



## 2021-22 Local Control Accountability Plan (LCAP) Actions & Services Mid-Year Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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### Goal 1

**Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of targeted populations.**

### Rationale

Educating all of our students and ensuring high academic achievement is MCAA's prime responsibility. According to the latest state testing data in math, data from the 2019 California Dashboard, MCAA students improved by 15 points or more on the mathematics indicator for socio-economically disadvantaged students, Hispanic students, and all students. As a result of this data, In 2021, MCAA was recognized as a California Distinguished School. However, we know we need to achieve more.

In the fall of 2020, 49% of MCAA students met or exceeded the standard in mathematics using local data. Again, comparable state data is not available but the most recent state data, which is from 2019, shows that 44% of our students met or exceeded the standard. This data does show growth but 49% is still not acceptable. However, the comparison of local data to state data may not be as good a gauge of student achievement as state data to state data from year to year. Our math teachers know that many of our students have suffered learning loss due to the pandemic and virtual learning.

In the fall of 2020, 52% of MCAA students exceeded or met the English standard using local data. Comparable state data is not available but the most recent state data from 2019 showed that 64% of MCAA students met or exceeded the standard. This data shows a 12% learning loss. It is believed this learning loss is due to the coronavirus pandemic.

In order to recover learning loss, ensure high academic achievement and college and career readiness for our students, MCAA will provide needed scaffolding, professional development for teachers, purchase needed equipment and technology, and provide a master schedule that will help our students receive the interventions

they need. MCAA will continue to provide PLC time so that its teachers can continue to collaborate and learn from each other, create common formative assessments, share student data results, and share students when providing interventions for them.

## Expected Annual Measurable Objectives for Goal 1

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	State Assessments in Math for Overall as well as subgroups	2019 dashboard data shows students overall were 18.1 points below the standard; Hispanic students were 36.3 points below standard; Socio-economic students were 27.8 points below standard; White students were 1.3 points above standard.	67% of students overall were below standard; Hispanic 78% below; Socio-economic students were 69% below; White: 35% above standard *results retrieved from dataquest	Overall and each subgroup is expected to improve by at least 10 points on the California Dashboard. This assumes an average 3.3 point improvement each year.
	State Assessments in ELA for Overall as well as Subgroups	2019 dashboard data shows students overall: 32.1 above standard; Hispanic:12.4 above; SED:16.6 above; White:49.3 above	48% of overall students were above standard; Hispanic: 37% above; SED: 64% above; White: 68% above *results retrieved from dataquest	Overall and each subgroup is expected to improve by at least 5 points on the California Dashboard. This assumes an average 1.7 point improvement each year.
	Williams Report Teacher Compliance	100% compliant	100% Compliant	100% compliance maintained
	A-G Completion Rate for Overall as well as subgroups	2020 Dashboard data showed overall 67.9% A-G completed; 90.5% of Hispanic students completed A-G requirements. 71.4% of Socio-economically Disadvantaged student completed A-G requirements; 52% of White students completed A-G requirements.	2021 Dashboard data showed overall 64.2% A-G completed; 76.9% of Hispanic students completed A-G; 63.3% of Socio-economically Disadvantaged students completed A-G; 55.2% of White students completed A-g requirements.	Overall A-G completion Rate will improve to 75%. The White subgroup will improve by at least 8%. Hispanic and socio-economically disadvantaged students will maintain their high levels of completion.
	Graduation Rate for Overall as well as subgroups	2020 Dashboard data shows an overall graduation rate of 98.1%; Hispanic 100%; Socio-econ 100%; White 96%	Graduation rate overall and for all subgroup was 100%	Graduation rate overall and for all subgroups will be 100%.

