8%. Yet, the Dashboard Graduation Rate data is not believed to be the best indicator for our students with moderate to severe disabilities, since they currently obtain a certificate of completion, not a high diploma, which is not reflected in the California Dashboard. Yet, we are in the process of developing a course of study that is aligned to the curriculum that meets the criteria for an alternate diploma that will be for students with cognitive disabilities. When comparing the California Dashboard Suspension Rate for the 2022 and 2023 school data, there was a .5% increase from 2022 to 2023. The two student groups in the lowest performing level (red) are African American and Foster Youth. The African American student group maintained a suspension rate of .2%, whereas the Foster Youth Increased 2.5%. Whereas the SED, SWD, and White students were in the orange performance level, and the EL and Asian group were in the blue performance level. Yet, there were some challenges with the following subgroups:

- Foster Youth and African American students scored in the lowest level of performance on suspension rate.
- Socioeconomically disadvantaged students and students with disabilities scored in the lowest level of performance on graduation rate and college/career readiness.
- Hispanic students scored in the lowest level of performance on graduation rate.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

The needs of consistently low-performing student groups will be addressed and educational outcomes of students who are Hispanic, English Learner, homeless, or socioeconomically disadvantaged will improve to reflect that of the general student population in the areas of academics (ELA & Math), suspension, College & Career Indicator (CCI), and graduation rate.

Work that has taken place as part of technical assistance within VCS/JH to improve outcomes includes:

- Filling a vacant Principal position
- Developing capacity of internal employees to grow within the organization
- Increasing rate of referral for students needing SEL supports
- Minimizing student conflicts on campus through structured scheduling and restorative practices
- Increasing curriculum implementation fidelity
- Implementing a-g courses
- Providing enrichment opportunities
- Providing Independent Studies support classes

- Increasing state testing participation rates by promoting participation
- Implementing a Tiered Re-engagement plan for attendance
- Providing professional development on academic and SEL topics
- Providing strong SEL supports for students
- Increasing CTE pathway completion by promoting participation
- Adding Mental Health Clinicians to staff
- Adding access to CTE classes for Independent Study students
- Adding Health Assistants to staff
- Providing Principals' with training to promote effective school leadership
- Participating in the Superintendent's Series to focus on a Problem of Practice (reducing chronic absenteeism)

As a result of the above activities, VCS/JH has seen the following impact on student outcomes:

- Lower suspension rates
- Increased attendance
- Improved school climate/culture
- Improved participation in programs
- Increased state testing rate
- Increased CTE Pathway Completion

SPED: MCOE Special Education has been part of the County Office Differentiated Assistance Consortium for the past 3 years due to continuous efforts to improve the graduation rate and decrease suspension rates for students with disabilities. This supportive platform provides the guidance needed to develop an improvement sciences process that incorporates AIM statements and Plan, Develop, Study, and Act (PDSA), to help guide our efforts in improving programs and services for students with special needs. Due to this, there have been several initiatives that we are working on for continuous improvement that have resulted in progress on the California Dashboard data. The following are some of the positive outcomes:

- Increased academic performance in ELA and Math in the statewide assessment
- Increased attendance
- Higher student engagement due to counseling and attention from staff
- Significant increase in state testing rate
- Increase by English Learners at least one English Learner Progress Indicator (ELPI) level
- Increased participation opportunities for high school students in the ROP or WorkAbility program

Priority 4: ELA/Math: TOSA mentoring teachers, curriculum support/training, lesson planning, monitoring the SBAC test completion, PLC (graduation credits/requirements). Standardized curriculum PD for proper implementation.

Priority 5: Grad Rate: training on data entry in CALPADS/AERIES. Attendance: formalized SART process, incentives (daily, weekly, monthly), home visits, teachers have parent communication for every absence, issuing of high school diplomas

Priority 6: School Climate: hired 3 psy interns doing individual or group counseling, purchased the Why Try program for counseling, suspensions: community service in lieu of suspensions at school, community clean-ups, hire staff to provide the additional supervision, guitar lessons

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.

VCS Merced (graduation rate)
Juvenile Court School (low performing)
MCOE Special Ed (graduation rate)

Support for Identified Schools

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

VCS/JH has and will continue to support the identified schools in developing CSI plans related to improving graduation rates by conducting a school-level needs assessment. The school-level needs assessment process aligns with the school's LCAP, LCAP Addendum, WASC, and SPSA for a systemwide program to address the schools' and LEA's strengths and needs. Established review processes include outreach to parents, classified and certificated staff, administration, and the community. The following groups and committees were a part of the review process and input gathering for the development of the CSI plan: School Site Council, English Learner Advisory Committee, District Advisory Committee, District English Learner Advisory Committee, Teaching Staff, Other Administration, Parents/Families, Students, and the Community.

During the comprehensive needs assessment process, the following resource inequities were identified:

- Access to CTE courses: students who want to participate in CTE courses, which are held on campus, must attend the course section five days a week. However, many students who attend independent study do so because they are not able to attend a daily program five days a week. Therefore, a modified CTE course schedule where students are not required to attend five days is needed to accommodate independent study students
- Access to tutoring assistance: students located on the Merced and Atwater campuses do not have the same access to tutors as students on the Los Banos campus
- Access to transportation: students sometimes miss their appointments with teachers due to lack of transportation.
- Student Motivation - students do not have adequate opportunities for socializing, interacting with other students, and being involved in extracurricular activities at school and this impacts student motivation

The CSI plan includes the following evidence-based interventions to improve graduation rates:

- Professional Development for teachers around the implementation of California Standards using adopted standards-aligned instructional materials
- Increasing tutoring services

- Procuring materials to support the benchmark monitoring program
- Developing/implementing a PBIS incentive system to recognize and award students.
- Providing CTE courses with modified schedules that meet the needs of students in independent study.
- Providing transportation services to assist students in getting to school.
- Increasing in-school time for independent study students to receive school work assistance and extra help.

MCOE Special Education will continue to be part of the COE Differentiated Assistance Consortium to help improve our student's graduation rate. Staff will be provided the training necessary to provide them a better understanding of how the course of study aligns with the curriculum that leads to an Alternate Diploma, how to document courses in the Student Information System, and how to implement the grading rubric for content courses. The CSI plan includes the following evidence-based interventions to improve graduation rates:

- Professional development for teachers around the implementation of the Alternate Diploma Pathway
- Develop a course of study that aligns with the standard-based curriculum
- Provide training and coaching for teachers, especially new teachers
- Expand on work opportunities for high school and transition students
- Expand on enrichment activities for all students

Monitoring and Evaluating Effectiveness

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

VCS/JH has developed a data plan to evaluate metrics related to the CSI plan, including: attendance data, student learning (including tracking of quarterly completion of credits), assessment data, student surveys, and collaboration meetings to evaluate the implementation and effectiveness of the CSI plan. School counselors will monitor 12th-grade students regarding their progress toward completing graduation requirements. Monitoring will consist of face-to-face meetings between student and counselor to review, update, and discuss an individualized learning plan that includes graduation from high school. Meetings will also include relevant information around postsecondary college and career options and resources as individualized to each student's interests. Professional development and collaboration meetings with staff will be adapted as a result of the above-mentioned progress data and results. Data from specific metrics in the CSI Plan, including the four/five-year cohort graduation rate, will be reviewed on an ongoing basis through stakeholder meetings, SSC/ELAC, and during Leadership meetings.

MCOE Special Education will meet regularly with the COE DA group and the Merced COE administrator lead who oversees continuous improvement. Also, the Special Education Director will monitor the implementation of the goal/action and collaborate with administrators and teachers to evaluate the effectiveness of these initiatives. Further, professional development will be provided to ensure that the actions are implemented with fidelity and adjusted if needed.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
SPED: Students ED Program - Grades 6-12	Presentation March 2024 Online Surveys (4/22/24)
SPED: All Staff including Certificated & Classified	Online Surveys (4/22/24)
SPED: Virtual Admin/Certificated/Classified Meeting	Presentation and discussion (3/20/24; 4/17/24)
SPED: Advisory Committees (ELAC & SSC) Parents and Staff	Presentation and discussion (ELAC 5/28/24, SSC 5/30/24)
SPED: Special Event - Parents/Families - May 29 2024 (Grade 6 - Adult Transition)	In person Survey
Valleys/Juvenile Hall: Leadership Team (Director, Coordinator, school site principals, and school psychologists)	Meeting Dates: 1/19/24, 1/24/24, 1/29/24, 2/7/24, 2/14/24, 3/7/24, 3/14/24, 3/21/24, 3/22/24, 4/10/24, 5/15/24, 5/22/24, 5/24/24, 5/28/24 Online surveys April 2024, including to develop required focus goals
Valleys/Juvenile Hall: Certificated Staff (including MCOTA)	Presentation March 2024 Online Surveys April 2024, including to develop required focus goals
Valleys/Juvenile Hall: Classified Staff (including CSEA)	Presentation March 2024 Online Surveys April 2024, including to develop required focus goals
Valleys/Juvenile Hall: Parents	Presentation March 2024 Online surveys April 2024, including to develop required focus goals
Valleys/Juvenile Hall: Students	Online surveys April 2024, including to develop required focus goals Presentation May 2024

Educational Partner(s)	Process for Engagement
Valleys/Juvenile Hall: Fiscal Team	In person meetings: 2/28/24, 3/18/24, 3/25/24, 3/27/24, 4/19/24, 4/22/24, 5/1/24, 5/10/24, 5/13/24, 5/21/24, 5/24/24
Valleys/Juvenile Hall: SELPA	In person/virtual meetings: 2/29/24, 4/19/24, 5/10/24, 5/15/24, 5/29/24
Valleys/Juvenile Hall: DAC/DELAC Committee	Virtual Meeting: 5/30/2024

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational Partners agreed during the meetings/presentations and in the local surveys administered that all of the actions and services proposed in LCAP goals 1-4 remain a priority and should be continued.

Goal 1 - All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation. Goal 1 was developed based on feedback from all stakeholders through surveys and meetings that academic achievement and college/career readiness are top priorities. Nearly all parents, students, and staff agreed or strongly agreed that actions supporting English Language Arts, math, and English Learner proficiency should continue, therefore our LEA will continue this Broad Goal from the previous LCAP cycle. The goal focuses on ELA and Math academic achievement for all students in all student groups, but specifically for SED, EL, and SWD student groups, and English Proficiency for our English Learners. Some actions included are required because we must address schools and students groups within those schools who are performing within the red indicator or very low status, including Hispanic, SED, EL, Homeless, White, Foster Youth, and Student with Disabilities (SWD). The other actions were identified and prioritized based on educational partner feedback. All survey respondents were highly supportive of actions providing technology, professional development, individual learning plans, interim assessments, and support staff.

