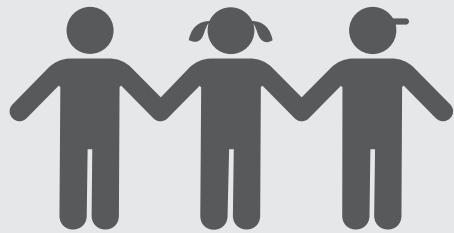




Local Control and Accountability Plan

Plan Summary, 2024-25



9,257 K-12th grade STUDENTS



27 SCHOOLS

ELC:	2	Comprehensive HS:	3
TK-6th:	7	Independent CS:	2
TK-8th:	3	Adult School:	1
Alternative HS:	1	After School Academy:	8



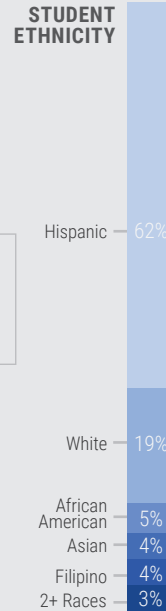
921 EMPLOYEES



16 STUDENTS PER TEACHER



CA DISTINGUISHED Schools



DISTRICT STORY

STUDENT GROUPS



MPUSD Vision

We envision a school system that serves ALL students well, and engages each student in deep learning so they are prepared for college and career.



The MPUSD Way

- Service Mindset
- Commitment to Equality
- Powerful Teaching & Learning
- Positive Culture
- Creativity & Innovation
- Leadership as the Lever

MPUSD Values

- Every Person Matters
- Each Day Counts
- Learn Something New Every Day
- Improve with Purpose
- We're Better Together



LCAP HIGHLIGHTS

BROAD GOAL #1



Ensure College & Career Readiness

Highlighted Actions

- 1.3 - Educational staff investment for enhanced student support
- 1.4 - Arts and music enrichment expansion for disadvantaged students

FOCUS GOAL #2



Achieve 3rd Grade Literacy Standards

Highlighted Actions

- 2.1 - Comprehensive early literacy program
- 2.2 - Accelerated learning specialist recruitment for TK-8 reading support

FOCUS GOAL #3



Advance English Proficiency for Emerging Bilinguals

Highlighted Actions

- 3.1 - Multi-faceted English learner support and professional development
- 3.2 - Targeted long-term English learner interventions

FOCUS GOAL #4



Master 5th and 8th Grade Math Standards

Highlighted Actions

- 4.1 - STEM curriculum and resource enhancement
- 4.2 - Experiential learning opportunities through field trips and science camp

BROAD GOAL #5



Create Positive School Culture with MTSS

Highlighted Actions

- 5.3 - Mental health and support services with dedicated personnel
- 5.7 - Comprehensive attendance improvement initiative with external partnerships

FOCUS GOAL #6

Equity Multiplier



Boost ELA Achievement for All Students

Central Coast High

Highlighted Actions

- 6.1 - Targeted ELA intervention with diverse reading materials
- 6.2 - Work-based learning program implementation for improved engagement and proficiency

REFLECTION: SUCCESSES



Graduation Rate

Indicator:
2023 CA School Dashboard



93.6%
graduated



College/Career Indicator

Indicator:
2023 CA School Dashboard

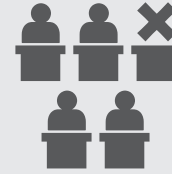


54.3%
prepared

Planned Actions to Maintain Progress:

- 1.2** - Prepare students for college and careers by investing in high school staff, College and Career Specialists, and program directors to support targeted student groups.
- 1.3** - Support college readiness through specialists, credit recovery, transcript evaluations, and administrative support for underserved students.
- 4.4** - Provide standards-aligned STEM curriculum and materials to support student acceleration.
- 5.1** - Provide an administrator for after-school learning programs.

