

2021-22 Local Control Accountability Plan (LCAP)

Actions & Services Mid-Year Report

Local Education Agency (LEA) Name	Contact Name and Title	Email and Phone
Modesto City Schools	Brad Goudeau Associate Superintendent, Educational Services	Goudeau.B@monet.k12.ca.us (209) 492-1454

Goal 1

Increase academic achievement and ensure equitable access to enable all students to attain college and career readiness

Rationale

Modesto City Schools, through collaborative educational partner input, has identified the Strategic Goals (LCAP Goals for the district. Overall achievement, as measured by state and local assessments, needs to improve.

Actions and Services

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget		Mid-Year Expenses (through December 31st)	
1.1	Ensure Great Instruction First Time	Y	LCFF Funds	13,273,598	LCFF Funds	6,481,230
			Other State Funds	11,400	Other State Funds	10,800
			Local Funds		Local Funds	
			Federal Funds	311,043	Federal Funds	180,484
			Total	13,596,041	Total	6,672,514
1.2	Increase students being identified as "prepared" on the college/career indicators	Y	LCFF Funds	12,571,893	LCFF Funds	3,464,601
			Other State Funds	575,143	Other State Funds	295,723
			Local Funds		Local Funds	
			Federal Funds	1,358,533	Federal Funds	210,957
			Total	14,505,569	Total	3,971,281
1.3	Increase English Learners growth toward English Proficiency	Y	LCFF Funds	2,842,158	LCFF Funds	721,311
			Other State Funds		Other State Funds	24,766
			Local Funds		Local Funds	
			Federal Funds	294,244	Federal Funds	117,535
			Total	3,136,402	Total	863,612

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget		Mid-Year Expenses (as of first Interim)	
1.4	Develop a Multi-Tiered System of Support (MTSS) for all students	Y	LCFF Funds	15,334,687	LCFF Funds	4,252,191
			Other State Funds	1,287,833	Other State Funds	859,532
			Local Funds		Local Funds	
			Federal Funds	1,459,928	Federal Funds	4,049,755
			Total	18,082,448	Total	9,161,478
1.5	Ensure students have access to enrichment activities at all school sites	Y	LCFF Funds	3,842,248	LCFF Funds	913,876
			Other State Funds	86,684	Other State Funds	43,232
			Local Funds		Local Funds	
			Federal Funds		Federal Funds	180,111
			Total	3,928,932	Total	1,137,219
1.6	Increase access to general education for students with disabilities	Y	LCFF Funds		LCFF Funds	
			Other State Funds		Other State Funds	
			Local Funds		Local Funds	
			Federal Funds		Federal Funds	
			Total	0	Total	0

Goal 2

Ensure all employees have access to high quality professional development

Rationale

Ensuring that all employees have professional development to build their individual skills and capacity is key to providing students with effective instruction and meeting the social-emotional needs of students.

Actions and Services

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget		Mid-Year Expenses (through December 31st)	
2.1	Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC Teams, culturally responsive instruction, and leadership development	Y	LCFF Funds	2,422,274	LCFF Funds	1,637,134
			Other State Funds	291,918	Other State Funds	812,270
			Local Funds		Local Funds	
			Federal Funds	1,600,636	Federal Funds	646,887
			Total	4,314,828	Total	3,096,291
2.2	Ensure all staff has professional development in the area of building their capacities as professionals	Y	LCFF Funds	1,341,339	LCFF Funds	537,005
			Other State Funds		Other State Funds	
			Local Funds		Local Funds	452
			Federal Funds		Federal Funds	
			Total	1,341,339	Total	537,457
2.3	Ensure all staff has professional development in the area of building their capacities as professionals	Y	LCFF Funds	55,832	LCFF Funds	18,126
			Other State Funds		Other State Funds	
			Local Funds		Local Funds	
			Federal Funds		Federal Funds	
			Total	55,832	Total	18,126