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Overall AP Exam Passage Rate (score of 3 or higher)	2020 Dashboard data shows a 45% AP passage rate with a score of 3 or higher.	2021 Dashboard data shows a 5.7% AP passage rate with a score of 3 or higher	Overall AP passage rate with a score of 3 or higher will increase to 55%.
	State Testing in Science for Overall as well as subgroups	The baseline will be the 2019 state CAST testing results. Overall: 43.1% met or exceeded standard; Hispanic: 28.17% met or exceeded the standard; White: 55.84% met or exceeded the standard: Socio-economically disadvantaged students: 37.37% met or exceeded the standard.	2021 State CAST testing results. Overall: 44% met or exceeded standard; Hispanic: 19% met or exceeded the standard; White: 21% met or exceeded the standard; 31% met or exceeded the standard  *results retrieved from Dataquest	Overall and each subgroup meeting or exceeding the standard is expected to improve at least 10 percent on the CAST. This assumes an average 3.3 percent improvement each year.
	Professional Development Records (secretary maintains records)	\$55,000 was spent on professional development in 2019/20.	Professional Development has been limited due to COVID.	Maintain professional development spending at \$55,000 per year.
	Maintain Computer to Student Ratio of one-to-one in all academic classes by Replacing outdated and damaged chromebooks.	Maintained one-to-one student to computer ratio and replaced outdated and damaged chromebooks.	Currently MCAA has a 1:1 student to computer ratio	Maintain one-to-one student to computer ratio and replace outdated and damaged chromebooks.
	Replace Damaged or Outdated Desktop Computers and Printers in each Classroom.	Every classroom has an updated classroom desktop computer and printer.	Currently MCAA classrooms have an updated classroom desktop computer and printer.	Maintain the objective of every classroom having an updated classroom desktop computer and printer.

## Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.1	<b>Classroom Supplies and Equipment</b> Support engaging classroom instruction and rigorous curriculum through the purchase of classroom materials and equipment.	Ongoing	No		LCFF 20,000	\$20,000.00	\$5,877.70

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.2	<b>Professional Development for Teachers</b> In the 2019 CAASPP math scores, students overall were 18.1 points below the standard while low income students were 27.8 points below standard. In 2019 CAASPP ELA scores, overall students were 32.1 above standard but our low income students were only 16.6 above standard. In 2019 CAST science results, overall 43.1% met or exceeded the standard while only 37.37% of low income students met or exceeded the standard. PLC training with a focus on interventions for low income students, EL students, and foster youth will close these achievements gaps.	Ongoing	Yes		LCFF 30,000	\$30,000.00	
1.3	<b>After School Tutoring</b> Provide after school tutoring for our students. This action was driven by survey responses and meetings with our EL parents. After school tutoring will provide individual and small group personalized support to increase academic achievement and improve grades.	Ongoing	Yes	LCFF 9,000		\$9,000.00	\$2,696.00
1.4	<b>Credit Recovery Teacher</b>	Ongoing	No	Other State 80,000		\$80,000.00	

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	Teacher will help students with credit recovery and college eligibility using the Edmentum program. (Paid by ELO and IPI Grant funds).						
<b>1.5</b>	<b>Staff Mentoring Program</b> Staff will mentor our low-income, EL, foster, and other at-risk and low-performing students. The mentoring program will help support our EL and low-income students and their parents desire for more academic support at school.	Ongoing	Yes				
<b>1.6</b>	<b>Data Collaborative Period</b> Provide a collaborative period for the English and Math Department Chairs so that they collect and analyze data to help determine learning loss. Working with their PLC teams, devise and monitor a plan to restore academic levels beyond the pre-pandemic period, especially for our EL, low-income, and foster youth. In the 2019 CAASPP math scores, students overall were 18.1 points below the standard while low income students were 27.8 points below standard. In 2019 CAASPP ELA scores, overall students were 32.1 above standard but our low	Ongoing	Yes				

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	income students were only 16.6 above standard. In 2019 CAST science results, overall 43.1% met or exceeded the standard while only 37.37% of low income students met or exceeded the standard.						
1.7	<b>Professional Learning Community Collaborative Time</b> Continue to provide PLC time for all of our teachers. PLC teams will collect and analyze data and then devise and monitor plans to restore academic levels beyond the pre-pandemic period, especially for our EL, low-income, and foster youth. In the 2019 CAASPP math scores, students overall were 18.1 points below the standard while low income students were 27.8 points below standard. In 2019 CAASPP ELA scores, overall students were 32.1 above standard but our low income students were only 16.6 above standard. In 2019 CAST science results, overall 43.1% met or exceeded the standard while only 37.37% of low income students met or exceeded the standard.	Ongoing	Yes				
1.8	<b>Intervention Period</b>	Ongoing	Yes				

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	Provide a 30 minute intervention period (4 times/week) for our students in order to target those needing more support and also to provide enrichment in the arts. This action was driven by low-income and EL parents asking for more support for students while at school. The intervention period will provide individual and small group support to increase academic achievement and improve grades.						
<b>1.9</b>	<b>Student Mentoring Program</b> Initiate and maintain a program where older students mentor and tutor younger students during study skills, study hall, and intervention periods. This program will be facilitated by our new counselor and will support our students SEL and academic needs. The mentoring program will help support our EL and low-income students and their parents desire for more academic support at school.	Ongoing	Yes				
<b>1.10</b>	<b>Eight Block Schedule</b> Continue our eight block master schedule, which allows for more support, study hall, and arts elective classes.	Ongoing	No				