REFLECTION: IDENTIFIED NEEDS



Chronic Absenteeism

Indicator:
2023 CA School Dashboard

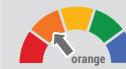


26.7%
chronically absent



Suspension Rate

Indicator:
2023 CA School Dashboard

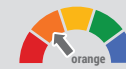


3.7%
suspended at least one day



English Learner Progress

Indicator:
2023 CA School Dashboard



46.4%
making progress

Planned Actions to Address Needs:

- 1.5** - Use iReady diagnostics to guide intervention for underserved students.
- 3.1** - Provide bilingual support and staff to help English learners reach proficiency.
- 5.8** - Provide student support, behavior intervention, and community partnerships to strengthen schoolwide support.
- 5.9** - Launch an attendance campaign to reduce absenteeism and boost daily attendance.

COMPREHENSIVE SUPPORT & IMPROVEMENT

IDENTIFIED SCHOOLS



- Seaside High School
- Los Arboles Middle School
- Central Coast High School

PROVIDE SUPPORT FOR SCHOOLS

Monterey Peninsula USD supported these schools in developing CSI plans through:



- Implementing SPSA review tools for plan development
- Guiding reflection on student outcomes and gaps
- Supporting action planning and prioritization

MONITOR & EVALUATE EFFECTIVENESS

Implementation & effectiveness of the CSI plan will be monitored through:



- SPSA mid-year and end-of-year reviews
- Student achievement goal evaluations
- Action tracking and outcome assessment
- Impact assessment on identified student groups

Engaging Educational Partners



INPUT & FEEDBACK

Collected via ThoughtExchange



ADVISORY MEETINGS

Held



PUBLIC HEARING

Held



GROUPS

Involved

Groups include:

DELAC, Teachers, School Personnel, District and Site Administrators, Students, Parents, Families, and Community.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- College & Career Readiness Data



MPUSD has informed, consulted, & involved the community in the process of creating the LCAP as summarized above. Forms of communication included:

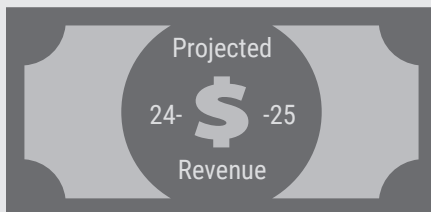


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



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



Concentration Grant	\$23,524,485
Supplemental Grant	
Base Grant	\$100,487,708
Other Revenue (state & local)	\$34,815,150
Federal Revenue	\$8,689,626

Total Revenue: **\$167,516,970**

...targeting disadvantaged students...

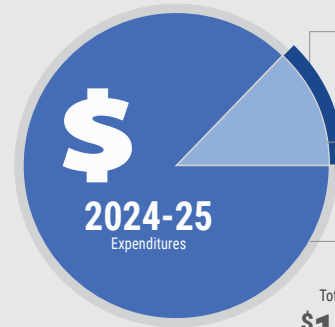
...to spend on expenditures in the district...



...resulting in increased service of...

24%

2024-25 Expected Service Improvement Using:
\$23,524,485
In Total Concentration & Supplemental Grants



LCAP Expenditures for High Needs Students:
\$23,524,485

LCAP Expenditures:
\$23,956,249

Expenditures not included in the LCAP:
\$162,086,410

Total General Fund Expenditures:
\$186,042,658

...which is reported on the following year

	Budgeted	Actual
Expenditures for High Needs Students:		
2023-24	\$23,100,532	\$24,165,373

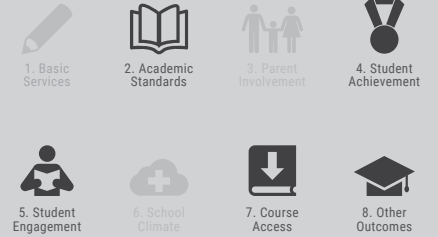
BROAD GOAL

GOAL
#1



Ensure College & Career Readiness

STATE PRIORITIES



EXPECTED 2024-25 MEASURABLE OUTCOMES

1.1

OBSERVED OUTCOMES	
Baseline	54.3%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑60%

