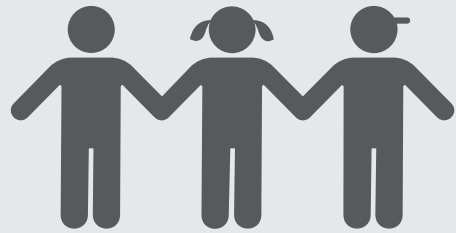


Local Control and Accountability Plan

Plan Summary, 2022-23



9,800 TK-Adult STUDENTS

921 EMPLOYEES



21 SCHOOLS

Early Learning Centers:	2
Elementary Schools:	11
K-8 Magnet School:	1
Comprehensive High Schools:	3
Alternative High School:	1
Independent Charter Schools:	2
Adult School:	1



STUDENT GROUPS

65% Low Income

25% English Learners

12% Homeless

65% Unduplicated Students

DISTRICT STORY

Positive & Healthy Culture

MPUSD promotes a positive, healthy culture supporting academic success and student well-being.



Visual & Performing Arts

As an essential aspect of the District's mission, visual & performing arts opportunities are offered to students at all levels.

Early College and Career

Through partnerships with community colleges, MPUSD students have opportunities to take college-level courses, earn college credit, and graduate with an associate of arts degree.



LCAP HIGHLIGHTS - DISTRICTWIDE GOALS

GOAL #1



College & Career Readiness

GOAL #2



Early Literacy

GOAL #3



Redesignation of English Language Learners

GOAL #4



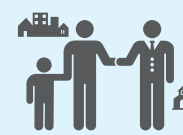
Proficiency in Mathematics

GOAL #5



Multi-Tiered Systems of Support

GOAL #6



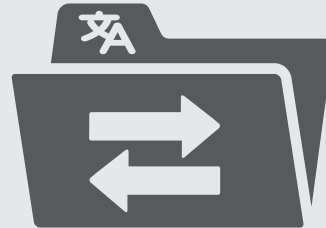
Community & Stakeholder Engagement

REFLECTION: SUCCESSES



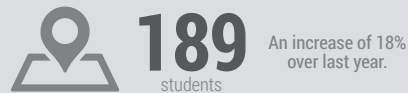
A-G Completion

Indicator: Local Metric



English Learner Reclassification

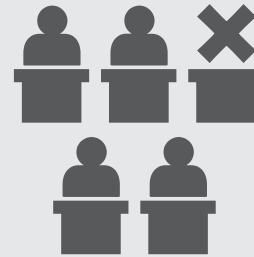
Indicator: Local Metric



Planned Actions to Maintain Progress:

- 1.4** - Offer services to support dual enrollment for high needs students (Dual enrollment teachers & curriculum, field trips, etc.).
- 1.6** - Provide access to culturally relevant and rigorous instructional materials and texts for students in grades 7-12.
- 3.1** - Provide additional language supports for English Learners (Bilingual Instructional Assistant, ELD Director, Newcomer Teachers, etc.).
- 3.5** - Implement hands on support in the development and assessment of multilingual learners, including ELPAC testing materials and support.

REFLECTION: IDENTIFIED NEEDS



Chronic Absenteeism

Indicator: Local Metric



ELA and Math Achievement Gaps

Indicator: Local Metric



AP Exam Pass Rate

Indicator: Local Metric



Planned Actions to Address Needs:

- 1.2** - Furnish each elementary, middle, and high school with an academic coach to support teachers in the classroom and ensure student access to relevant and rigorous course of study.
- 1.5** - Invest in i-Ready Reading and Math programs to provide data to inform acceleration and intervention pathways.
- 2.1** - Ensure access to professional development for culturally relevant and appropriate teaching practices to support foundational literacy and numeracy.
- 5.9** - Implement an Attendance Campaign to decrease chronic absenteeism and increase daily student attendance.

Engaging Educational Partners



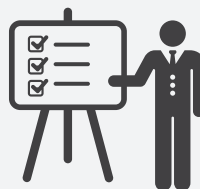
INPUT & FEEDBACK
Collected via surveys



TOWN HALLS
Conducted



COUNCIL MEETINGS
Held



PUBLIC HEARING
Convened



12 GROUPS
Involved

Groups include:

Parents, Students, Teachers, Staff, Administrators, Community Leaders, MBTA, CSEA, District Advisory Committee, DELAC, SELPA, & Board of Education members



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Assessment Results



MPUSD has informed, consulted, & involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:

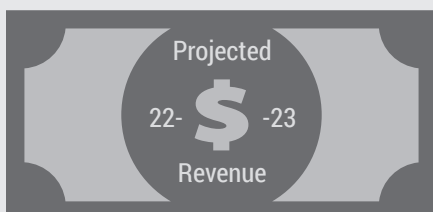


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant	\$19,298,720
Supplemental Grant	
Base Grant	\$83,901,529
Other Revenue (state & local)	\$25,881,984
Federal Revenue	\$17,676,596

Total Revenue: \$146,758,829

...targeting disadvantaged students...

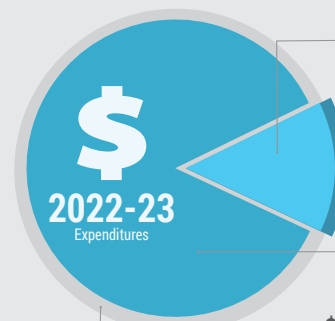


...resulting in increased service of...

28%

2022-23 Expected Service Improvement Using:
\$19,298,720
In Total Concentration & Supplemental Grants

...to spend on expenditures in the district...



LCAP Expenditures:
\$22,388,175

LCAP Expenditures for High Needs Students:
\$22,388,175

Expenditures not included in the LCAP:
\$137,342,175


Total General Fund Expenditures:
\$159,730,452

...which is reported on the following year

2021-22	Expenditures for High Needs Students:	
	Budgeted	Actual
	\$19,419,093	\$20,782,185

GOAL

#1





College & Career Readiness


GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?


