

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Maricopa Unified School District

CDS Code: 15-63628

School Year: 2021-22

LEA contact information:

Michael Coleman

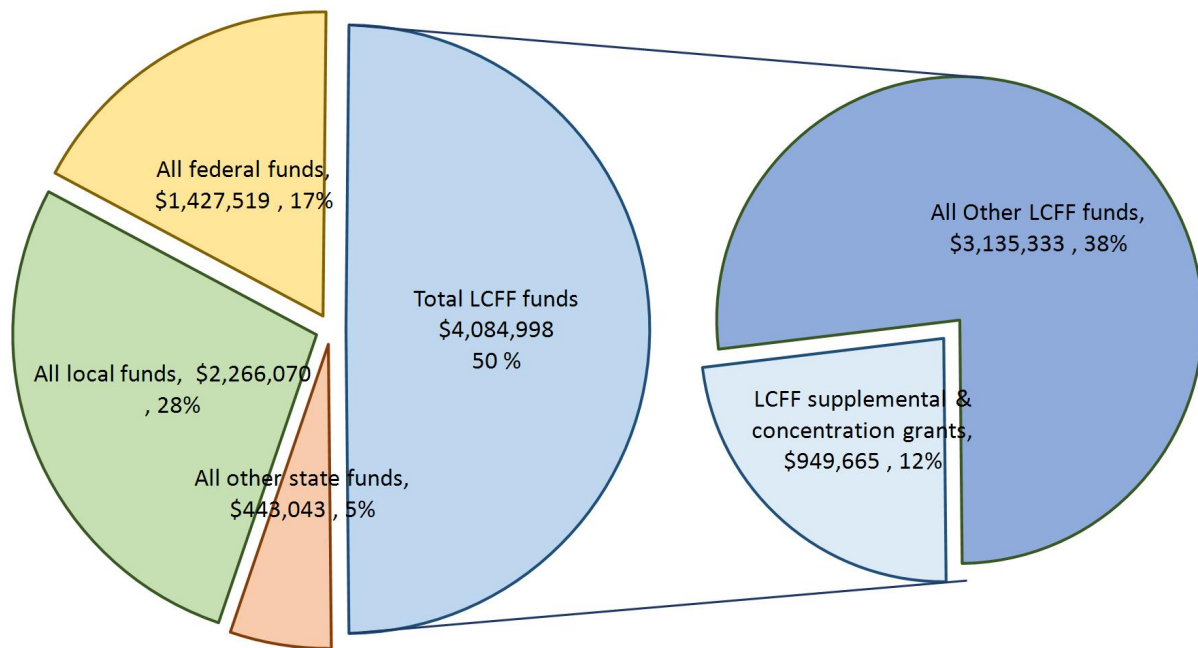
Superintendent

661-769-8231 Ext. 202

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source

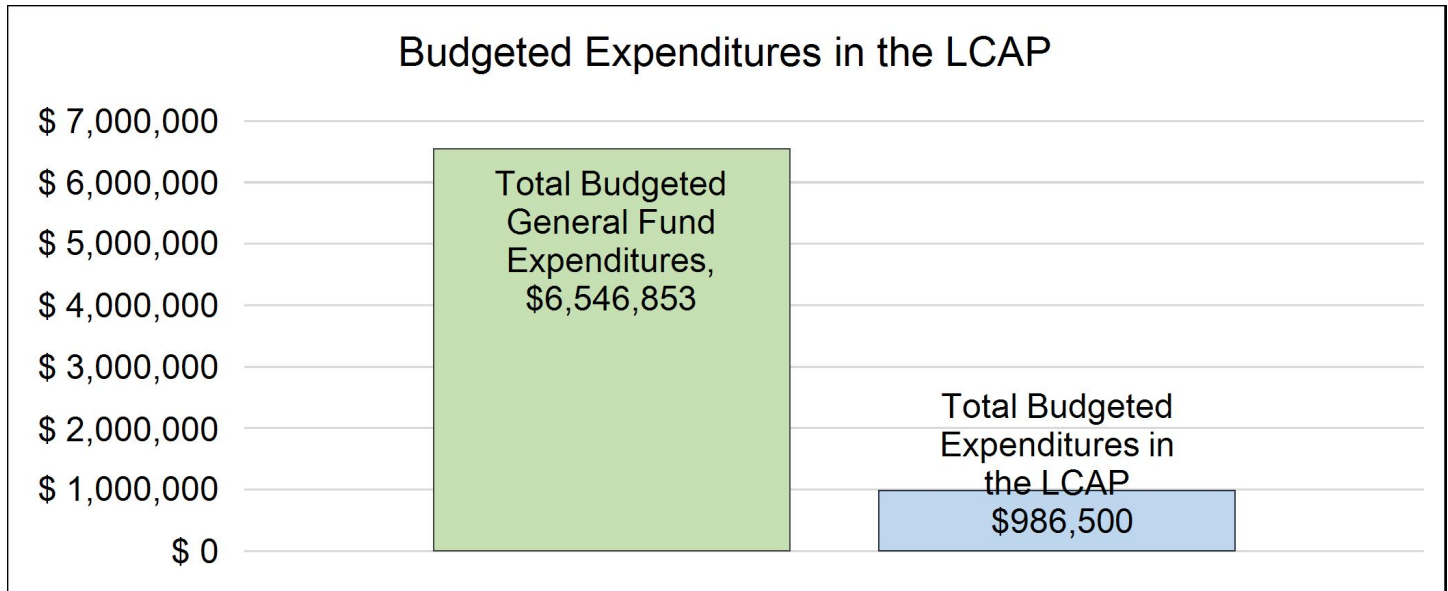


This chart shows the total general purpose revenue Maricopa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Maricopa Unified School District is \$8,221,630, of which \$4084998 is Local Control Funding Formula (LCFF), \$443043 is other state funds, \$2266070 is local funds, and \$1427519 is federal funds. Of the \$4084998 in LCFF Funds, \$949665 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Maricopa Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Maricopa Unified School District plans to spend \$6546853 for the 2021-22 school year. Of that amount, \$986500 is tied to actions/services in the LCAP and \$5,560,353 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