INCREASE % OF STUDENTS PREPARED FOR COLLEGE & CAREER

1.2

OBSERVED OUTCOMES		
Baseline	25 w/out full credential	18 Vacancies
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	↑<4% w/out full Credential	<2% Vacancies

INCREASE % OF ASSIGNED AND FULLY CREDENTIALLED TEACHERS

1.3

OBSERVED OUTCOMES	
Baseline	Metric Met
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	Meet Metric

MAINTAIN PUPIL ACCESS TO STANDARDS-ALIGNED MATERIALS

1.4

OBSERVED OUTCOMES	
Baseline	43.1%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑45%

INCREASE % OF PUPILS SUCCESSFULLY COMPLETING CTE STANDARDS & FRAMEWORK

1.5

OBSERVED OUTCOMES	
Baseline	61.7%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑65%





INCREASE % OF STUDENTS SUCCESSFULLY COMPLETING UC/CSU REQUIREMENTS

1.6



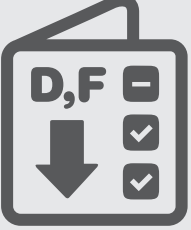
OBSERVED OUTCOMES	
Baseline	35.1%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑40%

INCREASE % OF PUPILS COMPLETING UC/CSU & CTE REQUIREMENTS




EXPECTED 2024-25 MEASURABLE **OUTCOMES**

<p>1.7</p>  <p>MAINTAIN STUDENT ACCESS TO A BROAD COURSE OF STUDY</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>Metric Met</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>Meet Metric</td></tr> </table>	Baseline	Metric Met	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	Meet Metric	<p>1.8</p>  <p>MAINTAIN ACCESS TO PROGRAMS & SERVICES FOR STUDENTS WITH EXCEPTIONAL NEEDS</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>Metric Met</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>Meet Metric</td></tr> </table>	Baseline	Metric Met	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	Meet Metric	<p>1.9</p>  <p>REDUCE HIGH SCHOOL AND MIDDLE SCHOOL DROP OUT RATES</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>10% HS</td><td>0% MS</td></tr> <tr><td>Year 1</td><td>TBD</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td><td>TBD</td></tr> <tr><td colspan="3">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↓ 7% HS</td><td>0% MS</td></tr> </table>	Baseline	10% HS	0% MS	Year 1	TBD	TBD	Year 2	TBD	TBD	TARGETED OUTCOME			Year 3	↓ 7% HS	0% MS
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<p>1.10</p>  <p>MAINTAIN HIGH SCHOOL GRADUATION RATE</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>93.6%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↑ 93.6%</td></tr> </table>	Baseline	93.6%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ 93.6%	<p>1.11</p>  <p>MAINTAIN ACCESS TO PROGRAMS & SERVICES TO MEET SOCIO-ECONOMICALLY DISADVANTAGED STUDENTS</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>Metric Met</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>Meet Metric</td></tr> </table>	Baseline	Metric Met	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	Meet Metric	<p>1.12</p>  <p>INCREASE PROFICIENCY RATE FOR 11TH GRADERS ON CAASSP MATH ASSESSMENT</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>19%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↑ 25%</td></tr> </table>	Baseline	19%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ 25%					
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<p>1.13</p>  <p>INCREASE PROFICIENCY RATE FOR 11TH GRADERS ON CAASSP READING ASSESSMENT</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>51%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↑ 55%</td></tr> </table>	Baseline	51%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ 55%	<p>1.14</p>  <p>REDUCE ELA DISTANCE FROM STANDARD SCORES</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>-34.3</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↓ -5 pts. from standard</td></tr> </table>	Baseline	-34.3	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ -5 pts. from standard	<p>1.15</p>  <p>REDUCE MATH DISTANCE FROM STANDARD SCORES</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>-80.2</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↓ -25 pts. from standard</td></tr> </table>	Baseline	-80.2	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ -25 pts. from standard					
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EXPECTED 2024-25 MEASURABLE OUTCOMES