Goal 2 - Students, their families, and the community feel our schools have a safe and supportive environment by providing a school climate that increases engagement and involvement to ensure each child is academically, physically, and emotionally healthy. Goal 2 was developed based on consistent feedback from all stakeholders that actions supporting school climate and social-emotional/physical wellness are top priorities. This Broad Goal will be continued in order to increase the engagement and support of students and parents as educational partners and decision-makers, allow students opportunities to exercise leadership skills, and develop a connection to their school by participating in school events and activities. Some actions included are required because we must address schools and student groups within those schools who are performing within the red indicator or very low status. This includes these student groups: Hispanic, SED, EL, Foster Youth, and Student with Disabilities (SWD) in the area of suspension. The other actions were created and prioritized based on survey feedback that indicated that nearly all respondents agreed or strongly agreed that the following strategies are valuable and should continue: student leadership programs, community events, social-emotional wellness workshops, Multi-Tiered Systems of Support, and parent education classes.

Goal 3 - Decrease the number of chronically absent students (10 or more absences in the Fall semester) by 7% by 2027, as measured by local data from our SIS monitored on a quarterly basis. This goal is carried forward from the previous LCAP cycle at the request of our

educational partners. In our local survey feedback, our staff (97%), student (85%), and parent/family (98%) combined educational partner voices shared that actions and services to reduce truancy and increase attendance should be a focus this year. In addition, the Leadership Team feels this area needs to be a Focus goal this year because improvement to attendance was made but with Leadership changes at 2 sites, the momentum needs to continue with building a sustainable system of tiered supports.

Goal 4- Merced COE will maintain facilities in good repair and provide coordinating services in support of Foster Youth and Expelled Youth. This goal is related to services the County Office of Education is required to provide. In addition to fulfilling that requirement, however, educational partners did overwhelmingly agree or strongly agree that all the actions under this goal were important and should continue.

School Climate Spring Surveys:

Students - through feedback collected from surveys of our students 3-12, 75% has an adult at school to talk to when they are upset, 65% have a school friend who they can talk to when they are having a difficult day, 87% feel that being prepared for high school, college, and the world of work is important, and 81% look forward to participating in school. They also noted that no transportation is one of the top two reasons why they miss school, math is the top content areas they need additional support in, and that they prefer 1:1 tutoring sessions for extra help over small group. These responses influence the actions we provided in our LCAP in Goal 1 for academic support being offered, Goal 2 for developing a stronger school climate/culture, and Goal 3 for increasing the attendance rate by increasing participation and decreasing barriers like transportation.

Families - through feedback collected from surveys of our families, they also prefer 1:1 tutoring support over small groups for their children, 82% stated students are motivated for school, and 50% state they participate and are involved with the school. They mentioned that mental health supports need to continue and transportation is an area for improvement. With the feedback analyzed, our LCAP actions in Goal 1, 2, and 3 were influenced. We are providing more academic supports for students, continuing with student wellness supports, developing our multi-tiered system of support, and developing more robust parent education opportunities.

English Learner Support Spring Survey: in a one on one interview with a staff member, English Learners and long term English Learners identified needing more support in the areas of speaking English and in writing English. They consistently asked for more practice time in learning English to develop their fluency. These responses the LCAP in Goal 1, Action 8 and 14 where we will ensure proper materials and support classes to work with teachers and classmates in develop English fluency skills.

Equity Multiplier Goals:

Goal 5 - Valley Community School - Atwater students will improve their attendance as measured by the Chronic Absenteeism rate by 15% in Dataquest, increase the number of students meeting Prepared status in the College & Career Indicator to Low status or 10% Prepared, and maintain the graduation rate at 100% by the end of 2024/2025. Atwater qualified for EM funds due to a non-stability rate of 86.2% and a high low-income student group of 89 %. Local data shows that the school has a high chronic absenteeism rate, a low number of students meeting the Prepared definition for the CCI, a low 4/5 year cohort graduation rate, and only 34% of teachers possess a clear credential in their assigned field. Specific feedback received from all educational partners on how the school can improve on these metrics and help EL, SED, and Hispanic students included providing tutoring, additional bilingual staff/resources, and assistance for students on the college transition process. These recommendations were gathered through surveys and meetings and were utilized to develop the actions related to

this Goal. The school will improve performance by implementing the actions and will measure progress with the Chronic Absenteeism Rate, College & Career Indicator, 4/5 year Graduation rate, and Teacher Preparation and Status provided on our annual SARC report.

Goal 6 - Valley Community School - Los Banos student groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator to the Low Status and increase the Graduation Rate to 68% or above and increase the % of ELs making progress on the ELPAC to 35%. Los Banos qualified for the EM funds due to a non-stability rate of 74.2% and a high low-income student group of 89 %. The CA School Dashboard for the 2022/23 school year has identified three areas that must be addressed with these funds. We have a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), a high suspension rate, a low % of English Learners (EL) making progress on their ELPAC assessment, and only 32.5% of teachers possess a clear credential in their assigned field. Specific feedback received from all educational partners on how the school can improve on these metrics and help EL, SED, and Hispanic students included providing tutoring, additional bilingual staff/resources (including teachers and instructional aides), and assistance for students on the college transition process. These recommendations were gathered through surveys and meetings and were utilized to develop the actions related to this Goal. The school plans to improve performance by implementing the actions included and will measure progress with the Suspension Rate, College & Career Indicator, ELPI status, and Teacher Preparation and Status provided on our annual SARC report.

Goal 7 - Within 3 years, Valley Community School - Merced student groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator to 10% as measured by CCI, increase the Graduation Rate to at least 68% as measured by the 4/5 year cohort graduation rate, increase the % of ELs making progress on the ELPAC to 35% as measured by the ELPI, and increase the % of prepared teachers as shown on the SARC. Merced qualified for the EM funds due to a non-stability rate of 78.2% and a high low-income student group of 95%. The CA School Dashboard for the 2022/23 school year has identified three areas that must be addressed with these funds. We have a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), a low graduation rate, a low % of English Learners (EL) making progress on their ELPAC assessment, and only 80% of teachers possess a clear credential in their assigned field. Specific feedback received from all educational partners on how the school can improve on these metrics and help EL, SED, and Hispanic students included providing additional bilingual staff/resources and assistance for students on the college transition process. These recommendations were gathered through surveys and meetings and were utilized to develop the actions related to this Goal. We plan to improve performance by implementing the actions and will measure progress with the Graduation Rate, College & Career Indicator, ELPI status, and Teacher Preparation and Status provided on our annual SARC report.

Goal 8 - Juvenile Court School student groups including Hispanic Youth and Socioeconomically Disadvantaged students will decrease the Suspension rate to 10% or less. The Juvenile Court School qualified for the EM funds due to a non-stability rate of 93.8% and a high low-income student group of 100%. The CA School Dashboard for the 2022/23 school year has identified one area that must be addressed with these funds. We have a high number of students in the SED and Hispanic student groups being suspended and 0% of teachers possess a clear credential in their assigned field. Specific feedback received from all educational partners on how the school can improve on these metrics and help EL, SED, and Hispanic students included providing additional bilingual staff/resources and administrative assistance/support for students. These recommendations were gathered through surveys and meetings and were utilized to develop the actions related to this Goal. Within 3 years, we plan to improve performance by implementing the actions to reduce suspensions to 10% or less and improve teacher preparation. We will measure progress with the suspension rate and Teacher Preparation and Status provided on our annual SARC report.