This goal was developed to capture the District's efforts to improve the following:



Rigorous Coursework


Dual Enrollment


Career Technical Education



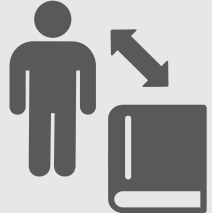

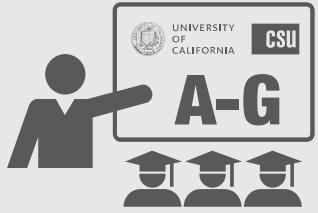

STATUS


New


Modified



Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p style="text-align: center;">INCREASE STUDENTS PREPARED FOR COLLEGE AND CAREER</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Baseline</td> <td style="text-align: center;">20-21 50.5%</td> </tr> <tr> <td style="text-align: right;">Year 1</td> <td style="text-align: center;">21-22 N/A</td> </tr> <tr> <td style="text-align: right;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: right;">Year 3</td> <td style="text-align: center;">↑ 85%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 50.5%	Year 1	21-22 N/A	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 85%	<p>1.2</p>  <p style="text-align: center;">ENSURE FULLY CREDENTIALLED & APPROPRIATELY ASSIGNED TEACHERS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Baseline</td> <td style="text-align: center;">20-21 94% Credentialed 0% Misassigned</td> </tr> <tr> <td style="text-align: right;">Year 1</td> <td style="text-align: center;">21-22 97% Credentialed 4% Misassigned</td> </tr> <tr> <td style="text-align: right;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: right;">Year 3</td> <td style="text-align: center;">↑ 90% Credentialed ↓ 0% Misassigned</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 94% Credentialed 0% Misassigned	Year 1	21-22 97% Credentialed 4% Misassigned	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 90% Credentialed ↓ 0% Misassigned
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<p>1.3</p>  <p style="text-align: center;">MAINTAIN FULL ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Baseline</td> <td style="text-align: center;">20-21 100%</td> </tr> <tr> <td style="text-align: right;">Year 1</td> <td style="text-align: center;">21-22 100%</td> </tr> <tr> <td style="text-align: right;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: right;">Year 3</td> <td style="text-align: center;">= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 100%	Year 1	21-22 100%	Year 2	TBD	EXPECTED OUTCOME		Year 3	= 100%	<p>1.4</p>  <p style="text-align: center;">IMPLEMENT STATE ACADEMIC CONTENT AND PERFORMANCE STANDARDS FOR ALL STUDENTS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Baseline</td> <td style="text-align: center;">20-21 100%</td> </tr> <tr> <td style="text-align: right;">Year 1</td> <td style="text-align: center;">21-22 100%</td> </tr> <tr> <td style="text-align: right;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: right;">Year 3</td> <td style="text-align: center;">= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 100%	Year 1	21-22 100%	Year 2	TBD	EXPECTED OUTCOME		Year 3	= 100%
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<p>1.5</p>  <p style="text-align: center;">INCREASE STUDENTS COMPLETING A-G AND CTE COURSES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Baseline</td> <td style="text-align: center;">19-20 57%</td> </tr> <tr> <td style="text-align: right;">Year 1</td> <td style="text-align: center;">20-21 60%</td> </tr> <tr> <td style="text-align: right;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: right;">Year 3</td> <td style="text-align: center;">↑ 75%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 57%	Year 1	20-21 60%	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 75%	<p>1.6</p>  <p style="text-align: center;">INCREASE STUDENTS PASSING ADVANCED PLACEMENT EXAMS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Baseline</td> <td style="text-align: center;">20-21 51%</td> </tr> <tr> <td style="text-align: right;">Year 1</td> <td style="text-align: center;">21-22 38%</td> </tr> <tr> <td style="text-align: right;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: right;">Year 3</td> <td style="text-align: center;">↑ 75%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 51%	Year 1	21-22 38%	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 75%
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EXPECTED 2023-24 MEASURABLE OUTCOMES

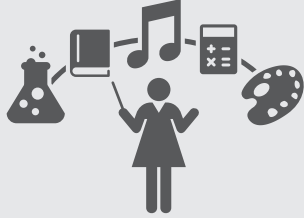
1.7



INCREASE 11TH GRADERS MEETING OR EXCEEDING STANDARDS ON THE EARLY ASSESSMENT PROGRAM

OBSERVED OUTCOMES	
Baseline	20-21 N/A
Year 1	21-22 N/A
Year 2	TBD
EXPECTED OUTCOME	
Year 3	TBD

1.8



MAINTAIN ACCESS TO A BROAD COURSE OF STUDY FOR ALL STUDENTS

OBSERVED OUTCOMES	
Baseline	20-21 100%
Year 1	21-22 100%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	=100%


1.9



MAINTAIN ACCESS TO PROGRAMS AND SERVICES FOR STUDENTS WITH EXCEPTIONAL NEEDS

OBSERVED OUTCOMES	
Baseline	20-21 100%
Year 1	21-22 100%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	=100%


1.10



REDUCE DROPOUT RATE

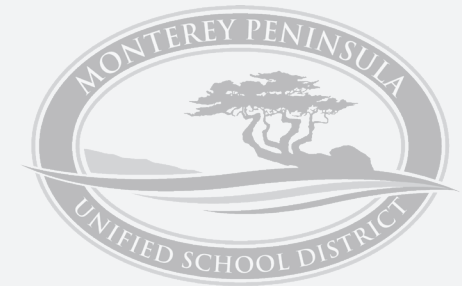
OBSERVED OUTCOMES	
Baseline	19-20 N/A
Year 1	21-22 7 MS 35 HS
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ <1%

1.11



IMPROVE GRADUATION RATE




OBSERVED OUTCOMES	
Baseline	19-20 N/A
Year 1	20-21 N/A
Year 2	TBD
EXPECTED OUTCOME	
Year 3	TBD



EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 1	Action / Service	Amount
1.1	Provide acceleration teachers at middle schools to support instruction, learning, and student progress.	\$205,563
1.2	Furnish each elementary, middle, and high school with an academic coach to support teachers in the classroom and ensure student access to relevant and rigorous course of study.	\$1,773,011
1.3	Offer services to support high needs students to be ready and prepared for college upon graduation (Coordinator of College Readiness, Career and College specialists, Edgenuity Credit Recovery program, TES, etc.).	\$643,564
1.4	Offer services to support dual enrollment for high needs students (Dual enrollment teachers & curriculum, field trips, etc.).	\$250,157

EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.5 - Invest in i-Ready Reading and Math programs to provide data to inform acceleration and intervention pathways.	\$132,930
	1.6 - Provide access to culturally relevant and rigorous instructional materials and texts for students in grades 7 - 12.	\$346,750
	1.7 - Support the AVID program with supplies, materials, tutors, field trips, etc.	\$246,161
	1.8 - Invest in Early College and Career/Linked Learning professional development, Project-based Learning professional development, International Baccalaureate training and fees, and supporting materials and supplies.	\$400,425
	1.9 - Support Alternative Education students to be college and career ready by providing Central Coast High with and Art teacher and College & Career Readiness support.	\$200,720
	1.10 - Provide World Language teachers in Elementary and Middle schools.	\$343,334
	1.11 - Provide professional development for teachers at all levels.	\$544,642
	1.12 - Invest in resources and services supporting Career Technical Education programs (opportunities for teacher professional development, CTE student organization support, instructional materials and supplies, field trips, etc.).	\$290,889
	1.13 - Employ Library Media Specialists to ensure access to high quality and diverse materials and support.	\$258,919
	1.14 - Invest in resources and services supporting Visual and Performing Arts programs .	\$1,435,568
	1.15 - Enhance athletics and co-curricular activities by investing in Athletic Directors, co-curricular stipends for after school clubs, sports equipment & operating supplies, transportation, etc.	\$1,508,115
	1.16 - Maintain high-quality leadership and staff (Director II of Teacher Residency and Retention, Leadership Coaching, BCLAD Certifications, Tuition Reimbursement, National Board Certification, etc.).	\$893,617
	1.17 - Maintain Information Technology supports (Identity Automation, Chromebooks, Network Services, etc.).	\$181,432
	1.18 - Invest in Secondary Eight Period Day supports .	\$828,885
	1.19 - Provide funding for Field Trip Transportation .	\$500,000



GOAL #1 SUMMARY OF EXPENDITURES

2021-22

Budgeted
\$10,970,988
Actual
\$11,680,799

2022-23

Budgeted expenditures
contributing to increased
or improved services:
\$10,984,682

Total Budgeted expenditures for 2022-23
\$10,984,682

GOAL

#2



Early Literacy

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to improve the following:


Educational Foundation



Student Literacy


Early Childhood Education

STATUS


New





Modified


Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

<p>2.1</p>  <p style="text-align: center; font-weight: bold;">INCREASE STUDENTS MEETING STANDARDS ON THE iREADY READING DIAGNOSTIC</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> <th colspan="5">20-21</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td></td> <td>51% All</td> <td>41% Latinx</td> <td>61% Black</td> <td>31% EB</td> <td>20% SWEN</td> <td>39% SED</td> </tr> <tr> <td>Year 1</td> <td></td> <td>50% All</td> <td>42% Latinx</td> <td>53% Black</td> <td>26% EB</td> <td>20% SWEN</td> <td>41% SED</td> </tr> <tr> <td>Year 2</td> <td></td> <td colspan="5" style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> <td colspan="5">Year 3</td> </tr> <tr> <td></td> <td></td> <td>60% All</td> <td>50% Latinx</td> <td>70% Black</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>50% EB</td> <td>40% SWEN</td> <td>55% SED</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	OBSERVED OUTCOMES		20-21					Baseline		51% All	41% Latinx	61% Black	31% EB	20% SWEN	39% SED	Year 1		50% All	42% Latinx	53% Black	26% EB	20% SWEN	41% SED	Year 2		TBD					EXPECTED OUTCOME		Year 3							60% All	50% Latinx	70% Black						50% EB	40% SWEN	55% SED				<p>2.2a</p>  <p style="text-align: center; font-weight: bold;">INCREASE PROFICIENCY IN FOUNDATIONAL LITERACY DOMAINS: PHONOLOGICAL AWARENESS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> <th colspan="4">20-21</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td></td> <td>76% Kg</td> <td>55% 1st</td> <td>78% 2nd</td> <td>100% 3rd</td> </tr> <tr> <td>Year 1</td> <td></td> <td>65% Kg</td> <td>56% 1st</td> <td>79% 2nd</td> <td>100% 3rd</td> </tr> <tr> <td>Year 2</td> <td></td> <td colspan="4" style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> <td colspan="4">Year 3</td> </tr> <tr> <td></td> <td></td> <td>90% Kg</td> <td>90% 1st</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>90% 2nd</td> <td>100% 3rd</td> <td></td> </tr> </tbody> </table>	OBSERVED OUTCOMES		20-21				Baseline		76% Kg	55% 1st	78% 2nd	100% 3rd	Year 1		65% Kg	56% 1st	79% 2nd	100% 3rd	Year 2		TBD				EXPECTED OUTCOME		Year 3						90% Kg	90% 1st						90% 2nd	100% 3rd		<p>2.2b</p>  <p style="text-align: center; font-weight: bold;">INCREASE PROFICIENCY IN FOUNDATIONAL LITERACY DOMAINS: PHONICS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> <th colspan="4">20-21</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td></td> <td>69% Kg</td> <td>50% 1st</td> <td>42% 2nd</td> <td>56% 3rd</td> </tr> <tr> <td>Year 1</td> <td></td> <td>62% Kg</td> <td>44% 1st</td> <td>44% 2nd</td> <td>55% 3rd</td> </tr> <tr> <td>Year 2</td> <td></td> <td colspan="4" style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> <td colspan="4">Year 3</td> </tr> <tr> <td></td> <td></td> <td>80% Kg</td> <td>80% 1st</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>80% 2nd</td> <td>80% 3rd</td> <td></td> </tr> </tbody> </table>	OBSERVED OUTCOMES		20-21				Baseline		69% Kg	50% 1st	42% 2nd	56% 3rd	Year 1		62% Kg	44% 1st	44% 2nd	55% 3rd	Year 2		TBD				EXPECTED OUTCOME		Year 3						80% Kg	80% 1st						80% 2nd	80% 3rd				
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OBSERVED OUTCOMES		20-21																																																																																																																																															
Baseline		69% Kg	50% 1st	42% 2nd	56% 3rd																																																																																																																																												
Year 1		62% Kg	44% 1st	44% 2nd	55% 3rd																																																																																																																																												
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EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 2	 Action / Service	 Amount
	2.1 - Ensure access to professional development for culturally relevant and appropriate teaching practices to support foundational literacy and numeracy.	\$233,301
	2.2 - Maintain Transitional Kindergarten Teachers at all elementary schools.	\$1,481,278
	2.3 - Invest in Literacy and Early Education TOSAs to provide access to specific and focused job embedded expertise.	\$242,133
	2.4 - Provide high-quality, culturally relevant and rigorous elementary curriculum focused on structured literacy.	\$258,830
	2.5 - Implement Follett Destiny Resource Management System to support access to materials.	\$15,208
	2.6 - Enhance kindergarten testing and registration to ensure appropriate placement and access to supports .	\$18,000
	2.7 - Increase high-quality leadership staffing in grades TK through 8th grade to ensure students have developmentally appropriate environments.	\$705,543
	2.8 - Provide Early Learning Assistants at all elementary schools.	\$470,836