<p>1.16</p>  <p>INCREASE CAST ASSESSMENT SCORES</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>19.2%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> </table> <p>TARGETED OUTCOME</p> <table border="1"> <tr><td>Year 3</td><td>↑ 25%</td></tr> </table>	Baseline	19.2%	Year 1	TBD	Year 2	TBD	Year 3	↑ 25%	<p>1.17</p>  <p>AP EXAM PASS RATE</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>Baseline to be set 2024</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> </table> <p>TARGETED OUTCOME</p> <table border="1"> <tr><td>Year 3</td><td>TBD</td></tr> </table>	Baseline	Baseline to be set 2024	Year 1	TBD	Year 2	TBD	Year 3	TBD	<p>1.18</p>  <p>REDUCE % OF D'S AND F'S IN ALL HIGH SCHOOL COURSES</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>7% D's</td><td>3% F's</td></tr> <tr><td>Year 1</td><td>TBD</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td><td>TBD</td></tr> </table> <p>TARGETED OUTCOME</p> <table border="1"> <tr><td>Year 3</td><td>↓ 5% D's</td><td>1% F's</td></tr> </table>	Baseline	7% D's	3% F's	Year 1	TBD	TBD	Year 2	TBD	TBD	Year 3	↓ 5% D's	1% F's
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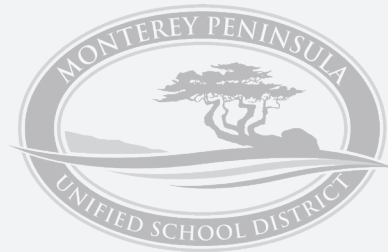
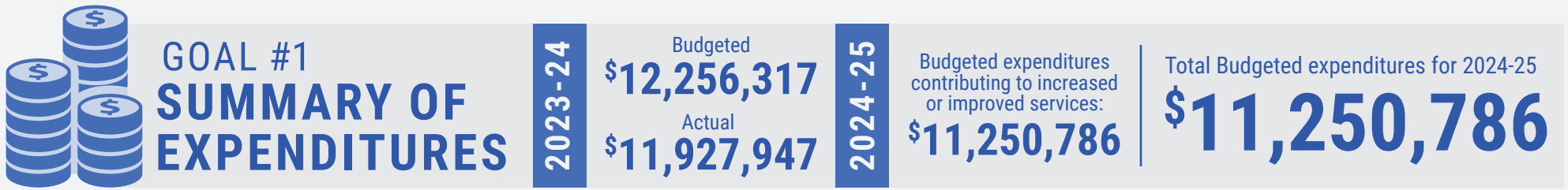
PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
1.1	Invest in middle schools to support instruction, learning, and student progress by increasing counselors, hiring library specialist, and world language teachers.	\$410,932
1.2	Prepare students for college and careers by investing in high school staff, <i>(including media library specialists, credit recovery teachers, ROTC teachers, CTE staff)</i> , College and Career Specialists, and program directors to support targeted student groups.	\$3,760,428
1.3	Provide extra support to Educational Options by investing in staff , including teachers, specialists, and support personnel, to enhance student learning and college and career readiness programs.	\$2,051,945
1.4	Invest in art and music teachers , along with a visual and performing arts coordinator, to provide enrichment opportunities for English learners, foster youth, and socioeconomically disadvantaged students.	\$934,772



PLANNED 2024-25 **ACTIONS & EXPENDITURES**

 Goal # 1	 Action / Service	 Amount
1.5	Support middle and high school athletics and activities with staffing, transportation, equipment, after-school programs and stipends, and Expanded Learning Opportunities program leaders .	\$3,206,444
1.6	Recruit and retain high-quality, diverse teachers by providing development supports, including mentor stipends, residency programs, recruitment efforts, tuition reimbursement, and a coordinator of teacher development.	\$886,265