Special Education: The Special Education Department gathered information from key community partners, including the MCOE Special Education Leadership Team which includes the Assistant Superintendent, Directors, and Coordinators. Key community partners also included certificated staff, parents, English Learners Advisory Committee, and School Site Council members. The input was gathered from the community partners through Google surveys, virtual staff meetings, in-person advisory committee meetings (i.e. English Learner Advisory Committee and School Site Council Advisory Committee, and/or student/family events (i.e. Special Education Field Day at Schelby School). The MCOE Special Education Program surveys educational partners annually to solicit feedback on how the program is meeting students' needs, as well as to identify areas of improvement. This year's survey focused on identifying the top actions to focus on the LCAP for the College and Career Indicator (CCI) and Graduation Rate. There were 36 surveys filled out by staff, 31 from students in the Sierra Program, 13 from administrators, and 68 by parents, which were representative of the school demographics such as English Learners, low-income, and foster youth. Based on the educational partners' ratings, specific actions were written to address the CCI and Graduation Rate indicators in the red on the 2023 Dashboard.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 1, 2, 4, 7, and 8. Our LEA will continue this goal from the previous LCAP cycle. The goal focuses on ELA and Math academic achievement for all students in all student groups, but specifically for SED, EL, and SWD student groups, and English Proficiency for our English Learners. The metrics chosen will provide us with several indicators of our progress on this goal. Baselines included were provided from available data sources. Some actions included are required because we must address schools and students groups within those schools who are performing within the red indicator or very low status. This includes these student groups: Hispanic, SED, EL, Homeless, White, Foster Youth, and Student with Disabilities (SWD) in the areas of: ELPI, CCI, and CAASPP ELA & Math, and graduation rate. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established. We will focus on academic measures such as CAASPP, ELPAC, local benchmark assessments, state and local database measures such as master scheduling, reclassification rates, credit completion, and educational partner feedback measures in reflection tools coupled together with actions including professional development, technology access, student monitoring, administering assessments, and providing supplemental curriculum and staff to help achieve this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP data in ELA (distance from standard) for 3 Valleys & JH	2022-23 for 3 Valleys/JH All Students: 153 points below standard			3 Valleys/JH All Students: 100 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 159 points below standard English Learners: 158.7 points below standard Foster Youth: not available Students with Disabilities: 204.6			SED: 100 points below standard English Learners: 100 points below standard Foster Youth: not available Students with Disabilities: 160 points below standard	
1.2	CAASPP data in Mathematics (distance from standard) for 3 Valleys & JH	2022-23 for 3 Valleys/JH All Students: 222.75 points below standard SED: 228.90 points below standard English Learners: 236.3 points below standard Foster Youth: not available Students with Disabilities: 283.10			3 Valleys/JH All Students: 180 points below standard SED: 180 points below standard English Learners: 180 points below standard Foster Youth: not available Students with Disabilities: 230 points below standard	
1.3	CAASPP data in Science (distance from standard) for 3 Valleys & JH	2024 will be the baseline year			will be determined based on 23/24 results	
1.4	English Learner Progress on ELPAC	2022/23 for 3 Valleys/JH All English Learners - 23.10%			40%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Access to Broad Course of Study - master schedule/courses	2023/24 = 100%			100%	
1.6	STAR360 data from Consolidated Assessment Proficiency Report in RL in READING with Student Growth Percentile (SGP) of 50 using "Latest Test"	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 40%/60% FY 50%/50% SED 43%/57% SWD 28%/72% Hispanic 41%/59%			Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 50%/50% FY 60%/40% SED 60%/40% SWD 40%/60% Hispanic 50%/50%	
1.7	STAR360 data from Consolidated Assessment Proficiency Report in RL in MATH with Student Growth Percentile (SGP) of 50 using "Latest Test"	2023-24 Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 47%/53% FY 33%/67% SED 31%/69% SWD 34%/66% Hispanic 42%/58%			Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 50%/50% EL 50%/50% FY 50%/50% SED 40%/60% SWD 40%/60% Hispanic 50%/50%	
1.8	English 3D Growth Measure Assessment - % showing proficiency on most current Benchmark using GLE	2023/24 - 2+ grade levels below 27.5% 2 years below 37.19% 1 grade below 0%			Winter Benchmark 2+ grade levels below 10% 2 years below 10% 1 grade below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Grade Level Equivalence)	On Grade 8.33% Above Grade 0%			10% On Grade 50% Above Grade 20%	
1.9	EL reclassification rate	23/24 = 4%			10%	
1.10	% of students with disabilities enrolled in programs and services with access to general education more than 80% of their day	23/24= 100%			100%	
1.11	State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.43 ELD avg 3.09 Math avg. 3.23			4.00	
1.12	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.86 ELD avg 3.64 Math avg. 3.77			4.00	
1.13	State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.23 ELD avg 3.14 Math avg. 3.27			4.00	
1.14	Administration of interim assessments - # for Year (1 ELA, 1 Math, and 1 ELPAC and 1 CAST) for each site	2023/24 - 10 administered (average 2.5 per site)			3 per site	
1.15	Annual credit completion averages	2023/24 - Q1/2 separated - average 11.4 credits 1st semester (no longer			Juvenile Hall Quarter - 15 credits	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		awarded at quarters) average 20 credits			Valley Semester - 25 credits	
1.16	Teachers credentialed/assignment s	21/22 for Valley/JH averages 37% Fully Credentialed and Properly Assigned 5% Intern Credentials 3% W/O Credentials Ineffective 34% Out of Field - Local Assignment Option 21% Incomplete			Valley/JH averages 50% Fully Credentialed and Properly Assigned 0% Intern Credentials 0% W/O Credentials Ineffective 50% Out of Field - Local Assignment Option % Incomplete	
1.17	Sufficient core instructional materials	2023/24 - 100%			100%	
1.18	College & Career Indicator (CCI)	2022/23 - Very Low Status ALL - 2.1% SED - 0.47%			Medium status - ALL - 35% Prepared SED - 35% Prepared	
1.19	Pupil Graduation Rate - 1 year DASS	2022/23 - 1 year DASS rate 81% avg all students 75.35% English Learners 79.9% SED * Students with disabilities * Foster Youth 80.3% Hispanic * Homeless			1 year DASS rate 85% avg all students 80% English Learners 85% SED * Students with disabilities * Foster Youth 85% Hispanic * Homeless	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.20	Pupil Graduation Rate - 4/5 year cohort	4/5 year cohort rate 63.5% avg all students 69.35% English Learners 62.57% SED 68.8% Students with disabilities * Foster Youth 60.43% Hispanic 42.3% Homeless			4/5 year cohort rate 70% avg all students 75% English Learners 70% SED 75% Students with disabilities * Foster Youth 68% Hispanic 68% Homeless	
1.21	Percentage of pupils completing A-G requirements for UC and CSU entry	2022/23 - 0 %			10%	
1.22	% Proficient on the ELPAC assessment (Level 4)	2022/23 - ALL 3.39% LTELs 3.67%			ALL 15% LTELs 15%	
1.23	# of students receiving State Seal of Biliteracy	2023/24 - 1 student			5 students	
1.24	SPED: Pupil 4/5 Cohort Graduation Rate	SPED: Graduation Rate ALL 82.8% HISPANIC 81.1% SED 76.5% SWD 82.8%			SPED: Graduation Rate ALL 27% Hispanic 27% SED 28% SWD 27%	
1.25	SPED: Pupil 1 year DASS Graduation Rate	SPED: Graduation Rate ALL 82.8% HISPANIC 81.1% SED 76.5% SWD 82.8%			SPED: Graduation Rate ALL 92% HISPANIC 91% SED 86% SWD 92%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.26	SPED: College and Career Indicator (CCI)	SPED: CCI Indicator ALL 7.3% SED 8.3% SWD 7.3%			SPED: CCI Indicator ALL 17% SED 18% SWD 17%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Plan	To ensure continuous access to technology for our core and supplemental curriculum, we will create and implement a strategic technology refresh plan to provide devices/accessories/connection/repair to our students and instructional staff for learning and enrichment purposes.	\$268,644.60	No

Action #	Title	Description	Total Funds	Contributing
1.2	Academic Professional Development for Staff	We will provide professional development and collaboration time for the implementation of CCSS aligned instruction.	\$137,350.50	Yes
1.3	Student Progress Monitoring	To support students in successfully completing courses for high school graduation, schools will conduct student progress reviews to inform instruction and develop individual learning plans with all student groups. Schools will hold quarterly credit review meetings with seniors to monitor progress towards graduation and post-secondary goals. Students with disabilities will receive quarterly progress reports towards goals.	\$73,668.54	No
1.4	EL Supplemental Curriculum & Materials	Core curriculum materials will be supplemented by providing resources for ELD instruction specifically designed for long-term English Learners. Professional development around support for English Learners will be provided for our instructional staff by program publishes and internal content Coordinators. Level high-interest book kits with be provided to ELs to continue building literacy during school breaks.	\$19,250.70	Yes
1.5	Formative and Benchmark Assessments	Local STAR 360 data shows the need to address low rates of academic growth among our Foster Youth and Socioeconomically disadvantaged (SED) student populations. To address this need, we will use the STAR 360 program and the Interim Assessment system to analyze student progress and target instruction.	\$16,222.50	Yes
1.6	Supplemental Instructional Staff	Statewide and local STAR 360 data show a need for supplemental instructional opportunities for low-income, foster youth, English Learners, and special education students to increase academic growth. We will employ additional staff to provide individualized and small group tutoring and high intensity tutoring led by their site instructional coach. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by referrals, Student Study Team (SST), or an Individualized Education Plan (IEP) Team.	\$618,373.59	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Career Technical Education	To increase career readiness among our unduplicated student population and prepare our students for careers after high school, we will offer a variety of Career Technical Education CTE courses aligned to strengths and interests of the students. Also to address a need to prepare our unduplicated student population for careers outside of high school, we will provide workshops from Career Technicians, and offer work based learning opportunities.	\$525,750.68	Yes
1.8	Individualized Learning	To provide continued support for our students with disabilities, enroll daily program students in a learning skills course in addition to the core courses for individualized support in grade level lessons and assignments and in progress towards individual goals including transitional goals. Students will also receive career skills such as resume writing. Students in Independent Studies receive one to one supports from their assigned teacher. IS teachers and core teachers will provide scaffolded supports and modified assignments, which includes teacher created supplemental curriculum.	\$701,062.91	No
1.9	Highly Qualified Staff	Employ certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	\$3,170,752.92	No
1.10	Curriculum & Instruction	To increase college readiness among our unduplicated student population we will provide CCSS aligned A-G curriculum for the core program, credit recovery opportunities, and electives.	\$184,963.55	No
1.11	Student Online or Contracted Academic Support	We will contract with service providers to provide online tutoring and homework help and additional small group tutoring sessions with local college students majoring in education or retired teachers.	\$54,075.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Teacher and Student Instructional Supports	We will employ an additional certificated teacher to work with teachers and new instructional aides to deliver high-intensity support and interventions.	\$146,943.41	Yes
1.13	Supplemental Support Staff	The schools will employ additional staff to support student access to learning, by accurately identifying students and properly reporting student data.	\$2,139,896.99	Yes
1.14	EL Support classes	We will hire an itinerant EL teacher to hold weekly ELD classes to improve English fluency in the four domains using core and supplemental curriculum and administer the Interim ELPAC assessments. Our Long Term ELs will be prioritized for these support classes.	\$146,943.41	Yes
1.15	College Courses	The CA School Dashboard shows a need for improvement in the College & Career Indicator (CCI) for our EL, Hispanic, HY, SED, and White student groups. To increase college readiness among our unduplicated student population and we will offer college courses to our students as dual enrollment.	\$65,835.23	Yes
1.16	Staff Mentorship	To continuously develop staff's capacity, improve skill sets, and build strategies to work with students, we will provide program mentors for those staff within their first two years in their role.	\$14,059.50	No
1.17	Summer Session	To increase graduation rates for our Hispanic, SED, and HY according to the CA School Dashboard, our schools will offer summer session for seniors who need to complete credits to graduate with their cohort.	\$190,376.08	Yes
1.18	SPED: Expanded Work Opportunities	SPED: All students with disabilities, including students who are socio-economically disadvantaged, and who participate in the Work-Based Learning Experiences, will be provided expanded work opportunities such as the Wired Cafe, El Capitan Hotel, and Farm to Fork Initiative among	\$54,723.99	No