Goal 3

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

Rationale

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

Actions and Services

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget		Mid-Year Expenses (through December 31st)	
3.1	Implement the recommendations identified through the Safety Task Force	Y	LCFF Funds	1,876,394	LCFF Funds	932,320
			Other State Funds		Other State Funds	2,769
			Local Funds		Local Funds	
			Federal Funds		Federal Funds	111,027
			Total	1,876,394	Total	1,046,116
3.2	Promote outstanding students, families, staff, programs, schools, and community partners	N	LCFF Funds		LCFF Funds	
			Other State Funds		Other State Funds	
			Local Funds		Local Funds	
			Federal Funds		Federal Funds	
			Total	0	Total	0
3.3	Increase regular two-way communication with educational partners regarding student progress and other important issues	Y	LCFF Funds	287,950	LCFF Funds	84,981
			Other State Funds		Other State Funds	
			Local Funds		Local Funds	
			Federal Funds	120,447	Federal Funds	20,383
			Total	408,397	Total	105,364
3.4	Improve customer service for students, families, staff, and community to support welcoming school environments	Y	LCFF Funds	1,655,572	LCFF Funds	702,073
			Other State Funds		Other State Funds	
			Local Funds	170,532	Local Funds	
			Federal Funds	515,058	Federal Funds	19,386
			Total	2,341,162	Total	721,459

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget	Mid-Year Expenses (through December 31st)
3.5	Improve operational efficiencies through the use of technology and improve network infrastructure	Y	LCFF Funds 17,420,307 Other State Funds 13,362 Local Funds Federal Funds Total 17,433,669	LCFF Funds 3,483,543 Other State Funds Local Funds Federal Funds 15,000 Total 3,498,543

Goal 4

Ensure the District is fiscally and operationally sound

Rationale

The ability for the District to have fiscally responsible practices and to maintain school facilities and protect assets is key to being prepared and ready to serve our students, families, and community.

Actions and Services

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget	Mid-Year Expenses (through December 31st)
4.1	Implement a sustainable plan for the budget under the Local Control Funding Formula	Y	LCFF Funds 89,627 Other State Funds Local Funds Federal Funds Total 89,627	LCFF Funds 38,276 Other State Funds Local Funds Federal Funds Total 38,276
4.2	Create a District Budget Committee	N	LCFF Funds Other State Funds Local Funds Federal Funds Total 0	LCFF Funds Other State Funds Local Funds Federal Funds Total 0
4.3	Invest in school facilities and infrastructure for safe and clean facilities	Y	LCFF Funds 2,273,001 Other State Funds Local Funds 826,726 Federal Funds Total 3,099,727	LCFF Funds 771,126 Other State Funds Local Funds 35,620 Federal Funds Total 806,746

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget	Mid-Year Expenses (through December 31st)
4.4	Plan and implement short and long-term strategies to decrease declining enrollment	Y	LCFF Funds Other State Funds Local Funds Federal Funds Total 0	LCFF Funds Other State Funds Local Funds Federal Funds Total 0

Goal 5

Recruit, hire, train, and retain high-quality staff

Rationale

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

Actions and Services

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget	Mid-Year Expenses (through December 31st)
5.1	Create a district culture of valuing all employees to facilitate hiring and maximize retention	N	LCFF Funds Other State Funds Local Funds Federal Funds Total 0	LCFF Funds Other State Funds Local Funds Federal Funds Total 0
5.2	Strengthen partnerships with local teaching, training, and employment programs	Y	LCFF Funds Other State Funds Local Funds Federal Funds Total 0	LCFF Funds Other State Funds Local Funds Federal Funds Total 0
5.3	Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management	Y	LCFF Funds 362,861 Other State Funds Local Funds Federal Funds Total 362,861	LCFF Funds 185,995 Other State Funds Local Funds Federal Funds Total 185,995

Goal/ Action	Action Title/ Description	Contributing	Adopted Budget	Mid-Year Expenses (through December 31st)
5.4	Improve communication and collaboration within and between HR and other departments and sites to better meet the District's vision, core values, and goals	N	LCFF Funds Other State Funds Local Funds Federal Funds Total	LCFF Funds Other State Funds Local Funds Federal Funds Total
			0	0