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.11	<b>One to one student to computer ratio</b> Replace outdated or damaged chromebooks.	Ongoing	No		LCFF 11,000	\$11,000.00	\$6,789.01
1.12	<b>EL Support</b> Continue ILit program for EL students and provide a period exclusively for EL student support using ILit and EL specific support. The ILit program will help support our EL students and their parents desire for more academic support at school. It should help raise ELA CAASPP scores for these students.	Ongoing	Yes		LCFF 700 Federal 1,508.20	\$2,208.20	

## Goal 2

**Continue to support the visual and performing arts in order to engage students, expand artistic and academic opportunities, and develop career related skills.**

### Rationale

Marysville Charter Academy for the Arts (MCAA) is a dependent charter school with an arts focus. Supporting the arts and providing our students with the opportunity to take as many as 4 elective classes, including CTE Pathways, energizes our students and motivates them to go to school, engage with the school community, enjoy their classes, and achieve more in their academic learning. We believe this will also improve College and Career Readiness for all of our students but in particular our low income students. According to the 2020 California School Dashboard College and Career Readiness indicator, our low income students were 7.2% lower than our students overall. Both low income and EL parents ranked CTE classes and CTE Pathways as their second highest priority for their students. MCAA parents of low-income students ranked support for the performing and visual arts as their highest priority. In 2021, MCAA was a recipient of the California Exemplary Arts Award and will be a demonstration site for our region in the 2021-22 school year..

## Expected Annual Measurable Objectives for Goal 2



Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Healthy Kids Survey: Safe School	Students rated MCAA as 67% safe or very safe in the 2018/19 Healthy Kids Survey.	No recent data at this time. Has not been administered	Maintain or improve rating of 67% safe or very safe on the most recent Healthy Kids Survey.
	Healthy Kids Survey: Caring Adult Relationships	42% of MCAA students scored the school in the high range for caring adults (school environment) in the 2018/19 Healthy Kids Survey.	No recent data at this time. Has not been administered	Maintain or improve rating of 42% of students scoring the school in the high range for caring adults on the most recent Healthy Kids Survey.
	Suspension Rate for Overall as well as Subgroups	Suspension rate overall was 1.0%; Hispanic was 1.4%; White was 1.1%	Suspension rate overall was 0% overall and for all subgroups	Maintain or improve overall and subgroups suspension rate at 1.0% or lower.
	Expulsion Rate for Overall as well as Subgroups	Expulsion rate was 0.0% overall and for all subgroups.	On track to maintain expulsion rate at 0% overall and for all subgroups	Maintain expulsion rate at 0.0% overall and for all subgroups.
	Student Attendance Rate Overall	97.9% was the overall attendance rate for MCAA students.	44% was the overall attendance rate for MCAA students.	Maintain overall attendance percentage rate at 97.9%
	High School Drop out Rate overall	0% drop out rate for the 2018/19 school year (latest available data)	0% drop out rate for the 2020/21 school year	Maintain a 0% drop our rate.
	CCI Readiness for Overall and subgroups	According to 2020 California Dashboard data overall 67.9% of our students were prepared. 71.4% of Hispanic students were prepared. 68.0% of White students were prepared. 60.7% of socio-economically disadvantaged students were prepared.	Data not calculated for 2021	Improve CCI Readiness overall and for all subgroups to 75% prepared.
	Graduation Rate	2019/20 was 98.1%.	Graduation rate overall and for all subgroup was 100%	Maintain or improve graduation rate of 98.1%.
	Maintain or Increase Funding for the Arts	In 2019/20, \$72,502 was spent in support of the arts.	On track to increase spending for the arts by 5%	Increase spending for the arts by 5% each year to at least \$83,929.
	Williams Facilities Report	Maintain 100% compliance	100% compliance	Maintain 100% compliance.

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Campus in Good Repair as seen on Facilities Maintenance Records	Campus in good repair	Campus in good repair	Maintain campus in good repair.
	Chronic Absenteeism Rate	1.2% overall; Hispanic 1.3%; White 1.1%	1.3% overall; Hispanic 1.4%, White 1.3%	Maintain chronic absentee rate
	Semester "F" list	10% of students on the fall semester report card of 2020 had at least one "F"	24% of students on the fall semester report card of 2021 had at least one "F"	The total percent of students with at least one "F" will be maintained at 10% or better.

## Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.1	<b>Maintain Study Skills and Arts Classes</b> Maintain the full time teacher hired in a previous year, which will allow us to continue offering study skills and more arts classes. These study skills classes will help our low income, EL, and foster students to get extra help and have more time to complete assignments during the school day. It will also allow us to offer more arts classes so that these same students are more engaged with school.	Ongoing	Yes		LCFF 80,000	\$80,000.00	\$46,814.40
2.2	<b>Video Editing, Photography and Painting and Drawing Equipment and Supplies.</b> Purchase or save for Video Editing, Photography, and Painting and Drawing equipment and supplies. These courses encourage		No		LCFF 20,000	\$20,000.00	\$15,865.17

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	our students to attend school and enjoy it.						
<b>2.3</b>	<b>Multipurpose Arts Building</b> MCAA anticipates losing its current physical education and dance leased facility in the near future. Due to this, we need to save money for the design and construction of a new multipurpose facility, while working with the district to come up with a realistic plan.	Ongoing	No		LCFF 50,000	\$50,000.00	
<b>2.4</b>	<b>Music Teacher</b> Continue funding of a 0.6 FTE music teacher for additional music classes. Our low income parents identified support for the arts as the top priority for their students. The arts engages these students and gives them another reason to come to school and enjoy it.	Ongoing	Yes	LCFF 48,000		\$48,000.00	\$26,530.42
<b>2.5</b>	<b>Musical Instrument Repair, Maintenance, and Purchase</b> Continue support for our music classes. Our low income parents identified support for the arts as a priority for their students. It provides them with another reason to come to school, be connected, and builds confidence so they are able	Ongoing	Yes		LCFF 4,000	\$4,000.00	\$1,848.96

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	to achieve more in their academic classes.						
<b>2.6</b>	<b>California Exemplary Arts Demonstration Site</b> MCAA became a California Exemplary Arts Award winner this year (2021) and will be a demonstration site for the region next year. Being an award winner and a demonstration site excites both our students and staff. Approximately \$18,500 will be awarded to MCAA for being a demonstration site. The money will be used to train students and staff and to implement our duties as a demonstration site. Our low income parents identified support for the arts as a need for their students. The arts classes provides them with another reason to come to school, be connected, and builds confidence so they are able to achieve more in their academic classes. In the 2019 CAASPP math scores, students overall were 18.1 points below the standard while low income students were 27.8 points below standard. In 2019 CAASPP ELA scores, overall students were 32.1 above standard but our low income students were only 16.6 above standard.	Ongoing	Yes	Other State 5,000	Other State 13,500	\$18,500.00	

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.7	<b>CTE and Career Pathways</b> MCAA will continue to support the CTE and Career Pathways programs. These courses particularly engage and energize our socio-economically disadvantaged students. Our low income parents identified support for the arts and career education as a priority for their students. The arts classes provide them with another reason to come to school, be connected, and builds confidence so they are able to achieve more in their academic classes. In the 2019 CAASPP math scores, students overall were 18.1 points below the standard while low income students were 27.8 points below standard. In 2019 CAASPP ELA scores, overall students were 32.1 above standard but our low income students were only 16.6 above standard.	Ongoing	Yes		LCFF 35,000	\$35,000.00	\$23,808.89
2.8	<b>Dance Instructor</b> Maintain certificated dance instructor. This allows our students to receive fine arts credit for college entrance requirements.	Ongoing	No	LCFF 73,158		\$73,158.00	\$60,989.01

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.9	<b>Productions and Events</b> MCAA pays an increased cost for productions and events due to the loss of the Marysville Auditorium. Chair rentals, security officers for overnight protection, rentals for lights and sound, bleachers for graduation, the rental cost of a temporary fence for drama productions, etc.	Ongoing	No		LCFF 15,000	\$15,000.00	\$769.59
2.10	<b>Dance and Martial Arts programs</b> MCAA socio-economically disadvantaged parents identified support for the arts as one of their priority areas of need. The arts classes provide them with another reason to come to school, be connected, and builds confidence so they are able to achieve more in their academic classes.		Yes		LCFF 5,000	\$5,000.00	\$1,817.99
2.11	<b>Drama and Creative Writing Programs</b> MCAA socio-economically disadvantaged parents identified support for the arts as one of their priority areas of need. These programs excite these students and give them a reason to come to school, excel, and engage with the school community.	Ongoing	Yes		LCFF 10,000	\$10,000.00	\$592.50

## Goal 3

Support students' health and well-being through social/emotional curriculum, personnel, and other actions.