GOAL #2 SUMMARY OF EXPENDITURES

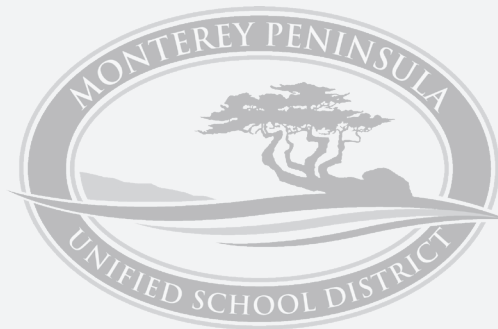
2021-22

Budgeted
\$1,698,700
Actual
\$2,272,410

2022-23

Budgeted expenditures
contributing to increased
or improved services:
\$3,425,130

Total Budgeted expenditures for 2022-23
\$3,425,130



GOAL

#3



Redesignation of English Language Learners

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to improve the following:



English Learner Progress



Early Supports & Interventions



Diverse Bilingual Staff

STATUS



New







Modified






Unchanged




EXPECTED 2023-24 MEASURABLE **OUTCOMES**

	OBSERVED OUTCOMES		OBSERVED OUTCOMES		OBSERVED OUTCOMES																																																																										
<p>3.1</p>  <p style="font-size: small;">INCREASE ELS RECLASSIFIED BY MIDDLE SCHOOL</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Baseline</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">47%</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 1</th> <th style="width: 10%;">21-22</th> </tr> <tr> <td style="text-align: center;">5%</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 2</th> <th style="width: 10%;">21-22</th> </tr> <tr> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <th colspan="2" style="text-align: center;">EXPECTED OUTCOME</th> </tr> <tr> <th style="width: 10%;">Year 3</th> <th style="width: 10%;">21-22</th> </tr> <tr> <td style="text-align: center;">↑ 75%</td> <td></td> </tr> </table>	Baseline	20-21	47%		Year 1	21-22	5%		Year 2	21-22	TBD		EXPECTED OUTCOME		Year 3	21-22	↑ 75%		<p>3.2</p>  <p style="font-size: small;">MAINTAIN ACCESS TO ACADEMIC CONTENT AND PERFORMANCE STANDARDS FOR ALL ELS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Baseline</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">100%</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 1</th> <th style="width: 10%;">21-22</th> </tr> <tr> <td style="text-align: center;">100%</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 2</th> <th style="width: 10%;">21-22</th> </tr> <tr> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <th colspan="2" style="text-align: center;">EXPECTED OUTCOME</th> </tr> <tr> <th style="width: 10%;">Year 3</th> <th style="width: 10%;">21-22</th> </tr> <tr> <td style="text-align: center;">= 100%</td> <td></td> </tr> </table>	Baseline	20-21	100%		Year 1	21-22	100%		Year 2	21-22	TBD		EXPECTED OUTCOME		Year 3	21-22	= 100%		<p>3.3</p>  <p style="font-size: small;">INCREASE PROGRESS ON ENGLISH LEARNER PROGRESS INDICATOR</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Baseline</th> <th style="width: 10%;">19-20</th> </tr> <tr> <td style="text-align: center;">N/A</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 1</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">52%</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 2</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <th colspan="2" style="text-align: center;">EXPECTED OUTCOME</th> </tr> <tr> <th style="width: 10%;">Year 3</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">TBD</td> <td></td> </tr> </table>	Baseline	19-20	N/A		Year 1	20-21	52%		Year 2	20-21	TBD		EXPECTED OUTCOME		Year 3	20-21	TBD		<p>3.4</p>  <p style="font-size: small;">INCREASE ENGLISH LEARNER RECLASSIFICATION RATE</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Baseline</th> <th style="width: 10%;">19-20</th> </tr> <tr> <td style="text-align: center;">160</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 1</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">189</td> <td></td> </tr> <tr> <th style="width: 10%;">Year 2</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <th colspan="2" style="text-align: center;">EXPECTED OUTCOME</th> </tr> <tr> <th style="width: 10%;">Year 3</th> <th style="width: 10%;">20-21</th> </tr> <tr> <td style="text-align: center;">TBD</td> <td></td> </tr> </table>	Baseline	19-20	160		Year 1	20-21	189		Year 2	20-21	TBD		EXPECTED OUTCOME		Year 3	20-21	TBD	
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EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