FOCUS GOAL

GOAL #2



Achieve 3rd Grade Literacy Standards

GOAL DETAILS

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

EXPECTED 2024-25 MEASURABLE OUTCOMES

PLANNED 2024-25 ACTIONS & EXPENDITURES

2.1

INCREASE % OF 3RD GRADE STUDENTS MEETING OR EXCEEDING ELA STANDARD

OBSERVED OUTCOMES	
Baseline	34.7%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 41.7%

Goal # 2	Action / Service	Amount
2.1 - Support early literacy by investing in structured literacy programs, early learning staff, and developmentally appropriate teaching practices , along with kindergarten enrollment activities and leadership for English language arts.		\$1,958,777
2.2 - Support early literacy by hiring 10 Accelerated Learning Specialists for TK-8 and elementary schools to help students succeed in the classroom through additional reading support .		\$749,664



GOAL #2 SUMMARY OF EXPENDITURES

2023-24	Budgeted	\$2,225,090	2024-25	Budgeted expenditures contributing to increased or improved services:	\$2,708,441
	Actual	\$2,374,777		Total Budgeted expenditures for 2024-25	

FOCUS GOAL

GOAL #3



Advance English Proficiency for Emerging Bilinguals


STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

EXPECTED 2024-25 MEASURABLE OUTCOMES

<p>3.1</p> <p>INCREASE RECLASSIFICATION RATE BY MIDDLE SCHOOL</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>47.3%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑57.3%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	47.3%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑57.3%	<p>3.2</p> <p>INCREASE % OF EL'S MAKING PROGRESS ON ELPAC ASSESSMENT</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>46.4%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑52.4%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	46.4%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑52.4%	<p>3.3</p> <p>INCREASE RECLASSIFICATION RATE FOR ALL GRADES</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>43.4%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑52.4%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	43.4%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑52.4%
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<p>3.4</p> <p>MAINTAIN % OF TEACHERS WITH CLAD/BCLAD CERTIFICATION</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>=100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	=100%	<p>3.5</p> <p>IMPROVE EL ELA CAASPP SCORES (measured as distance from standard)</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>-76.6</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑-67.6</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	-76.6	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑-67.6	<p>3.6</p> <p>IMPROVE EL MATH CAASPP SCORES (measured as distance from standard)</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>-110.7</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑-95</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	-110.7	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑-95
OBSERVED OUTCOMES																																									
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Year 3	↑-95																																								

EXPECTED 2024-25 MEASURABLE **OUTCOMES**

<p>3.7</p>  <p>REDUCE % OF LONG-TERM ENGLISH LANGUAGE LEARNERS</p>	OBSERVED OUTCOMES	
	Baseline	24%
	Year 1	TBD
	Year 2	TBD
	TARGETED OUTCOME	
Year 3	↓14%	

PLANNED 2024-25 **ACTIONS & EXPENDITURES**

Goal # 3	Action / Service	Amount
3.1	Support English learners by investing in newcomer teachers, community liaison leaders, bilingual assistants, and professional development to provide language support and help students achieve English proficiency by middle school.	\$1,667,237
3.2	Implement targeted LTEL support in grades 7-8 through Amplify ELD and Flex Wednesday interventions , and in high school with English 3D and cohort-based instruction, supported by ELL teachers and specialists.	\$422,671



GOAL #3 SUMMARY OF EXPENDITURES

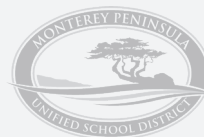
2023-24

Budgeted
\$1,571,000
Actual
\$1,881,508

2024-25

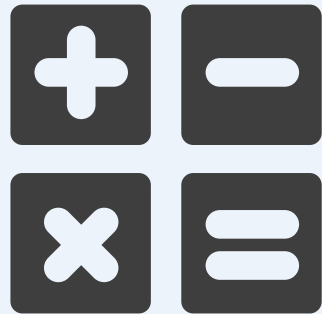
Budgeted expenditures contributing to increased or improved services:
\$2,089,908