Action #	Title	Description	Total Funds	Contributing
		various other work sites spread out around the county, with oversight from the coordinator.		
1.19	SPED: Supplemental Curriculum and Training	SPED: The California Dashboard shows a need for improvement in the College and Career Indicator. MCOE Special Education is dedicated to preparing high school students for success after graduation, due to this, a new curriculum "Project Discovery" will be adopted. It focuses on career-readiness measures and preparing students for employment and independent living after high school. Transition Curriculum "Project Discovery" and Training will be provided to teachers, and coordinators on the new Transition curriculum that focuses on college and career exploration/preparation and is designed to prepare a student with an IEP for employment and independent living.	\$37,917.40	No
1.20	SPED: Alignment of Curriculum to Course of Study	SPED: Students with disabilities, including students who are socio-economically disadvantaged and Hispanic, in grades 9-12 will be enrolled in courses that are aligned with state standards. Each course will be assigned a course ID number that is specific for that particular subject; for example, English 1 #1234, World History #3456. Course ID numbers will be entered into the AERIES and transcripts will be created for each student.	\$42,710.35	No
1.21	SPED: Alternate Diploma Pathway Professional Development	SPED: The California Dashboard shows a need for improvement in the Graduation Rate. Professional development will be provided to coordinators and teachers on the new Alternate Diploma Pathway course of study aligned with state standards. The training includes the grading rubric and instruction in various subject matters.	\$12,413.54	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students, their families, and the community feel our schools have a safe and supportive environment by providing a school climate that increases engagement and involvement to ensure each child is academically, physically, and emotionally healthy.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 3 and 6. Our LEA identified the need to continue this goal after reviewing educational partners' feedback and survey results. We want to increase the engagement and support of students and parents as educational partners and decision-makers. We want our students to exercise leadership skills on campus and develop a connection to their school by participating in school events and activities. Also, our desire it to increase parent engagement and participation in school events. The metrics chosen will provide us with several indicators of our progress on this goal. Baselines included were provided from available local data sources. Some actions included are required because we must address schools and student groups within those schools who are performing within the red indicator or very low status. This includes these student groups: Hispanic, SED, EL, Foster Youth, and Student with Disabilities (SWD) in the area of suspension. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Pupil Suspension Rate	2022/2023 - average 8.53% - All students 9.75% - English Learners 8.45% - SED 10.30% - Foster Youth 11.10% - Students with Disabilities			7% - All students 7% - English Learners 7% - SED 7% - Foster Youth 7% - Students with Disabilities	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Spring School Climate Surveys % Students reporting strongly agree or agree We need to add for staff and parents/community as well?	2023/24- I feel safe in school 95% I feel supported by school staff. 85% I feel staff truly care for me. 87% When I feel upset.....there is someone I can talk to. 75%			I feel safe in school 95% I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 80%	
2.3	Field Trip Opportunities	2023/24- 20 field trips			22 field trips	
2.4	School Events held - Family nights, heritage day, Back to School, Open House, orientations, movie night, BBQ	2023/24- 20 planned events			22 planned events	
2.5	Activities/Clubs/Leadership group	2023/24- 18 planned activities			20 planned activities	
2.6	Parent Engagement and Participation Rate as measured by survey % reporting strongly agree or agree, including parental participation for students with disabilities.	2023/24 - 50%			70% ALL Families 25% Families with SWD	
2.7	Parent participation in school meeting, events, activities, committees	2023/24- 55%			75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and surveys per count or login sheets					
2.8	# of Mental Wellness activities/events provided to students and their families	2024/25 - will be our baseline year			to be determined in 2024/25	
2.9	# of incidences reported on Gaggle	2024/25 will be our baseline year			to be determined in 2024/25	
2.10	SPED: Suspension Rate Indicator	SPED: Suspension Rate ALL 2.6% FY 17.1% AA 10%			SPED: Suspension Rate ALL 1.4% FY 13% AA 6%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Leadership Activities	Through surveys and interviews, our LEA identified the importance of building a learning culture that promotes student voice and student choice by participation in school and community level events.	\$21,630.00	No
2.2	Professional Development & Resources in SEL Wellness	We will provide students with the proper coping skills to build resiliency. We will conduct workshops and purchase curriculum so staff and students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building a positive view of self. We will also provide professional development and resources to promote social-emotional wellness.	\$35,589.57	Yes
2.3	Multi Tiered System of Support	Develop MTSS tools for identification of resources and services provided to students for behavioral, academic, and social-emotional needs that foster a learning environment with an appreciation of diversity and develops the whole child.	\$201,680.29	No
2.4	Parent Education	After review local survey results by our families, we will provide and encourage participation in parent involvement activities and parent education classes, including parents of students with disabilities, such as: Common Core State Standards, school programs used, gang awareness, graduation requirements, substance abuse, mental health.	\$42,186.07	Yes
2.5	Student Wellness Supports	Offer counseling and mentoring services to students to address high rates of social-emotional learning and physical wellness needs.	\$503,883.84	Yes
2.6	Safe School Environment	To promote a safe school learning environment we will employ a School Resource Officer and Campus Supervisors to build rapport with students, maintain a safe school environment (including off campus school experiences), and conduct home visits to develop the school/family connection, provide annual training for our safety personnel, and use a software program to monitor all staff, students, and guests to each	\$444,376.45	Yes

Action #	Title	Description	Total Funds	Contributing
		campus. Our school will monitor online school safety with a management program.		
2.7	Alternative Discipline Training	We will provide administrative and staff training on using alternative discipline options to suspension.	\$27,037.50	Yes
2.8	Homeless Youth Resources	We will provide resources to our Homeless Youth to reduce barriers of accessing and attending school.	\$6,489.00	Yes
2.9	Foster Youth	We will provide annual training for our staff from our County Office Foster Youth Coordinating Program in trauma informed care and practice and understanding the law supporting FY.	\$0.00	Yes
2.10	SPED: Foster Youth	The CA School Dashboard shows a need for improvement in the suspension rate for our Foster Youth. We will provide annual training for our staff from our County Office Foster Youth Coordinating Program in trauma-informed care and practice and understanding the law supporting FY.	\$0.00	No
2.11	SPED: Behavior Support to Improve Pupil Well-being	The CA School Dashboard data shows the need to address high rates of suspension among our Foster Youth and African American student population. To address this need, we will provide administrative and staff training on using alternative discipline options to suspension such as Restorative Justice.	\$3,731.18	No
2.12	SPED: Safe School Environment	The CA School Dashboard shows high rates of suspension within our FY and African American student groups. To address these needs and to promote a safe school learning environment we will employ a Campus Supervisor to build rapport with students and maintain a safe school environment.	\$56,577.52	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Decrease the number of chronically absent students (10 or more absences in the Fall semester) by 7% by 2027, as measured by local data from our SIS monitored on a quarterly basis.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This Focus Goal was developed in response to Priority 5 and is carried forward from the previous LCAP cycle at the request of our educational partners.. Attending school is a critical factor in the success of our students in providing them support academically, behaviorally, and social-emotionally, and to the success of completing high school and making a smooth transition into college and/or career. Based upon local data from our Student Information System (SIS), statewide data on the CA School Dashboard, DataQuest, and educational partner feedback from surveys, we decided to continue our specific goal focused on decreasing the chronic absenteeism rate of our students. Statewide data shows that our chronic absenteeism rates are high amongst all students (53.18%) and even higher among our Foster Youth students (68.75%). The low-income students have the same high chronic absenteeism rate as all students. When compared to the State of California's chronic absenteeism rate for all students and specific student groups, our high rates are concerning and must be addressed. In our local survey feedback, our staff (97%), student (85%), and parent/family (98%) combined educational partner voices shared that actions and services to reduce truancy and increase attendance should be a focus this year. In addition, the Leadership Team feels this area needs to be a Focus goal this year because improvement to attendance was made but with Leadership changes at 2 sites, the momentum needs to continue with building a sustainable system of tiered supports. We will continue to do a better job communicating the importance of student attendance and improving the understanding of why this is an important goal for all of our educational partner groups. The actions created within this goal are intended to decrease this chronic absenteeism rate for our student populations. We incorporated a variety of attendance metrics to comprehensively measure our progress in attendance in this upcoming year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate as measure by P2	2023/24 - 80%			85%	
3.2	Chronic absenteeism rate for Valleys and JH	2022/23 - Average 53.18% All Student 50.05% English Learners			Average 45% All Student 45% - Unduplicated	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		52.88% SED 68.75% Foster Youth 44.48% Students with Disabilities			students 45% English Learners 45% SED 60% Foster Youth 40% Students with Disabilities	
3.3	Students with 90% or better attendance in Fall Semester	2023/24 = 57%			60%	
3.4	Students with 10 or more absences in Fall Semester for students enrolled longer than 30 days	2023/24 = 37%			30%	
3.5	SART is scheduled and held (School Attendance Review Team) for those who meet criteria	100% of families who meet criteria will have a SART meeting and a plan in place			100%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication	We will increase parent communication for all student groups (P/T conferences and calls, Parent Square, truancy reduction workshops, activities, committees) including providing bilingual interpreting and translation services to parents in their home language.	\$19,906.09	No
3.2	Tiered Interventions & Supports	We will implement a system of interventions (Aeries referrals) for tiered re-engagement supports and establish SART (School Attendance Review Team) support services	\$107,708.75	Yes
3.3	High Interest Activities	We will offer high interest activities for students (field trips, enrichment and after school activities - AD, Driver's Ed, gaming, sports, music, cooking, photography, STEAM, robotics, life skills)	\$16,382.67	Yes
3.4	Incentives and Recognition	We will offer high interest incentives through our PBIS and Restorative Justice programs and positive recognition to increase student participation and morale.	\$19,963.24	Yes
3.5	Data Analysis	In order to share timely data with our educational partners, we will provide quarterly analysis of local attendance data to determine trends and areas of need with a focus on students with disabilities and English Learners where lack of attendance hinders their academic performance.	\$10,515.42	No
3.6	Transportation	According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. In order to reduce this barrier and increase attendance rates, the schools will	\$334,183.50	No

Action #	Title	Description	Total Funds	Contributing
		provide transportation by bus/van/bus tokens to students to attend during the regular school year.		
3.7	Summer Transportation	According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school and also identified that for additional help they preferred 1:1 sessions. In our summer session, we will provide transportation for students to attend their 1:1 sessions with their assigned teacher.	\$10,815.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Merced COE will maintain facilities in good repair and provide coordinating services in support of Foster Youth and Expelled Youth.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This Maintenance Goal was developed in response to Priorities 1, 9, and 10. is carried forward from the previous LCAP cycle at the request of our educational partners. This goal includes services required to be provided by County Offices of Education. Our COE is not looking to increase or improve the desired outcomes of each of the actions below, but at least maintain the baseline reported. These include actions for well-maintained school facilities, our triennial plan for expelled students, and coordination of services for foster youth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	School facilities are maintained and in good repair as measured by the SARC	2023/24 - 29/32 = 91% Good or Exemplary			95%	
4.2	Triennial Plan for Expelled Students- maintain % of school districts involved in reviewing and using services of plan	2023/24 - 100%			100%	
4.3	Staff logs for school districts receiving training/supports/direct services	2023/24 - 100% (20 districts plus MCOE)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	Collaboration with agencies for FY support as measured by logs and sign in sheets	2023/24 - 12 agencies			13 agencies	
4.5	Direct services to unduplicated FY as measured by staff logs	2023/24 - 287 students			200 unduplicated students	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Triennial Plan for Expelled Youth	Provide services for Expelled Youth per the Triennial plan with our school districts	\$44,618.36	No