 Goal # 3	 Action / Service	 Amount
	3.1 - Provide additional language supports for English Learners (Bilingual Instructional Assistant, ELD Director, Newcomer Teachers, etc.).	\$457,941
	3.2 - Invest in English Learner materials and support for secondary schools.	\$22,576
	3.3 - Conduct outreach to parents of English Learners in order to engage them in their student's education.	\$3,336

EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 3	 Action / Service	 Amount
3.4	Provide English Language Arts/ English Learner Development professional development for secondary teachers.	\$2,123
3.5	Implement hands on support in the development and assessment of multilingual learners , including ELPAC testing materials and support.	\$192,519



GOAL #3
SUMMARY OF EXPENDITURES

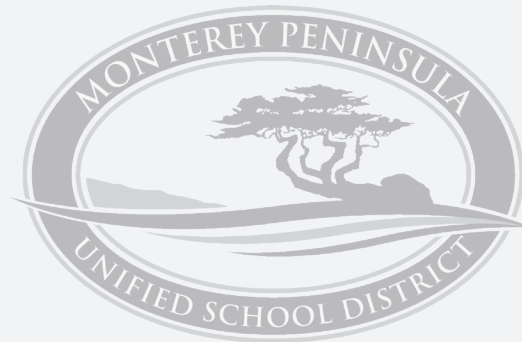
2021-22

Budgeted
\$1,376,162
Actual
\$1,401,594

2022-23

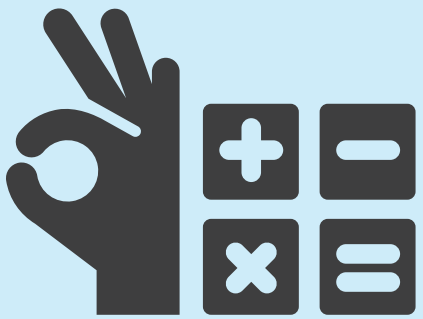
Budgeted expenditures contributing to increased or improved services:
\$678,497

Total Budgeted expenditures for 2022-23
\$678,497



GOAL

#4




Proficiency in Mathematics


GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?


This goal was developed to capture the District's efforts to improve the following:



Broad & Rigorous Course of Study




Math Proficiency




Math Interventions


STATUS



New




Modified



Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


4.1



INCREASE 5TH GRADERS MEETING STANDARDS ON THE iREADY MATH DIAGNOSTIC

OBSERVED OUTCOMES						
Baseline	20-21					
	27% All	22% Latinx	22% Black	7% EB	6% SWEN	17% SED
Year 1	21-22					
	34% All	26% Latinx	23% Black	11% EB	14% SWEN	24% SED
Year 2	TBD					
EXPECTED OUTCOME						
Year 3	60% All	50% Latinx	60% Black	50% EB	20% SWEN	40% SED


4.2



INCREASE 8TH GRADERS MEETING STANDARDS ON THE iREADY MATH DIAGNOSTIC

OBSERVED OUTCOMES						
Baseline	20-21					
	24% All	21% Latinx	26% Black	6% EB	11% SWEN	18% SED
Year 1	21-22					
	21% All	18% Latinx	14% Black	1% EB	2% SWEN	16% SED
Year 2	TBD					
EXPECTED OUTCOME						
Year 3	60% All	60% Latinx	60% Black	30% EB	60% SWEN	40% SED

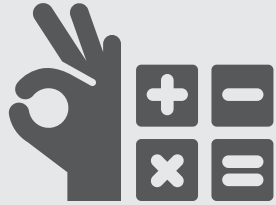
4.3



INCREASE STUDENTS MEETING PREDICTIVE GROWTH TARGETS ON THE iREADY MATH DIAGNOSTIC

OBSERVED OUTCOMES				
Baseline	20-21			
	33% 5th	38% 6th	40% 7th	45% 8th
Year 1	21-22			
	49% 5th	55% 6th	50% 7th	53% 8th
Year 2	TBD			
EXPECTED OUTCOME				
Year 3	75% 5th	75% 6th	75% 7th	75% 8th


4.4



INCREASE PERFORMANCE ON THE 5TH GRADE MATH CAASPP

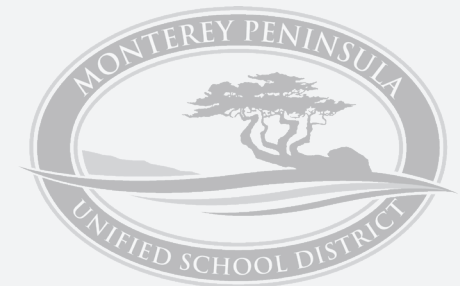
OBSERVED OUTCOMES						
Baseline	20-21					
	32% All	26% Latinx	17% Black	9% EL	5% SWEN	25% SED
Year 1	21-22					
	22% All	TBD Latinx	10% Black	3% EL	TBD SWEN	TBD SED
Year 2	TBD					
EXPECTED OUTCOME						
Year 3	60% All	49% Latinx	42% Black	67% EL	35% SWEN	50% SED

4.5






INCREASE PERFORMANCE ON THE 8TH GRADE MATH CAASPP

OBSERVED OUTCOMES						
Baseline	20-21					
	11% All	7% Latinx	0% Black	2% EL	3% SWEN	8% SED
Year 1	21-22					
	11% All	7% Latinx	12% Black	0% EL	TBD SWEN	TBD SED
Year 2	TBD					
EXPECTED OUTCOME						
Year 3	60% All	48% Latinx	41% Black	64% EL	30% SWEN	47% SED



EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 4	 Action / Service	 Amount
	4.1 - Provide discourse, inquiry, and hands on access to STEM learning in elementary and secondary Science, Math, and Computer Science courses.	\$107,389
	4.2 - Invest in TOSAs for Educational Technology, Science, and Math to offer embedded expertise and support content delivery.	\$278,353
	4.3 - Enhance standards aligned math and science curriculum at the elementary level and provide supplemental materials to support student success (manipulatives, STEM resources, Mystery Science, elementary math online resources, etc.).	\$198,191
	4.4 - Provide high-quality, culturally relevant, standards aligned math and science curriculum and materials for 7-12th grade students.	\$30,392
	4.5 - Offer 6th grade science camp for all 6th graders to increase access to hands-on, immersive, and relevant experiences.	\$220,000



GOAL #4 SUMMARY OF EXPENDITURES

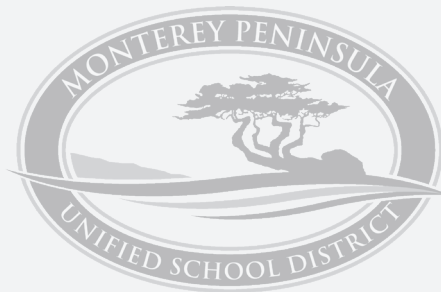
2021-22

Budgeted
\$561,510
Actual
\$449,750

2022-23

Budgeted expenditures
contributing to increased
or improved services:
\$834,325

Total Budgeted expenditures for 2022-23
\$834,325



GOAL

#5



Multi-Tiered Systems of Support

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to improve the following:


 Parent Engagement and Education


 Mental Health Supports


 Before and After School Care

STATUS

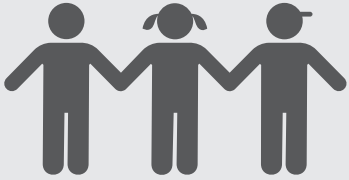

 New


 Modified


 Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

5.1a



RAISE COMPARATIVE PERCENTILE OF DATA METRICS FOR ELEMENTARY SCHOOL STUDENTS

OBSERVED OUTCOMES								
Baseline	43 rd Engagement	43 rd Academic Challenge	43 rd Instructional Methods	36 th Culture	16 th Belonging	45 th Relationships	15 th Motivation	21-22 25 th Emotional/Mental Health
Year 1	TBD							
Year 2	TBD							
EXPECTED OUTCOME								
Year 3	↑ 75th percentile for all metrics							


5.1b



RAISE COMPARATIVE PERCENTILE OF DATA METRICS FOR MIDDLE SCHOOL STUDENTS

OBSERVED OUTCOMES							
Baseline	10 th Engagement	9 th Academic Challenge	25 th Culture	30 th Belonging & Collaboration	18 th Relationships	21-22 25 th Emotional/Mental Health	43 rd DE&I
Year 1	TBD						
Year 2	TBD						
EXPECTED OUTCOME							
Year 3	↑ 75th percentile for all metrics						

5.1c



RAISE COMPARATIVE PERCENTILE OF DATA METRICS FOR HIGH SCHOOL STUDENTS

OBSERVED OUTCOMES								
Baseline	47 th Engagement	34 th Academic Challenge	41 st Culture	66 th Belonging & Collaboration	20 th Relationships	38 th College/Career Readiness	21-22 32 nd Emotional/Mental Health	41 st DE&I
Year 1	TBD							
Year 2	TBD							
EXPECTED OUTCOME								
Year 3	↑ 75th percentile for all metrics							

5.2




RAISE COMPARATIVE PERCENTILE OF DATA METRICS FOR ELEMENTARY SCHOOL STAFF


OBSERVED OUTCOMES						
Baseline	33 rd Engagement	35 th Relationships	30 th Culture	39 th PD & Support	18 th School Safety	21-22 76 th DE&I
Year 1	TBD					
Year 2	TBD					
EXPECTED OUTCOME						
Year 3	↑ 75th percentile for all metrics					

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

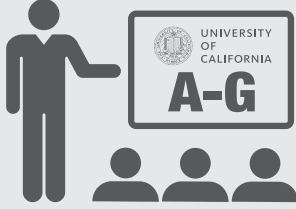
5.3




RAISE COMPARATIVE PERCENTILE OF DATA METRICS FOR MIDDLE SCHOOL STAFF

OBSERVED OUTCOMES						
Baseline	31 st Engagement	27 th Relationships	22 nd Culture	48 th PD & Support	12 th School Safety	91 st DE&I
Year 1	TBD					
Year 2	TBD					
EXPECTED OUTCOME						
Year 3	 75th percentile for all metrics					

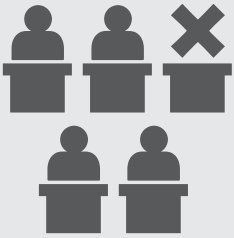
5.4




RAISE COMPARATIVE PERCENTILE OF DATA METRICS FOR HIGH SCHOOL STAFF

OBSERVED OUTCOMES						
Baseline	46 th Engagement	55 th Relationships	39 th Culture	40 th PD & Support	17 th School Safety	75 th DE&I
Year 1	TBD					
Year 2	TBD					
EXPECTED OUTCOME						
Year 3	 75th percentile for all metrics					


5.5




REDUCE CHRONIC ABSENTEEISM

OBSERVED OUTCOMES	
Baseline	19-20
Year 1	9.5%
Year 2	10%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	 5%


5.6




INCREASE ATTENDANCE RATE

OBSERVED OUTCOMES	
Baseline	19-20
Year 1	96%
Year 2	80%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	 98%

5.7



REDUCE SUSPENSION RATE

OBSERVED OUTCOMES			
Baseline	19-20		
Year 1	2.5% All	5% Black	2.7% Latinx
Year 2	0%		1 Latinx
Year 2	TBD		
EXPECTED OUTCOME			
Year 3	 0.5%		