Total Budgeted expenditures for 2024-25
\$2,089,908



FOCUS GOAL

GOAL #4



Master 5th and 8th Grade Math Standards

STATE PRIORITIES






EXPECTED 2024-25 MEASURABLE OUTCOMES

Outcome ID	Icon	Observed Outcomes	Targeted Outcome										
4.1		<table border="1"> <tr><th>OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>23.39%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> </table>	OBSERVED OUTCOMES	Baseline	23.39%	Year 1	TBD	Year 2	TBD	<table border="1"> <tr><th>TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>=23.39%</td></tr> </table>	TARGETED OUTCOME	Year 3	=23.39%
OBSERVED OUTCOMES													
Baseline	23.39%												
Year 1	TBD												
Year 2	TBD												
TARGETED OUTCOME													
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4.2		<table border="1"> <tr><th>OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>14.09%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> </table>	OBSERVED OUTCOMES	Baseline	14.09%	Year 1	TBD	Year 2	TBD	<table border="1"> <tr><th>TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>=14.09%</td></tr> </table>	TARGETED OUTCOME	Year 3	=14.09%
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Year 1	TBD												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	=14.09%												
4.3		<table border="1"> <tr><th>OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>-80.2</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> </table>	OBSERVED OUTCOMES	Baseline	-80.2	Year 1	TBD	Year 2	TBD	<table border="1"> <tr><th>TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>↑-25</td></tr> </table>	TARGETED OUTCOME	Year 3	↑-25
OBSERVED OUTCOMES													
Baseline	-80.2												
Year 1	TBD												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	↑-25												

PLANNED 2024-25 ACTIONS & EXPENDITURES

Goal #	Action / Service	Amount
4.1	Invest in standards-aligned math and science curriculum , including manipulatives, STEM resources , and online tools like Mystery Science and iReady , to accelerate progress for English learners, foster youth, and socioeconomically disadvantaged students.	\$132,000

PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 4	 Action / Service	 Amount
	4.2 - Invest in staffing, including STEM teachers, middle school learning specialists, and TK-8 math accelerated learning specialists, to improve math and science understanding for English learners, foster youth, and socioeconomically disadvantaged students.	\$169,990
	4.3 - Provide hands-on, real-life experiences for English learners, foster youth, and disadvantaged students by investing in field trips, including 6th grade science camp for all students.	\$150,000



GOAL #4 SUMMARY OF EXPENDITURES

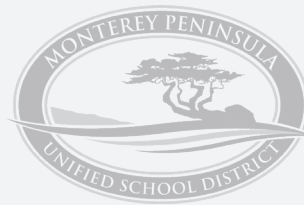
2023-24

Budgeted
\$508,208
Actual
\$398,587

2024-25

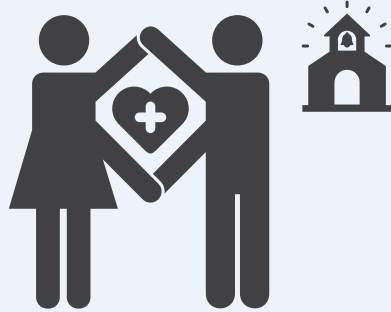
Budgeted expenditures
contributing to increased
or improved services:
\$451,990