Action #	Title	Description	Total Funds	Contributing
4.2	Facilities & Maintenance	To maintain Good/Exemplary ratings on the Facility Inspection Tool (FIT), the schools will ensure adequate facilities conducive to learning through building maintenance, upgrades, and equipment as needed.	\$1,223,795.12	No
4.3	Identification of Foster Youth	Assist school districts and other service providers in the identification of foster youth students and help with gathering necessary documentation to provide seamless educational support.	\$227,151.34	No
4.4	Collaboration of provisions and Technical Assistance	Assist school districts with connections to Merced Human Services Agency for the purposes of development and coordination of and MOU. Continue collaboration with HSA to oversee the implementation of the foster care provisions of ESSA (Every Student Succeed Act) and continue to offer technical assistance, guidance, and support as LEAs develop, finalize, and implement their local transportation plans.	\$16,225.10	No
4.5	LCAP Oversight and Support	Provide information to school districts in the development of their LCAP with respect to actions and services for foster youth. Provide oversight of the district's LCAP's as it pertains to foster youth services and actions.	\$16,225.10	No
4.6	Foster Youth Support Services	Provide support services to foster youth such as: transportation assistance, tutorial services, postsecondary education options and referrals, financial aid and college applications, and referrals to local support agencies.	\$111,257.80	No
4.7	Coordination of Services with Educational Partners	Facilitate collaboration and coordination of services between educational partners to minimize changes in school placement. Assist in the conveyance of services for foster youth to ensure the delivery and coordination of all necessary educational services such as transportation assistance, processes associated with attending college and/or vocational school and career exploration.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.8	Professional Development and Support	Offer county-wide trainings, presentation, workshops, and technical support to assist school districts in establishing protocols for identifying and enrolling foster youth, and education related services.	\$92,714.83	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Within 3 years, Valley Community School - Atwater students will improve their attendance by 15% as measured by the Chronic Absenteeism rate in Dataquest, increase the number of students meeting Prepared status in the College & Career Indicator to 10% Prepared, maintain the graduation rate at 100% on the CA School Dashboard, and increase the % of prepared teachers as shown on the SARC.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Valley Community School - Atwater qualified for the Equity Multiplier funds due to a non-stability rate of 86.2% and a high low-income student group of 89 %. The school's n size for the previous year yields no data on the CA School Dashboard for the 2022/23 school year, so we used our local data to conduct a needs assessment for our school. This analysis indicated that we have a high chronic absenteeism rate, a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), a low 4/5 year cohort graduation rate, and only 34% of teachers possess a clear credential in their assigned field. We plan to improve performance by implementing the actions included in this goal and will measure progress with the Chronic Absenteeism Rate, College & Career Indicator, 4/5 year Graduation rate, and Teacher Preparation and Status provided on our annual SARC report.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Chronic Absenteeism Rate	2022/23 All 75% No student groups listed			All 60%	
5.2	% of Prepared Students	2022/23 33% student Prepared 1/3			10% of 12th graders will be Prepared	
5.3	1 year Graduation Rate (with 30 consecutive calendar days enrolled)	2022/23 All 100% 2/2 (with			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Atwater IS combined with Daily 37/65 60%)				
5.4	4/5 year Graduation Rate	2022/23 All 67% 2/3 students			100%	
5.5	Teacher Preparation & Placement	2021/22 Clear 34.1% Out of Field (LAO) 30.4% Intern 20.3% Ineffective 6.8% Incomplete 8.4%			Clear 70% Out of Field (LAO) 30% Intern 0% Ineffective 0% Incomplete 0%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	College Transition Specialist	To address the low CCI rate, the school will hire a part time College Transition Specialist (0.6 FTE) 180 days to work with students in enrolling in community college and dual credit courses, including supporting the students in learning to navigate the online classroom and course assistance.	\$40,393.38	No
5.2	Bilingual Instructional Aides	To work with students in work completion and attending school regularly, we will hire 2 bilingual Instructional Aides to work with identified students who are not on track to graduate with their cohort.	\$127,883.05	No
5.3	College Student Tutors	To tutor students and provide homework assistance in a 1:1 setting we will hire three college student workers.	\$24,820.43	No
5.4	Math TOSA	To increase CAASPP Scores in Math to Level 3 and 4 which will increase the # of prepared students in the CCI Indicator we will hire a .40 FTE math Intervention TOSA to share best practices in math strategies to our teachers.	\$58,777.36	No
5.5	Teacher Preparation & Placement	Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program.	\$3,244.50	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Within 3 years, Valley Community School - Los Banos students groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator from 0 to 10%, decrease the Suspension Rate to 10% or less, increase EL Progress on the ELPAC assessment to 35%, and increase the % of prepared teachers as measured by the suspension rate, CCI rate, ELPI and SARC.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Valley Community School - Los Banos qualified for the Equity Multiplier funds due to a non-stability rate of 74.2% and a high low-income student group of 89 %. The CA School Dashboard for the 2022/23 school year has identified three areas that must be addressed with these funds. We have a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), a high suspension rate, a low % of English Learners (EL) making progress on their ELPAC assessment, and only 32.5% of teachers possess a clear credential in their assigned field. We plan to improve performance by implementing the actions included in this goal and will measure progress with the Suspension Rate, College & Career Indicator, ELPI status, and Teacher Preparation and Status provided on our annual SARC report.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Suspension Rate	2022/23 ALL 12.7% EL 11.7% Hispanic 13.1% SED 12.4%			All 10% or less	
6.2	% of Prepared Students	2022/23 0% prepared status EL 0% Hispanic 0% SED 0%			10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.3	% making progress on ELPAC (ELPI)	2022/23 18.3% making progress			35%	
6.4	Teacher Preparation & Placement	2021/22 Clear 32.5% Out of Field (LAO) 35.4% Intern 0% Ineffective 4% Incomplete 28.2%			Clear 70% Out of Field (LAO) 30% Intern 0% Ineffective 0% Incomplete 0%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	EL TOSA	To address the low growth rate of English Learners on the ELPAC, we will hire 1.0 FTE TOSA to provide EL best practices and strategies in the ELD Framework for our teachers and deliver Designated ELD	\$146,943.41	No
6.2	Bilingual Instructional Aide	To support English Learners in their classes, we will hire 2 additional Instructional Aide to support ELs in their coursework and in assessments	\$95,912.83	No
6.3	Teacher Training	To support teachers in their practice and strategies with ELs, we will provide ELA/ELD SEAL Training with content Coordinators to coach, demonstrate, observe, and plan instruction with teaching staff.	\$8,305.92	No
6.4	College Transition Specialist	To address the low CCI rate, the school will hire a part time College Transition Specialist (.40 FTE) to enroll students in community college and support their coursework	\$26,928.92	No
6.5	Math TOSA	To increase CAASPP Scores in Math to Level 3 and 4 which will increase the # of prepared students in the CCI Indicator we will hire a .60 FTE math Intervention TOSA to share best practices in math strategies to our teachers	\$88,166.04	No
6.6	Administrator Training	To decrease suspensions we will send our administrative staff to annual training/conferences to learn alternatives to suspension.	\$5,407.50	No
6.7	Safe School Environment	To address the high suspension rate, the school will hire a campus supervisor to provide oversight to students and develop relationships to maintain a safe school environment	\$72,804.42	No
6.8	Teacher Preparation & Placement	Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide	\$6,489.00	No

Action #	Title	Description	Total Funds	Contributing
		guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Within 3 years, Valley Community School - Merced student groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator to 10% as measured by CCI, increase the Graduation Rate to at least 68% as measured by the 4/5 year cohort graduation rate, increase the % of ELs making progress on the ELPAC to 35% as measured by the ELPI, and increase the % of prepared teachers as shown on the SARC.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Valley Community School - Merced qualified for the Equity Multiplier funds due to a non-stability rate of 78.2% and a high low-income student group of 95%. The CA School Dashboard for the 2022/23 school year has identified three areas that must be addressed with these funds. We have a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), a low graduation rate, a low % of English Learners (EL) making progress on their ELPAC assessment, and only 80% of teachers possess a clear credential in their assigned field. We plan to improve performance by implementing the actions included in this goal and will measure progress with the Graduation Rate, College & Career Indicator, ELPI status, and Teacher Preparation and Status provided on our annual SARC report.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	1 Year Graduation Rate	2022/23 All 71.7% ELs 66.7% SED 70.1% Hispanic 70.6%			All 75% ELs 70% SED 75% Hispanic 75%	
7.2	4/5 Year Graduation Rate	2022/23 All 64.1% ELs 58.1% SED 62.3% Hispanic 60.4%			All 68%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.3	% of Prepared Students	2022/23 2.1% prepared status SED 1.4% Hispanic 0.9%			10%	
7.4	% making progress on ELPAC (ELPI)	2022/23 ELs 27.9 % making progress			35% Level 2	
7.5	Teacher Preparation & Placement	2021/22 Clear 80.3% Out of Field (LAO) 19.7% Intern 0% Ineffective 0% Incomplete 0%			Clear 90% Out of Field (LAO) 10% Intern 0% Ineffective 0% Incomplete 0%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	College Transition Specialist	To address the low CCI rate, the school will hire a College Transition Specialist (1 FTE) to enroll students in community college and support their coursework	\$67,322.29	No
7.2	College Student workers	To tutor students in a 1:1 setting we will hire two part time college student workers to support students in the completion of their coursework to stay on track to graduate with their cohort.	\$26,897.99	No
7.3	Bilingual Instructional Aide	To support English Learners in their classes, we will hire an additional Instructional Aide to support ELs in their coursework and in assessments	\$63,941.52	No
7.4	Teacher Preparation & Placement	Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program.	\$6,489.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	Juvenile Court School student groups including Hispanic Youth and Socioeconomically Disadvantaged students will decrease the Suspension rate to 10% or less and will work to have 50% of teachers classified as "Clear" within three years.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Juvenile Court School qualified for the Equity Multiplier funds due to a non-stability rate of 93.8% and a high low-income student group of 100%. The CA School Dashboard for the 2022/23 school year has identified one area that must be addressed with these funds. We have a high number of students in the SED and Hispanic student groups being suspended and 0% of teachers possess a clear credential in their assigned field. Within 3 years, we plan to improve performance by implementing the actions included in this goal to reduce suspensions to 10% or less and improve teacher preparation. We will measure progress with the suspension rate and Teacher Preparation and Status provided on our annual SARC report.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	Suspension Rate	2022/23 All 21.4% Hispanic 21.6% SED 21.4%			All 10% or less	
8.2	Teacher Preparation & Placement	2021/22 Clear 0% Out of Field (LAO) 49.5% Intern 0% Ineffective 1.5% Incomplete 49%			Clear 50% Out of Field (LAO) 50% Intern 0% Ineffective 0% Incomplete 0%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Bilingual Instructional Aide	To support incarcerated students in their classes, we will hire an additional Instructional Aide to support in their coursework and in assessments and provide 1:1 tutoring.	\$63,941.52	No
8.2	Staff Training	Staff Training - To decrease the suspension rate, Internal Coordinators will provide strategies to staff in classroom management, restorative practices, and alternatives to suspension	\$10,295.88	No
8.3	Admin Clerk	The school will hire an admin clerk to maintain accurate files including EL data maintenance, proper identifacaiton of student groups, accurate entry of attendance and discipline for the high turnaround of students.	\$70,200.17	No