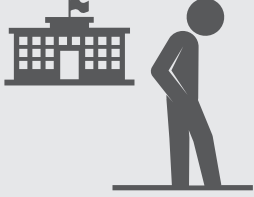
5.8




MAINTAIN FACILITIES RECEIVING A SCORE OF "GOOD" OR "EXCELLENT" ON FACILITIES INSPECTIONS TOOL

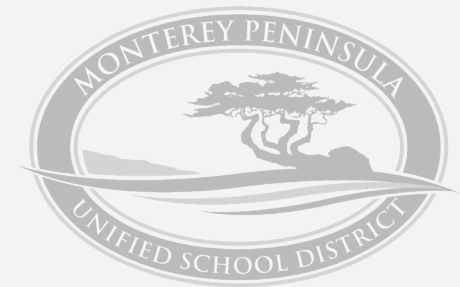
OBSERVED OUTCOMES	
Baseline	20-21
Year 1	90%
Year 2	90%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	 90%

5.9






REDUCE NUMBER OF STUDENTS EXPELLED

OBSERVED OUTCOMES	
Baseline	19-20
Year 1	N/A
Year 2	3
Year 2	TBD
EXPECTED OUTCOME	
Year 3	 0



EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 5	 Action / Service	 Amount
5.1	Employ an Expanded Learning Opportunities Administrator to provide access to high-quality learning experiences for students beyond the school day.	\$107,308
5.2	Maintain an Instructional Assistant at the Community Day School to offer enhanced learning experiences for students in alternative settings.	\$54,642
5.3	Offer specific, individualized supports for the needs of foster youth and homeless students (Food, clothing, shelter, Student and Family Resource Centers, etc.).	\$100,000
5.4	Implement Elementary PBIS (Positive Behavior Interventions and Supports) and provide related professional development.	\$201,926
5.5	Provide Secondary PBIS implementation, coaching, access to supports, and professional development.	\$29,543
5.6	Enhance data and assessment support to analyze student response to interventions (Student Information Systems, Assessment and Data Coordinator, etc.)	\$530,413
5.7	Provide a Family Services Specialist and Mental Health Supports for TK-12 students.	\$3,188,442
5.8	Enhance the Multi-Tiered Systems of Support by extending partnerships with internal and external service providers.	\$683,841
5.9	Implement an Attendance Campaign to decrease chronic absenteeism and increase daily student attendance.	\$73,100



GOAL #5 SUMMARY OF EXPENDITURES

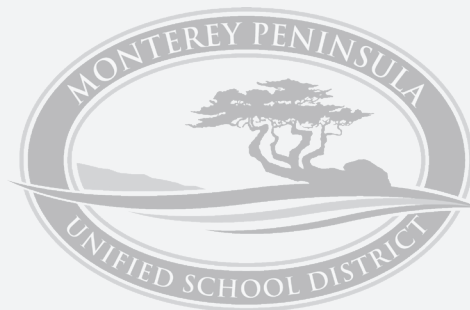
2021-22

Budgeted
\$4,511,843
Actual
\$4,612,905

2022-23

Budgeted expenditures
contributing to increased
or improved services:
\$4,969,215

Total Budgeted expenditures for 2022-23
\$4,969,215



GOAL

#6



Community & Stakeholder Engagement

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to improve the following:



Community Engagement



Opportunities for Collaboration



Site Level Leadership

STATUS



New

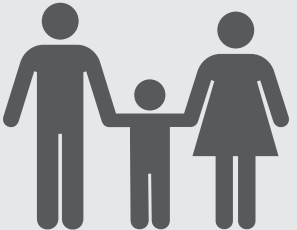



Modified





Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

		OBSERVED OUTCOMES						
	Baseline	67 th Engagement	49 th Relationships	43 rd Culture	36 th Communication & Feedback	16 th Resources	45 th School Safety	21-22 15 th DE & I
	Year 1	TBD						
	Year 2	TBD						
		EXPECTED OUTCOME						
Year 3	↑ 75th percentile for all metrics							


		OBSERVED OUTCOMES						
	Baseline	66 th Engagement	55 th Relationships	55 th Culture	72 nd Communication & Feedback	55 th Resources	30 th School Safety	21-22 85 th DE & I
	Year 1	TBD						
	Year 2	TBD						
		EXPECTED OUTCOME						
Year 3	↑ 75th percentile for all metrics							

		OBSERVED OUTCOMES						
	Baseline	68 th Engagement	62 nd Relationships	60 th Culture	57 th Communication & Feedback	57 th Resources	52 nd School Safety	21-22 68 th DE & I
	Year 1	TBD						
	Year 2	TBD						
		EXPECTED OUTCOME						
Year 3	↑ 75th percentile for all metrics							

		OBSERVED OUTCOMES					
	Baseline	79% Newsletter	99% ParentSquare	89% All Call	58% Memos Home	91% Regular School Meetings	20-21
	Year 1	94% Newsletter	100% ParentSquare	95% All Call	70% Memos Home	95% Regular School Meetings	21-22
	Year 2	TBD					
		EXPECTED OUTCOME					
Year 3	↑ 100% for all outreach methods						

EXPECTED 2023-24 MEASURABLE OUTCOMES

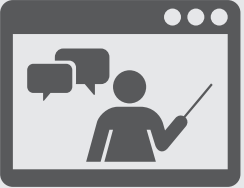
6.3



INCREASE METHODS OF DISTRICT COMMUNICATION

OBSERVED OUTCOMES		20-21						
Baseline		95%	83%	76%	89%	91%	53%	53%
		ParentSquare	All Call	Website	Town Hall meetings	MPUSD Minute	Social Media	Media
Year 1		97%	94%	80%	89%	94%	63%	63%
		ParentSquare	All Call	Website	Town Hall meetings	MPUSD Minute	Social Media	Media
Year 2		TBD						
EXPECTED OUTCOME		21-22						
Year 3		↑100%	↑60%	↑75%				
		ParentSquare, All Call, Website, Town Hall/Community Meetings, MPUSD Minute			Social Media	Media		

