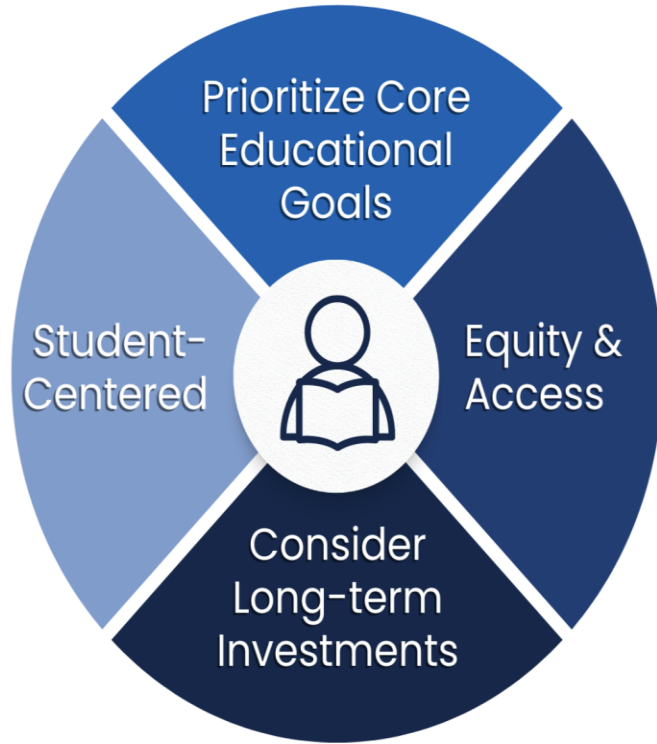


MTA PROGRAM REVIEW ANALYSIS



MCS Sunsetting COVID Funds Guiding Principles 2022-26



STUDENT-CENTERED

- Prioritize students' best interests in all decision-making processes.
- Consider the impact of sunsetting program funds on student well-being, student learning, student outcomes, and parent engagement in support of increased student outcomes.

EQUITY AND ACCESS

- Ensure program realignment decisions are made in a way that maintains equitable access to educational opportunities and supports for all students, ensuring a focus on student groups who have historically underperformed.
- Consider the needs of all students, prioritizing the needs of vulnerable student populations when making decisions.

PRIORITIZE CORE EDUCATIONAL GOALS

- Preserve programs and/or services that directly support District Strategic Goals: Instructional Core, Inclusive Practices, increasing the reclassification rate for English language learners, increasing graduation rates, decreasing drop-out rates, and mental health supports.
- Preserve programs that focus on the teaching of reading, writing and mathematics

CONSIDER LONG-TERM INVESTMENTS

- Consider programs that need additional years to show progress towards increasing student outcomes, ensuring evidence-based data driven decisions are made regarding program effectiveness.

Board Approved: 11/06/2023

MTA PROPOSED 5TH PRIORITY

Keep Cuts as Far Away from the Classroom as Possible!

- *If* cuts are truly necessary, focus on areas or positions which have the least direct impact on student achievement or outcomes

PROGRAMS UNDER REVIEW...

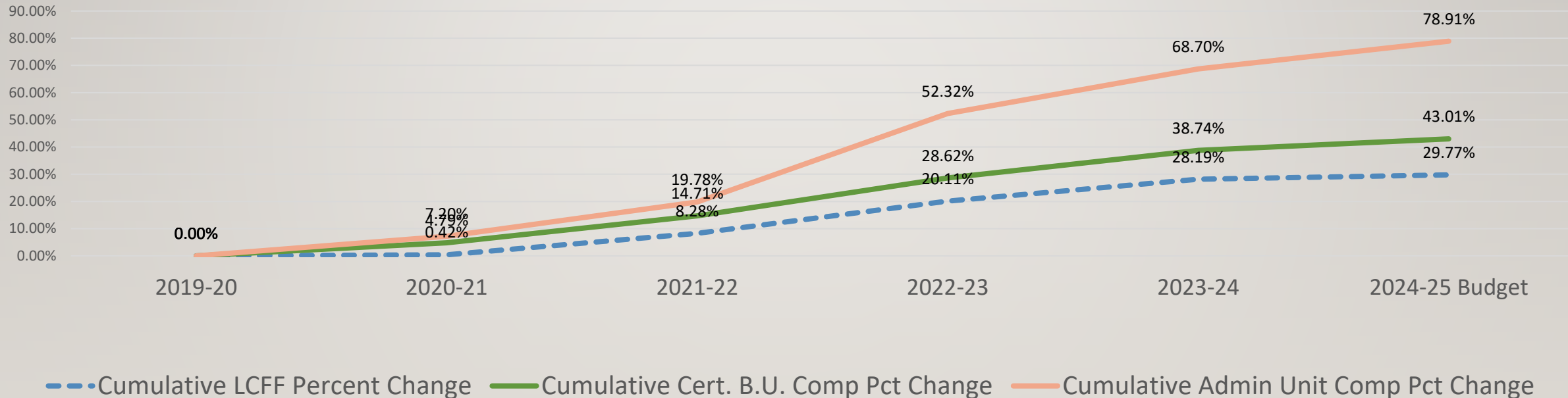
Modesto City Schools COVID Program Analysis Year 2 of 3 2024-2025	
DESCRIPTION	ANNUAL COST
Adult Education & Concurrent Enrollment: Supports MCS' Adult Education programming in both CTE and non-CTE courses.	862,235
Board Certified Behavior Analyst--(BCBA): During the pandemic, BCBA's were hired to provide behavioral support to our students, which also helps teachers, at the TK-8 level.	1,600,000
Campus Supervisors --During the pandemic, the district added an additional 19 campus supervisors to our 7-12 sites.	1,500,000
Career Technical Education (CTE): Supports all things CTE across our 7-12 school sites, including specific CTE program support and teacher staffing.	5,080,339
Classroom Computer Replacement: Technology replacements for all classrooms to include teacher laptops, equipment, student computer labs, and TVs.	1,590,000
Counselors: Additional counselors were hired to provide more targeted academic and social-emotional support to our students at the 7-12 level. This brought our student-to-counselor ratio from 750:1 to 650:1 and then 650:1 to 450:1	2,340,953

PROGRAM REVIEW INPUT

- Academy of Leaders (AOL)
- Community Advisory Committee
- District English Language Advisory Council (DELAC)
- Extended Cabinet
- Local Control Accountability Plan (LCAP)
- Parents Making a Difference
- Superintendent's Key Communicators
- Student Advisory Council
- Inter-High Council
- Budget Advisory Committee
- MTA - Consult
- CSEA - Consult

LCFF YEAR OVER YEAR % INCREASE COMPARED TO ADMIN SPENDING & CERTIFICATED STAFF SPENDING

LCFF vs Emp Group % Change



PROGRAM REVIEW PERCENTAGE BY BARGAINING UNIT CATEGORY