Action #	Title	Description	Total Funds	Contributing
8.4	Administrator Training	To decrease suspensions we will send our administrative staff to annual training/conferences to learn alternatives to suspension.	\$5,407.50	No
8.5	Teacher Preparation & Placement	Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A buddy mentor will be provided a stipend to help prepare those in an internship program.	\$1,622.25	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,257,879	\$0

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
12.300%	6.813%	\$1,183,924.28	19.113%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Academic Professional Development for Staff</p> <p>Need: The need to improve academic scores on the CAASPP, ELAC, and local STAR assessment.</p> <p>Scope: LEA-wide</p>	<p>We expect that by providing professional development and collaboration time for staff, the SED and EL student groups will improve in their academic achievement results.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis.</p>	<p>CAASPP Results ELPAC Results STAR360 Results</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	Action: EL Supplemental Curriculum & Materials Need: Scope:		
1.5	Action: Formative and Benchmark Assessments Need: Local STAR 360 data shows the need to address low rates of academic growth among our Foster Youth and SED student populations. Scope: LEA-wide	<p>We expect that by using the STAR 360 program and the Interim Assessment system to analyze student progress and target instruction, the performance of our Foster Youth and SED students will improve.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis.</p>	STAR 360 Results Interim Assessment metric
1.6	Action: Supplemental Instructional Staff Need: Statewide and local STAR 360 data show a need for supplemental instructional opportunities for our Socioeconomically Disadvantaged, foster youth, English Learners, and Special Education students to increase academic growth. Scope:	<p>We expect that by using the STAR 360 program and the Interim Assessment system to analyze student progress and target instruction, the performance of our Foster Youth and SED students will improve.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis.</p>	CAASPP Results ELPI STAR360 Results English 3D Growth Measures Assessment

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.7	<p>Action: Career Technical Education</p> <p>Need: The CA School Dashboard shows a need for improvement for all of our students. Our ALL student group has a 2.1% Prepared status and our SED student group had a 0.47% Prepared rate. The other student groups were not available for disaggregation.</p> <p>Scope: LEA-wide</p>	<p>We expect that by offering a CTE course program aligned with student interests there will be more CTE Pathway completers. We will also offer workshops from Career Technicians and work-based learning opportunities for students which will be reflected as an increase in the CCI.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis.</p>	CCI
1.11	<p>Action: Student Online or Contracted Academic Support</p> <p>Need: CA School Dashboard data shows the need to address low rates of academic growth among our English Learners, socioeconomically disadvantaged, and students with disabilities student populations. These three student groups are 6 to almost 60 points further below in ELA and 6 to 61 points further below in math. Only 23% of our ELs are making progress on the ELPI and only 8% are on grade level on the EL Growth Measures local assessment.</p> <p>Scope:</p>	<p>We expect that by providing online and in-person tutoring and homework help to the identified student groups, the level of academic achievement in CAASPP ELA and CAASPP math, the ELPI, and our local assessment results will improve for these student groups.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	CAASPP Results ELPI STAR360 Results English 3D Growth Measures Assessment

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.12	<p>Action: Teacher and Student Instructional Supports</p> <p>Need: CA School Dashboard data shows the need to address low rates of academic growth among our English Learners, socioeconomically disadvantaged, and students with disabilities student populations. These three student groups are 6 to almost 60 points further below in ELA and 6 to 61 points further below in math. Only 23% of our ELs are making progress on the ELPI and only 8% are on grade level on the EL Growth Measures local assessment.</p> <p>Scope: LEA-wide</p>	<p>We expect that by providing online and in-person tutoring and homework help to the identified student groups, the level of academic achievement in CAASPP ELA and CAASPP math, the ELPI, and our local assessment results will improve for these student groups.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	<p>CAASPP Results ELPI STAR360 Results English 3D Growth Measures Assessment</p>
1.13	<p>Action: Supplemental Support Staff</p> <p>Need: The CA School Dashboard shows the need to address the graduation rate and CCI for our SED and EL student groups. Both student groups have lower rates than the ALL student group on the 1 year DASS graduation rate and the ALL student group has a 2.1% Prepared status and our SED student group has a 0.47% Prepared rate. The other student groups were not available for disaggregation.</p>	<p>We expect that by employing supplemental staff to help support student access to learning accurately identify students and provide for proper data reporting that the graduation rate and CCI rate will improve,</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	<p>Graduation Rate CCI Indicator</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.15	Action: College Courses Need: The CA School Dashboard shows the need to address the CCI for our SED and EL student groups. The ALL student group has a 2.1% Prepared status and our SED student group has a 0.47% Prepared rate. The other student groups were not available for disaggregation. Scope: LEA-wide	<p>We expect that by offering dual enrollment college courses for our students with support from start to finish of the semester course, that our CCI rate will improve,</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	CCI
1.17	Action: Summer Session Need: The CA School Dashboard shows the need to address the graduation rate for our SED and EL student groups. Both student groups have lower rates than the ALL student group on the 1 year DASS graduation rate. Scope: LEA-wide	<p>We expect that if we offer summer session to students, they were earn more credits than the regular school year which leads to course completion and meeting the graduation requirements with the goals of graduation with their cohort year.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	Credit Completion Averages Graduation Rates
2.2	Action: Professional Development & Resources in SEL Wellness	We expect that by providing resources, materials, and training to staff and students, the school climate survey rates will improve as a response	School Climate Survey results Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Through surveys from all educational partners, the LEA identified the importance of addressing needs in the area of social-emotional wellness in our English Learner and Foster Youth student population and from the staff who work with these youth on a daily basis.</p> <p>Scope: LEA-wide</p>	<p>and students will develop coping skills and the suspension rate will decrease as well.</p> <p>Based on available local survey data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	
2.4	<p>Action: Parent Education</p> <p>Need: Our school climate surveys collected from our families self-identifying as low-income households, showed a need for more parent education classes and parent involvement activities. 50% of our families stated they were not involved in our schools including school events, committees, or meetings.</p> <p>Scope: LEA-wide</p>	<p>We expect that by providing resources, materials, and workshops to our families in topics they requested including learning about their child's online classes, the school climate survey rates will improve as a response.</p> <p>Based on available local survey data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	<p>School Climate Survey results</p> <p>Parent Participation %</p>
2.5	<p>Action: Student Wellness Supports</p> <p>Need: DataQuest shows a suspension rate of 8.53% for ALL students, however our EL student group is 9.75%, Homeless Youth is 8.6%, and</p>	<p>We expect that by implementing counseling and mentoring services to our students, the suspension rate will decrease and the student climate survey results will improve,</p> <p>Based on available statewide data, local data, resources we have, programmatic and fiscal</p>	<p>School Climate Survey results</p> <p>Suspension Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>our FY is 10.30%. In our student climate survey, only 75% of students state that there is someone they can talk to when they feel upset at school.</p> <p>Scope: LEA-wide</p>	<p>impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	
2.6	<p>Action: Safe School Environment</p> <p>Need: DataQuest shows high rates of suspension within our EL, FY, Hispanic and SWD student groups. These student groups have higher suspension rates than the ALL student group. In the local climate survey, 95% of students and 83% of our families stated they felt safe at school.</p> <p>Scope: LEA-wide</p>	<p>We expect that by employing a student resource officer and several campus supervisors to build relationships with students and monitor their actions, by monitoring online safety with a new program, and by having all visitors to campus be screened by the front office, the suspension rate will decrease and the student climate survey results of feeling safe will increase.</p> <p>Based on available statewide data, local data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	School Climate Survey results Suspension Rate
2.7	<p>Action: Alternative Discipline Training</p> <p>Need: DataQuest shows a suspension rate of 8.53% for ALL students, however our EL student group is 9.75%, Homeless Youth is 8.6%, and our FY is 10.30%.</p> <p>Scope:</p>	<p>We expect that by sending our administrators to training to learn about alternative methods to suspension and to bring that information to their staff to share in the learning, the school will implement a program that provides alternatives that will reduce the suspension rate.</p> <p>Based on available statewide data, local data, resources we have, programmatic and fiscal impact, and the student populations we serve, we</p>	Suspension rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	believe these trainings will have a positive impact for all of our students on an LEA-wide basis.	
3.2	<p>Action: Tiered Interventions & Supports</p> <p>Need: According to Dataquest, our Foster Youth student group has the highest rates of chronic absenteeism and lowest rates of attendance at 68.75% and our SED students are at 53%.</p> <p>Scope: LEA-wide</p>	<p>We expect that if our school implements a tiered intervention approach to improving attendance where a systematic process is developed and followed for referrals and tiered re-engagement for attendance and SART meetings are scheduled to determine the best course of action the chronic absenteeism rates will improve.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	<p>Attendance Rate</p> <p>Chronic Absenteeism Rate</p> <p>Local Aeries data</p> <p>SART meeting %</p>
3.3	<p>Action: High Interest Activities</p> <p>Need: According to Dataquest, our Foster Youth student group has the highest rates of chronic absenteeism and lowest rates of attendance at 68.75% and our SED students are at 53%.</p> <p>Scope: LEA-wide</p>	<p>We expect that if our school offers high interest activities to students they will be interested in participating and attending school more and the chronic absenteeism rates will improve.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	<p>Attendance Rate</p> <p>Chronic Absenteeism Rate</p> <p>Local Aeries data</p>
3.4	<p>Action: Incentives and Recognition</p> <p>Need:</p>	<p>We expect that if our school offers an incentive program for students to set goals and work towards them, the chronic absenteeism rates will improve.</p>	<p>Attendance Rate</p> <p>Chronic Absenteeism Rate</p> <p>Local Aeries data</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>According to Dataquest, our Foster Youth student group has the highest rates of chronic absenteeism and lowest rates of attendance at 68.75% and our SED students are at 53%.</p> <p>Scope: LEA-wide</p>	<p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	
3.7	<p>Action: Summer Transportation</p> <p>Need: According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school and also identified that for additional help they preferred extra 1:1 sessions. Since transportation is a barrier, when we offer summer session to students we will also offer transportation so students can attend sessions with their teachers and extra support sessions. The graduation rate for our SED students is lower than the all student group at an average of 62.5%.</p> <p>Scope: LEA-wide</p>	<p>We expect that if our school offers students summer transportation, the chronic absenteeism rates will improve. Summer session is intended for students to continue their education and earn credits towards graduation, so we also expect the graduation rate to improve if we provide students with transportation to and from school.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.</p>	<p>Attendance Rate Chronic Absenteeism Rate Local Aeries data Graduation Rate</p>