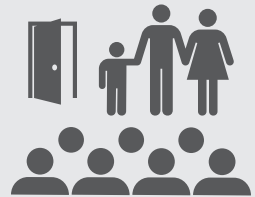
6.4



INCREASE AVERAGE PARENTSQUARE REACH AND DELIVERABILITY

OBSERVED OUTCOMES		20-21		
Baseline	This data represents the average delivery methods for all 21 schools in the district. For specific school details please see the full LCAP.	62%	85%	34%
		Email	Text	App
Year 1		68%	83%	40%
		Email	Text	App
Year 2		TBD		
EXPECTED OUTCOME		21-22		
Year 3		↑75%	↑95%	↑50%
		Email	Text	App


6.5a



INCREASE PARENTS OF SWEN PARTICIPATION IN ANNUAL EXTENDED SCHOOL YEAR STAKEHOLDER MEETING

OBSERVED OUTCOMES		20-21	
Baseline		200	8
		Invited	Attended
Year 1		N/A	
Year 2		TBD	
EXPECTED OUTCOME		21-22	
Year 3		↑+20%	


6.5b



INCREASE TEACHER-FAMILY COMMUNICATION THROUGH PARENTSQUARE

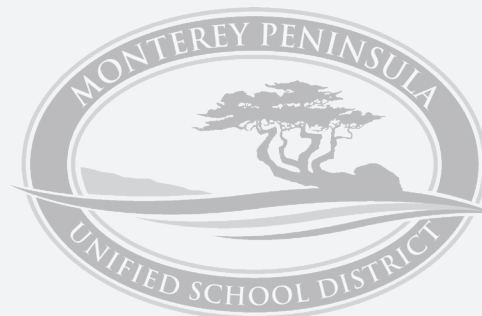
OBSERVED OUTCOMES		20-21	
Baseline		TBD	
Year 1		N/A	
Year 2		TBD	
EXPECTED OUTCOME		21-22	
Year 3		50%	50%
		Email	Text
		↑75%	
		App	

6.5c






ENCOURAGE PARENTS OF SWEN PARTICIPATION IN ANNUAL IEP MEETINGS

OBSERVED OUTCOMES		20-21	
Baseline		100%	
Year 1		N/A	
Year 2		TBD	
EXPECTED OUTCOME		21-22	
Year 3		=100%	



EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 6	 Action / Service	 Amount
6.1 -	Maintain services and resources to support parent engagement and communication (Parent Square communication system, Edlio website management system, Document Tracking System system, etc.).	\$282,318
6.2 -	Enhance parent engagement through Parent Workshops and Trainings, Parent Education Nights, parenting classes, etc.	\$191,247
6.3 -	Provide Community Liaisons to expand communication between students and school, home, and community and to conduct various outreach programs.	\$1,022,761



GOAL #6
SUMMARY OF EXPENDITURES

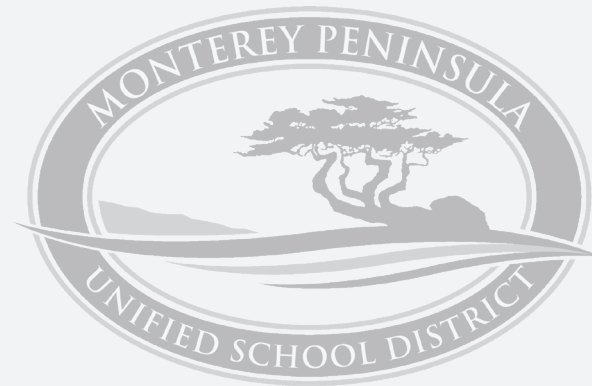
2021-22

Budgeted
\$299,890
Actual
\$364,728

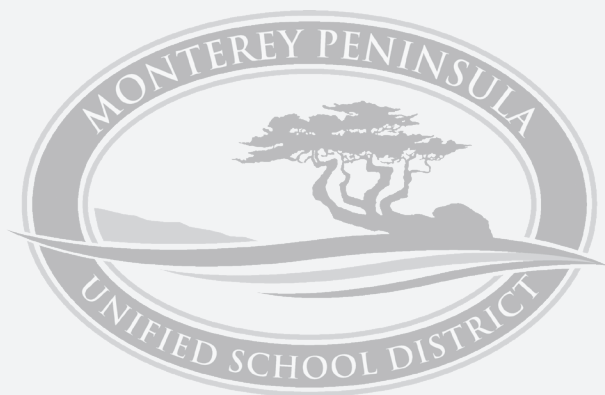
2022-23

Budgeted expenditures contributing to increased or improved services:
\$1,496,327

Total Budgeted expenditures for 2022-23
\$1,496,327




Abbreviations: *AP* (Advanced Placement), *BCLAD* (Bilingual, Cross-Cultural, Language and Academic Development), *CAASPP* (California Assessment of Student Performance and Progress), *CSEA* (California School Employees Association), *CTE* (Career and Technical Education), *DE&I* (Diversity, Equity & Inclusion), *DELAC* (District English Language Advisory Committee), *EB* (Emerging Bilinguals), *EL* (English Learner), *ELA* (English-Language Arts), *ELD* (English Language Development), *ELPAC* (English Language Proficiency Assessments for California), *IEP* (Individual Educational Plan), *LCAP* (Local Control Accountability Plan), *LCFF* (Local Control Funding Formula), *MBTA* (Monterey Bay Teachers Association), *MPUSD* (Monterey Peninsula Unified School District), *MTSS* (Multi-Tiered System of Support), *N/A* (Not Available), *PBIS* (Positive Behavioral Interventions and Supports), *PD* (Professional Development), *SED* (Socioeconomically Disadvantaged), *SELPA* (Special Education Local Plan Area), *SWEN* (Students with Exceptional Needs), *TBD* (To Be Determined), *TES* (Transcript Evaluation Service), *TK* (Transitional Kindergarten), *TOSA* (Teachers on Special Assignment), *VAPA* (Visual and Performing Arts).



Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain / Increase
+ - Increase BY	⬇️ - Baseline
- - Decrease BY	✓ - Completed
	🕒 - In progress

For More Details

This infographic provides a high-level summary only and is based on the full


142
 page text LCAP

For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