### Rationale

Due to the COVID-19 pandemic, the end of the 2019-20 school year and the entire 2020-21 school year have been very challenging for our students, parents, and staff. The students affected most, were, in many cases, our most needy, including our low-income, EL, and foster youth. The separation from normal human contact, the stress distance learning has caused, and the learning loss resulting from this situation has elevated the need for SEL and support.

### Expected Annual Measurable Objectives for Goal 3

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Healthy Kids Survey: Safe School	Students rated MCAA as 67% safe or very safe in the 2018/19 Healthy Kids Survey.	No recent data at this time. Has not been administered	Maintain or improve rating of 67% safe or very safe on the most recent Healthy Kids Survey.
	Healthy Kids Survey: Caring Adult Relationships	42% of MCAA students scored the school in the high range for caring adults (school environment) in the 2018/19 Healthy Kids Survey.	No recent data at this time. Has not been administered	Maintain or improve rating of 42% of students scoring the school in the high range for caring adults on the most recent Healthy Kids Survey.
	Suspension Rate for Overall as well as Subgroups	Suspension rate overall was 1.0%; Hispanic was 1.4%; White was 1.1%	Suspension rate overall was 0% overall and for all subgroups	Maintain or improve overall and subgroups suspension rate at 1.0% or lower.
	Expulsion Rate for Overall as well as Subgroups	Expulsion rate was 0.0% overall and for all subgroups.	On track to maintain expulsion rate at 0% overall and for all subgroups	Maintain expulsion rate at 0.0% overall and for all subgroups.
	Student Attendance Rate for Overall	97.9% was the overall attendance rate for MCAA students.	44% was the overall attendance rate for MCAA students.	Maintain overall attendance percentage rate at 97.9%
	High School Drop Out Rate Overall	0% drop out rate for the 2018/19 school year (latest available data)	0% drop out rate for the 2020/21 school year	Maintain a 0% drop out rate.
	Graduation Rate	2019/20 was 98.1%.	Graduation rate overall and for all subgroup was 100%	Maintain 98.1% graduation rate.
	Professional Development Records	\$55,000 was spent on professional development in 2019/20.	Professional Development has been limited due to COVID.	Maintain professional development spending at \$55,000 per year.

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Semester "F" lists	10% percent of students on the Fall semester report card of 2020 had at least one "F."	24% of students on the fall semester report card of 2021 had at least one "F"	The total percent of students with at least one "F" will be maintained at 10% or better.

### Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
3.1	<b>Full-Time Counselor</b> A full time, temporary counselor will focus primarily on our low-income, EL, and foster youth students by providing both social-emotional and academic support for these students through direct contact, small group meetings, and referrals to appropriate community agencies. EL and low-income stakeholder responses indicated their students needed more SEL and academic support.	1 year	Yes		Other State 80,000	\$80,000.00	
3.2	<b>Bullying Seminars</b> Our student leadership students will continue to provide ant-bullying and healthy lifestyle seminars for our middle school students.	Ongoing	No				
3.3	<b>SEL Professional Development</b> Provide professional development specifically to support both our students and staff with good mental health and healthy lifestyle information and practices.		Yes		LCFF 5,000	\$5,000.00	



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	EL and low-income stakeholder responses indicated their students needed more SEL and academic support.						
<b>3.4</b>	<b>SEL Support Curriculum</b> We will participate in a curriculum program that promotes both a healthy mental state and a healthy lifestyle. This new curriculum will be taught in PE, Health, or Study Skills classes. The new counselor will facilitate the program identification implementation. EL and low-income stakeholder responses indicated their students needed more SEL and academic support.	Ongoing	Yes		LCFF 5,000	\$5,000.00	
<b>3.5</b>	<b>Motivational and Culturally Diverse Speakers and Field Trips</b> By providing our students, specifically our unduplicated students, with motivational and culturally diverse speakers and field trips, we will improve students self-esteem and expand their academic and artistic experiences. This action will help students achieve a higher level of intrinsic motivation towards their education.	Ongoing	Yes		LCFF 3,000	\$3,000.00	

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
3.6	<b>Provide Support for School Clubs and ASB Activities</b> Purchase supplies and equipment to support student clubs and student council activities that connect them to the school environment. This will provide a more nurturing and inclusive school community for all of our students but especially our unduplicated students. This activity is meant to primarily increase our unduplicated students participation in school activities and events.	Ongoing	Yes		LCFF 2,000	\$2,000.00	

Goal 4

Rationale

Expected Annual Measurable Objectives for Goal 4

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24

**Actions and Services**

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report

Goal 5

Rationale

Expected Annual Measurable Objectives for Goal 5

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24

Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report