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	<p>Action: EL Supplemental Curriculum & Materials</p> <p>Need: The ELPI and local data show a need to increase the scores of our English Learners on the ELPAC assessment (only 23% making growth) and local Growth Measures Assessment (only 8% on grade level). We will provide additional curriculum and materials to increase the progress made on the ELPI by our English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	We expect that by providing supplemental curriculum and training in the area of ELA/ELD, the ELPAC assessment results will improve with more students making progress and the local benchmark, English 3D Growth Measures Assessment will also show improvement.	CAASPP Results ELPI STAR360 Results English 3D Growth Measures Assessment ELPAC Proficiency level
1.14	<p>Action: EL Support classes</p> <p>Need: The CA School Dashboard shows a need to address the English Learner Progress Indicator and a local survey of ELs showed a need for increased support in the four domains.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	We expect that hiring a teacher focused on English Learners with Long-Term ELs being prioritized to provide support classes, interim assessments, and strategies that follow the ELD framework, there will be growth in the ELPI, English 3D growth measure (local assessment) and an increase to our reclassification rate as well.	ELPI English 3D Growth Measures Assessment Reclassification Rate
2.8	<p>Action: Homeless Youth Resources</p>	By providing resources and meeting the basic needs of our Homeless Youth, we expect that this	CCI Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: The CA School Dashboard shows a need for improvement for Homeless Youth in the areas of the College & Career Indicator 0%(CCI) and graduation rate (55% for all of MCOE).</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	student group will attend school regularly and have access to curriculum and instruction despite experiencing an unstable housing situation which will lead to being prepared status in the CCI and improving their graduation rate %.	
2.9	<p>Action: Foster Youth</p> <p>Need: The CA School Dashboard shows a need for improvement in the suspension rate for our Foster Youth 10.3% and the chronic absenteeism rate 68.75%.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	By providing annual training to our staff from the Foster Youth Coordinating program on trauma-informed care and the laws protecting our FY, we expect to bring awareness to our staff and improve the suspension and chronic absenteeism rates for this student group.	Suspension Rate Chronic Absenteeism Rate

For any limited 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, as applicable.

For action 2.9 there is no cost for this training that is provided to us on an annual basis. The planned percentage of Improved Services was determined by the cost for 2 half day sessions by an internal content coordinator. This is $480 \times 2 = 960$. This amount is 0% of our LCFF funding.

Additional Concentration Grant Funding

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.

Merced COE does not receive additional concentration grant add-on funding.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	18,356,378	2,257,879	12.300%	6.813%	19.113%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,202,777.59	\$2,614,388.80	\$0.00	\$421,607.62	\$13,238,774.01	\$11,127,067.86	\$2,111,706.15

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Technology Plan	All	No			All Schools	Ongoing	\$0.00	\$268,644.60	\$268,644.60				\$268,644.60	
1	1.2	Academic Professional Development for Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$0.00	\$137,350.50	\$137,350.50				\$137,350.50	
1	1.3	Student Progress Monitoring	All	No			All Schools Middle and High School	Ongoing	\$73,668.54	\$0.00	\$22,667.16			\$51,001.38	\$73,668.54	
1	1.4	EL Supplemental Curriculum & Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$19,250.70	\$3,244.50			\$16,006.20	\$19,250.70	
1	1.5	Formative and Benchmark Assessments	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$16,222.50	\$16,222.50				\$16,222.50	
1	1.6	Supplemental Instructional Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$618,373.59	\$0.00	\$416,656.53	\$44,879.01		\$156,838.05	\$618,373.59	
1	1.7	Career Technical Education	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$525,750.68	\$0.00	\$438,149.18	\$87,601.50			\$525,750.68	
1	1.8	Individualized Learning	Students with Disabilities	No			All Schools	Ongoing	\$701,062.91	\$0.00	\$481,571.40	\$219,491.51			\$701,062.91	
1	1.9	Highly Qualified Staff	All	No			All Schools	Ongoing	\$3,170,752.92	\$0.00	\$3,170,752.92				\$3,170,752.92	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Curriculum & Instruction	All	No			All Schools	Ongoing	\$184,963.55	\$0.00	\$102,782.53	\$82,181.02			\$184,963.55	
1	1.11	Student Online or Contracted Academic Support	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$54,075.00	\$54,075.00				\$54,075.00	
1	1.12	Teacher and Student Instructional Supports	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	3-years	\$146,943.41	\$0.00	\$146,943.41				\$146,943.41	
1	1.13	Supplemental Support Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$2,139,896.99	\$0.00	\$1,895,250.88	\$142,645.52		\$102,000.59	\$2,139,896.99	
1	1.14	EL Support classes	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$146,943.41	\$0.00	\$146,943.41				\$146,943.41	
1	1.15	College Courses	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$65,835.23	\$0.00	\$17,000.10	\$48,835.13			\$65,835.23	
1	1.16	Staff Mentorship	All	No			All Schools	Ongoing	\$0.00	\$14,059.50	\$3,244.50			\$10,815.00	\$14,059.50	
1	1.17	Summer Session	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Valley Community Schools	Ongoing	\$190,376.08	\$0.00	\$190,376.08				\$190,376.08	
1	1.18	SPED: Expanded Work Opportunities	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$54,723.99	\$0.00		\$54,723.99			\$54,723.99	
1	1.19	SPED: Supplemental Curriculum and Training	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$0.00	\$37,917.40		\$37,917.40			\$37,917.40	
1	1.20	SPED: Alignment of Curriculum to Course of Study	Students with Disabilities	No			Specific Schools: MCOE Special	Ongoing	\$42,710.35	\$0.00		\$42,710.35			\$42,710.35	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Education									
1	1.21	SPED: Alternate Diploma Pathway Professional Development	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$12,413.54	\$0.00		\$12,413.54			\$12,413.54	
2	2.1	Student Leadership Activities	All	No			All Schools	Ongoing	\$21,630.00	\$0.00	\$21,630.00				\$21,630.00	
2	2.2	Professional Development & Resources in SEL Wellness	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$0.00	\$35,589.57	\$35,589.57				\$35,589.57	
2	2.3	Multi Tiered System of Support	All	No			All Schools	Ongoing	\$18,382.26	\$183,298.03	\$18,382.26	\$183,298.03			\$201,680.29	
2	2.4	Parent Education	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$41,104.57	\$1,081.50	\$1,081.50	\$41,104.57			\$42,186.07	
2	2.5	Student Wellness Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$503,883.84	\$0.00	\$503,883.84				\$503,883.84	
2	2.6	Safe School Environment	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$444,376.45	\$0.00	\$318,659.65	\$65,037.08		\$60,679.72	\$444,376.45	
2	2.7	Alternative Discipline Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$27,037.50	\$27,037.50				\$27,037.50	
2	2.8	Homeless Youth Resources	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	\$0.00	\$6,489.00	\$1,081.50			\$5,407.50	\$6,489.00	
2	2.9	Foster Youth	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.10	SPED: Foster Youth	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$0.00	\$0.00		\$0.00			\$0.00	
2	2.11	SPED: Behavior Support to Improve Pupil Well-being	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$0.00	\$3,731.18		\$3,731.18			\$3,731.18	
2	2.12	SPED: Safe School Environment	Students with Disabilities	No			Specific Schools: MCOE Special Education	1-year	\$56,577.52	\$0.00		\$37,718.34		\$18,859.18	\$56,577.52	
3	3.1	Parent Communication	All	No			All Schools	Ongoing	\$17,105.00	\$2,801.09	\$2,801.09	\$17,105.00			\$19,906.09	
3	3.2	Tiered Interventions & Supports	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$107,708.75	\$0.00	\$100,482.17	\$7,226.58			\$107,708.75	
3	3.3	High Interest Activities	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$16,382.67	\$16,382.67				\$16,382.67	
3	3.4	Incentives and Recognition	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$19,963.24	\$19,963.24				\$19,963.24	
3	3.5	Data Analysis	All	No			All Schools	Ongoing	\$10,515.42	\$0.00	\$10,515.42				\$10,515.42	
3	3.6	Transportation	All	No			All Schools	Ongoing	\$334,183.50	\$0.00	\$334,183.50				\$334,183.50	
3	3.7	Summer Transportation	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: Valley Community Schools	Ongoing	\$10,815.00	\$0.00	\$10,815.00				\$10,815.00	
4	4.1	Triennial Plan for Expelled Youth	All	No			All Schools	Ongoing	\$44,618.36	\$0.00	\$44,618.36				\$44,618.36	
4	4.2	Facilities & Maintenance	All	No			All Schools	Ongoing	\$0.00	\$1,223,795.12	\$1,223,795.12				\$1,223,795.12	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Identification of Foster Youth	Foster Youth	No			All Schools	Ongoing	\$227,151.34	\$0.00		\$227,151.34			\$227,151.34	
4	4.4	Collaboration of provisions and Technical Assistance	Foster Youth	No			All Schools	Ongoing	\$16,225.10	\$0.00		\$16,225.10			\$16,225.10	
4	4.5	LCAP Oversight and Support	Foster Youth	No			All Schools	Ongoing	\$16,225.10	\$0.00		\$16,225.10			\$16,225.10	
4	4.6	Foster Youth Support Services	Foster Youth	No			All Schools	Ongoing	\$111,257.80	\$0.00		\$111,257.80			\$111,257.80	
4	4.7	Coordination of Services with Educational Partners	Foster Youth	No			All Schools	Ongoing	\$0.00	\$0.00		\$0.00			\$0.00	
4	4.8	Professional Development and Support	Foster Youth	No			All Schools	Ongoing	\$92,714.83	\$0.00		\$92,714.83			\$92,714.83	
5	5.1	College Transition Specialist	All	No			Specific Schools: Valley Community School - Atwater Grades 9-12	3-years	\$40,393.38	\$0.00		\$40,393.38			\$40,393.38	
5	5.2	Bilingual Instructional Aides	All	No			Specific Schools: Valley Community School - Atwater	3-years	\$127,883.05	\$0.00		\$127,883.05			\$127,883.05	
5	5.3	College Student Tutors	All	No			Specific Schools: Valley Community School - Atwater	3-years	\$24,820.43	\$0.00		\$24,820.43			\$24,820.43	
5	5.4	Math TOSA	All	No			Specific Schools: Valley Community School - Atwater	3-years	\$58,777.36	\$0.00		\$58,777.36			\$58,777.36	
5	5.5	Teacher Preparation & Placement	All	No			Specific Schools: Valley Community School - Atwater	Ongoing	\$3,244.50	\$0.00		\$3,244.50			\$3,244.50	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	6.1	EL TOSA	All	No			Specific Schools: Valley Community School - Los Banos	3-years	\$146,943.41	\$0.00		\$146,943.41			\$146,943.41	
6	6.2	Bilingual Instructional Aide	All	No			Specific Schools: Valley Community School - Los Banos	3-years	\$95,912.83	\$0.00		\$95,912.83			\$95,912.83	
6	6.3	Teacher Training	All	No			Specific Schools: Valley Community School - Los Banos	Ongoing	\$0.00	\$8,305.92		\$8,305.92			\$8,305.92	
6	6.4	College Transition Specialist	All	No			Specific Schools: Valley Community School - Los Banos	3-years	\$26,928.92	\$0.00		\$26,928.92			\$26,928.92	
6	6.5	Math TOSA	All	No			Specific Schools: Valley Community School - Los Banos	3-years	\$88,166.04	\$0.00		\$88,166.04			\$88,166.04	
6	6.6	Administrator Training	All	No			Specific Schools: Valley Community School - Los Banos	Ongoing	\$0.00	\$5,407.50		\$5,407.50			\$5,407.50	
6	6.7	Safe School Environment	All	No			Specific Schools: Valley Community School - Los Banos	3-years	\$72,804.42	\$0.00		\$72,804.42			\$72,804.42	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	6.8	Teacher Preparation & Placement	All	No			Specific Schools: Valley Community School - Los Banos	Ongoing	\$0.00	\$6,489.00		\$6,489.00			\$6,489.00	
7	7.1	College Transition Specialist	All	No			Specific Schools: Valley Community School - Merced	3-year	\$67,322.29	\$0.00		\$67,322.29			\$67,322.29	
7	7.2	College Student workers	All	No			Specific Schools: Valley Community School - Merced	Ongoing	\$26,897.99	\$0.00		\$26,897.99			\$26,897.99	
7	7.3	Bilingual Instructional Aide	All	No			Specific Schools: Valley Community School - Merced	3-year	\$63,941.52	\$0.00		\$63,941.52			\$63,941.52	
7	7.4	Teacher Preparation & Placement	All	No			Specific Schools: Valley Community School - Merced	Ongoing	\$0.00	\$6,489.00		\$6,489.00			\$6,489.00	
8	8.1	Bilingual Instructional Aide	All	No			Specific Schools: Juvenile Court School	3-year	\$63,941.52	\$0.00		\$63,941.52			\$63,941.52	
8	8.2	Staff Training	All	No			Specific Schools: Juvenile Court School	Ongoing	\$0.00	\$10,295.88		\$10,295.88			\$10,295.88	
8	8.3	Admin Clerk	All	No			Specific Schools: Juvenile Court School	3-year	\$70,200.17	\$0.00		\$70,200.17			\$70,200.17	
8	8.4	Administrator Training	All	No			Specific Schools:	Ongoing	\$0.00	\$5,407.50		\$5,407.50			\$5,407.50	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Juvenile Court School									
8	8.5	Teacher Preparation & Placement	All	No			Specific Schools: Juvenile Court School	Ongoing	\$0.00	\$1,622.25		\$1,622.25			\$1,622.25	