Total Budgeted expenditures for 2024-25
\$451,990



BROAD GOAL

GOAL #5



Create Positive School Culture with MTSS

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes




EXPECTED 2024-25 MEASURABLE OUTCOMES

5.1a	5.1b	5.1c
IMPROVE ELEMENTARY SCHOOL PERCEPTIONS ON YOUTHTRUTH SURVEYS	IMPROVE MIDDLE SCHOOL PERCEPTIONS ON YOUTHTRUTH SURVEYS	IMPROVE HIGH SCHOOL PERCEPTIONS ON YOUTHTRUTH SURVEYS
TARGETED GROUPS & YEAR 3 OUTCOMES		
Students	Students	Students
↑ 3.0 Engagement, Academic Challenge, Instructional Methods, Belonging, Relationships 2.5 Mental Health, Culture	↑ 3.75 Culture, Belonging, Relationships 4.0 Engagement, Academic Challenge, Mental Health, School Safety, Inclusion	↑ 3.75 Culture, Belonging, Relationships, CCR 4.0 Mental Health, School Safety, Inclusion, Engagement, Academic Challenge
Staff	Staff	Staff
↑ 4.0 Engagement, Culture, Professional Development, School Safety 4.5 Relationships, Diversity/Inclusion	↑ 4.0 Engagement, Culture, Professional Development, School Safety 4.5 Relationships, Diversity/Inclusion	↑ 4.0 Culture, Professional Development, School Safety 4.5 Engagement, Relationships, Diversity/Inclusion
Parent/Guardian	Parent/Guardian	Parent/Guardian
↑ 4.0 Engagement, Resources 4.25 School Safety 4.5 Culture, Comm. & Feedback, Diversity/Inclusion 4.75 Relationships	↑ 3.5 Relationships 3.75 Resources, School Safety 4.0 Engagement, Culture, Comm. & Feedback, Diversity/Inclusion	↑ 4.0 Engagement, Relationships, Culture, Comm. & Feedback, Resources, School Safety, Diversity/Inclusion

EXPECTED 2024-25 MEASURABLE **OUTCOMES**

<p>5.2</p>  <p>INCREASE ATTENDANCE RATE</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>93.9%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↑ 98%</td></tr> </table>	Baseline	93.9%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ 98%	<p>5.3</p>  <p>DECREASE CHRONIC ABSENTEEISM RATE</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>26.7%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↓ 10%</td></tr> </table>	Baseline	26.7%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ 10%	<p>5.4</p>  <p>REDUCE SUSPENSION RATE</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>3.7%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↓ 2.8%</td></tr> </table>	Baseline	3.7%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ 2.8%
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Year 1	TBD																																		
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<p>5.5</p>  <p>DECREASE EXPULSION RATE</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>.09%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>↓ .03%</td></tr> </table>	Baseline	.09%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ .03%	<p>5.5</p>  <p>MAINTAIN "GOOD" FACILITY RANKINGS</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>16</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>= 16</td></tr> </table>	Baseline	16	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 16	<p>5.7</p>  <p>MAINTAIN FAMILY ENGAGEMENT IN ANNUAL IEP MEETINGS</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr><td>Baseline</td><td>100%</td></tr> <tr><td>Year 1</td><td>TBD</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><td colspan="2">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td>= 100%</td></tr> </table>	Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 100%
Baseline	.09%																																		
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Year 3	= 100%																																		
<p>5.8</p>  <p>INCREASE PARENT WORKSHOP PARTICIPATION</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr> <td>Baseline</td> <td colspan="2">Fall 2023 Attendees English: 25 Spanish: 31</td> </tr> <tr> <td></td> <td colspan="2">Spring 2024 Attendees English: 100 Spanish: 44</td> </tr> <tr><td>Year 1</td><td colspan="2">TBD</td></tr> <tr><td>Year 2</td><td colspan="2">TBD</td></tr> <tr><td colspan="3">TARGETED OUTCOME</td></tr> <tr><td>Year 3</td><td colspan="2">↑ 30% - 45%</td></tr> </table>	Baseline	Fall 2023 Attendees English: 25 Spanish: 31			Spring 2024 Attendees English: 100 Spanish: 44		Year 1	TBD		Year 2	TBD		TARGETED OUTCOME			Year 3	↑ 30% - 45%																	
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Year 1	TBD																																		
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TARGETED OUTCOME																																			
Year 3	↑ 30% - 45%																																		

PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 5	 Action / Service	 Amount
5.1	Provide mental health support staff at all school levels and invest in a social worker and mental health therapist to support students well-being.	\$2,604,883
5.2	Support homeless and foster youth with resource centers, transportation, case management, and targeted interventions through Multi-Tiered Systems of Support .	\$137,918
5.3	Invest in a mental health clinician , director of multi-tiered systems of support, and director of prevention, attendance, and safety to address social and emotional needs .	\$683,371
5.4	Invest in a contract with the National Center for Youth Law to support homeless and foster youth .	\$150,000
5.5	Partner with community organizations to provide mental health and social-emotional services for English learners, foster youth, and socioeconomically disadvantaged students.	\$273,676
5.6	Invest in school psychologists to support the mental health of English learners, foster youth, and socioeconomically disadvantaged students.	\$1,195,705
5.7	Improve student attendance and engagement by partnering with Everyday Labs and investing in attendance clerks, intervention specialists, and health staff for English learners, foster youth, and socioeconomically disadvantaged students.	\$1,499,320
5.8	Improve communication and transparency with a communications specialist, website updates, social media management, and tools like ParentSquare, Edlio, and translation services .	\$471,604
5.9	Enhance parent engagement through workshops, family events, and partnerships, while investing in high school deans and a parent education trainer to support transparency and involvement across the district.	\$438,646



GOAL #5 SUMMARY OF EXPENDITURES

2023-24

Budgeted
\$6,007,649
Actual
\$6,938,957

2024-25

Budgeted expenditures
contributing to increased
or improved services:
\$7,455,123

Total Budgeted expenditures for 2024-25
\$7,455,123

EQUITY MULTIPLIER

GOAL #6

Central Coast High



Boost ELA Achievement for All Students

STATE PRIORITIES



EXPECTED 2024-25 MEASURABLE OUTCOMES

PLANNED 2024-25 ACTIONS & EXPENDITURES

6.1 IMPROVE ELA CAASPP SCORES (measured as distance from standard)	OBSERVED OUTCOMES	
	Baseline	-208.9
	Year 1	TBD
	Year 2	TBD
	TARGETED OUTCOME	
Year 3	↑-45	

Goal # 6	Action / Service	Amount
6.1	Hire an intervention specialist to provide small group ELA instruction and purchase culturally diverse reading materials to support all students, including low-income and Hispanic students.	\$200,000
6.2	Hire a part-time Work-Based Learning Specialist to boost student engagement, improve ELA proficiency through real-world applications, and clarify career paths by exposing students to various industries.	\$80,000



GOAL #6 SUMMARY OF EXPENDITURES

2023-24

Budgeted
\$682,267
Actual
\$643,596

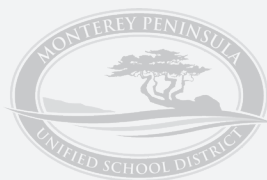
2024-25

Budgeted expenditures contributing to increased or improved services:
\$0

Total Budgeted expenditures for 2024-25
\$280,000

Abbreviations: *BCLAD* (Bilingual, Crosscultural, Language and Academic Development), *CAASPP* (California Assessment of Performance and Progress), *CAST* (California Science Test), *CCR* (College/Career Readiness), *CTE* (Career and Technical Education), *CLAD* (Crosscultural, Language, and Academic Development), *DELAC* (District English Learner Advisory Council), *EL* (English Learner), *ELA* (English-Language Arts), *ELC* (*ELD* (English Language Development), *ELPAC* (English Language Proficiency Assessment for California), *EO* (English Only), *FY* (Foster Youth), *LCAP* (Local Control Accountability Plan), *LTEL* (Long-Term English Learner), *LCFF* (Local Control Funding Formula), *LI* (Low Income), *IEP* (Individualized Education Plan), *PD* (Professional Development), *PreK* (Preschool), *SED* (Socioeconomically Disadvantaged), *MTSS* (Multi-Tiered System of Supports), *MPUSD* (Monterey Peninsula Unified School District), *STEAM* (Science, Technology, Engineering, and Mathematics), *SWD* (Students With Disabilities), *TBD* (To Be Determined), *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

 **130**
page text LCAP

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



Monterey Peninsula Unified School District, 700 Pacific St., Monterey, CA 93940; (831) 645-1200; www.mpusd.k12.ca.us; CDS#2766092000000

Superintendent: Daniel Diffenbaugh, EdD, Email: pkdiffenbaugh@mpusd.k12.ca.us