2024-25 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
18,356,378	2,257,879	12.300%	6.813%	19.113%	\$4,497,188.73	0.000%	24.499 %	Total:	\$4,497,188.73
								LEA-wide Total:	\$4,345,919.32
								Limited Total:	\$151,269.41
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Academic Professional Development for Staff	Yes	LEA-wide	English Learners Low Income	All Schools	\$137,350.50	
1	1.4	EL Supplemental Curriculum & Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,244.50	
1	1.5	Formative and Benchmark Assessments	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$16,222.50	
1	1.6	Supplemental Instructional Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$416,656.53	
1	1.7	Career Technical Education	Yes	LEA-wide	English Learners Low Income	All Schools	\$438,149.18	
1	1.11	Student Online or Contracted Academic Support	Yes	LEA-wide	Low Income	All Schools	\$54,075.00	
1	1.12	Teacher and Student Instructional Supports	Yes	LEA-wide	English Learners Low Income	All Schools	\$146,943.41	
1	1.13	Supplemental Support Staff	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,895,250.88	

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	1.14	EL Support classes	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$146,943.41	
1	1.15	College Courses	Yes	LEA-wide	Low Income	All Schools	\$17,000.10	
1	1.17	Summer Session	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Valley Community Schools	\$190,376.08	
2	2.2	Professional Development & Resources in SEL Wellness	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$35,589.57	
2	2.4	Parent Education	Yes	LEA-wide	Low Income	All Schools	\$1,081.50	
2	2.5	Student Wellness Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$503,883.84	
2	2.6	Safe School Environment	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$318,659.65	
2	2.7	Alternative Discipline Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,037.50	
2	2.8	Homeless Youth Resources	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$1,081.50	
2	2.9	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$0.00	0
3	3.2	Tiered Interventions & Supports	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$100,482.17	
3	3.3	High Interest Activities	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$16,382.67	
3	3.4	Incentives and Recognition	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$19,963.24	
3	3.7	Summer Transportation	Yes	LEA-wide	Low Income	All Schools Specific Schools: Valley Community Schools	\$10,815.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,051,137.28	\$7,982,488.42

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	Technology Plan	No	\$86,456.00	\$257,349.31
1	1.2	Professional Development	Yes	\$166,347.90	\$137,254.61
1	1.3	Individual Student Progress Monitoring	No	\$82,511.45	\$89,166.31
1	1.4	Supplemental Curriculum	No	\$12,319.98	\$10,676.45
1	1.5	Formative and Benchmark Assessments	Yes	\$15,766.87	\$15,766.87
1	1.6	Supplemental Staff	Yes	\$1,552,177.21	\$1,714,617.18
1	1.7	Career Technical Education	No	\$290,899.94	\$375,831.99
1	1.8	Individualized Learning	No	\$593,264.89	\$517,499.38
2	2.1	Build a Positive School Culture Advocating Student Leadership	No	\$2,501.82	\$12,974.73
2	2.2	Professional Development & Resources	Yes	\$26,907.60	\$13,089.10
2	2.3	Multi Tiered System of Support	No	\$105,782.62	\$85,952.58

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	2.4	Parent Education	No	\$2,161.40	\$12,442.32
2	2.5	Student Supports	Yes	\$456,650.10	\$497,026.91
2	2.6	Safe School Environment	No	\$240,840.32	\$417,708.84
3	3.1	Parent Communication	No	\$13,537.32	\$15,214.91
3	3.2	Tiered Interventions & Supports	Yes	\$62,830.53	\$66,573.91
3	3.3	High Interest Activities	Yes	\$25,936.80	\$16,370.55
3	3.4	Incentives and Recognition	Yes	\$39,286.69	\$19,948.47
3	3.5	Data Analysis	No	\$9,646.53	\$9,882.95
4	4.1	Highly Qualified Staff	No	\$3,187,018.81	\$3,061,264.28
4	4.2	Curriculum & Instruction	No	\$83,877.16	\$102,706.50
4	4.3	Triennial Plan for Expelled Youth	No	\$32,950.69	\$38,818.32
4	4.4	Identification of Foster Youth	No	\$150,863.96	\$175,599.11
4	4.5	Transportation Services	No	\$15,086.40	\$17,559.91

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)
4	4.6	LCAP Oversight and Support	No	\$15,086.40	\$17,559.91
4	4.7	Foster Youth Support Services	No	\$60,345.59	\$70,239.64
4	4.8	Coordination of Services with Educational Partners	No	\$0.00	0.00
4	4.9	Professional Development and Support	No	\$188,500.02	\$85,306.78
5	5.1	Student Supports	Yes	\$210,736.50	\$0.00
5	5.2	Professional Development	Yes	\$5,403.50	\$2,178.69
5	5.3	Teacher and Student Supports	Yes	\$162,105.00	\$0.00
5	5.4	Behavior Support	Yes	\$1,296.84	\$1,296.84
5	5.5	Behavior Support- Special Education	No	\$141,233.44	\$114,665.46
5	5.6	Professional Development- Special Education	No	\$10,807.00	\$9,945.61

2023-24 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)
1,890,543	\$2,723,597.12	\$1,537,264.80	\$1,186,332.32	0.000%	0.000%	0.000%

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	1.2	Professional Development	Yes	\$166,347.90	\$13,049.48		
1	1.5	Formative and Benchmark Assessments	Yes	\$15,766.87	\$15,766.87		
1	1.6	Supplemental Staff	Yes	\$1,552,177.21	\$1,344,141.77		
2	2.2	Professional Development & Resources	Yes	\$26,907.60	\$3,438.56		
2	2.5	Student Supports	Yes	\$455,450.10	\$101,295.98		
3	3.2	Tiered Interventions & Supports	Yes	\$62,830.53	\$35,380.51		
3	3.3	High Interest Activities	Yes	\$25,936.80	\$1,307.98		
3	3.4	Incentives and Recognition	Yes	\$38,638.27	\$19,948.47		
5	5.1	Student Supports	Yes	\$210,736.50	0.00		
5	5.2	Professional Development	Yes	\$5,403.50	\$2,178.69		
5	5.3	Teacher and Student Supports	Yes	\$162,105.00	0.00		
5	5.4	Behavior Support	Yes	\$1,296.84	\$756.49		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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)
17,377,533	1,890,543	4.78%	15.659%	\$1,537,264.80	0.000%	8.846%	\$1,183,924.28	6.813%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus 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).

California Department of Education
November 2023