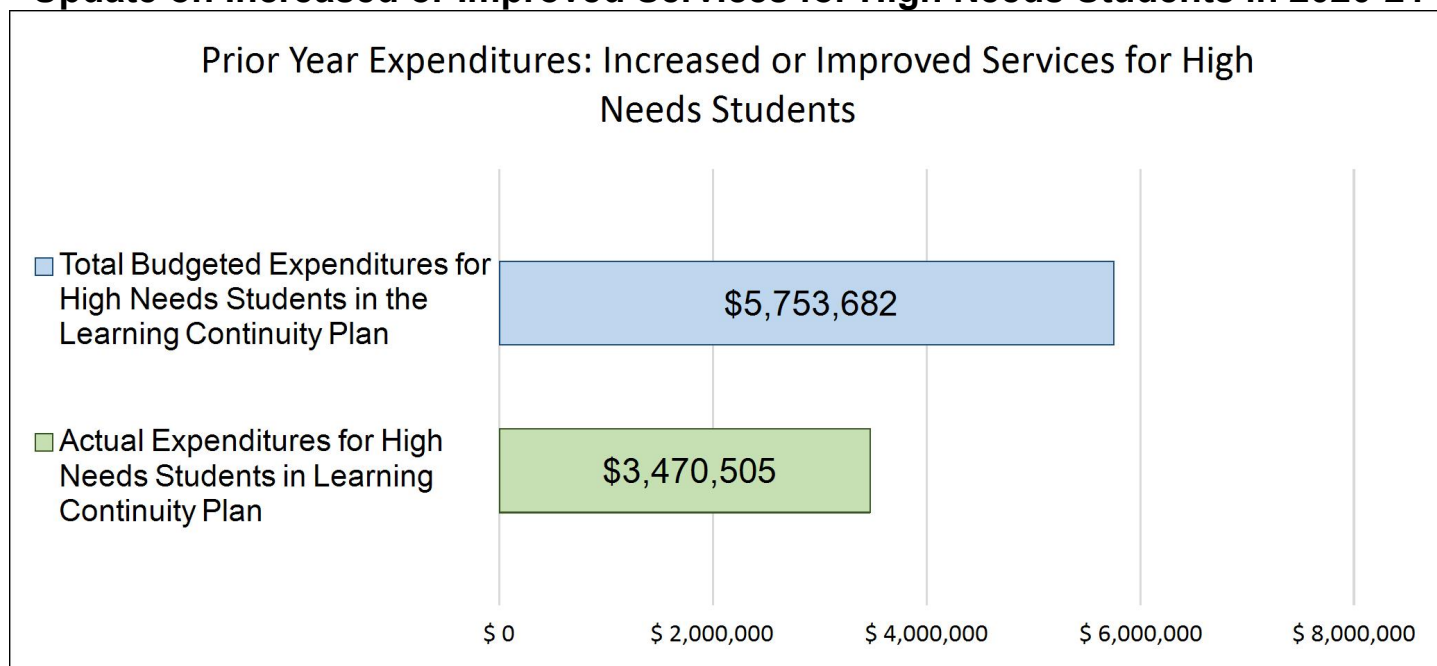
LCFF Funding that is not included in the LCAP plan is being used to support the basic educational program for all students. This includes many of the classroom teachers, administrators, and classified staff. It also includes all core textbooks, materials, supplies, transportation, maintenance, utilities, and all other operational costs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Maricopa Unified School District is projecting it will receive \$949665 based on the enrollment of foster youth, English learner, and low-income students. Maricopa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Maricopa Unified School District plans to spend \$986500 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Maricopa Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Maricopa Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Maricopa Unified School District's Learning Continuity Plan budgeted \$5753682 for planned actions to increase or improve services for high needs students. Maricopa Unified School District actually spent \$3470505 for actions to increase or improve services for high needs students in 2020-21.

\$960,000 has been budgeted for services that will increase and/or improve support for highest need student groups. The following two LCAP Goals and four actions will support our high-need students:

Goal #1: By 2024, the District will continue to increase the percentage of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data by implementing DOK levels 3 & 4 to raise rigor and engagement  
Total Budget for Goal #1- \$608,500

Goal #2: By 2024, the District will develop and implement a comprehensive Multi-tier Systems of Support (MTSS) program to improve the school attendance, climate/culture, and motivation by making program and schoolwide improvements

Total Budget for Goal #2- \$378,000

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Maricopa Unified School District	Scott Meier, Ed.D., Superintendent	smeier@musd.email 661-769-8231 Ext. 202

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

1. Our vision is to improve the conditions for learning at Maricopa Unified School District:  
By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> State Priority #1: Basic Services: A) Teachers are appropriately assigned and fully credentialed. 1) # or Rate of teachers not fully credentialed 2) # or Rate of teachers teaching outside of subject 3) # or Rate of Teachers Teaching EL's without authorization 4) # or Rate of Core Classes taught by Fully Credentialed Teachers</p> <p><b>19-20</b> State Priority #1 A) Teachers are appropriately assigned and fully credentialed. 1) # or Rate of teachers not fully credentialed will maintain minimum of 18% 2) # or Rate of teachers teaching outside of subject will maintain Zero percent 3) # or Rate of Teachers Teaching EL's without authorization maintain minimum of 4.5% 4) # or Rate of Core Classes taught by Fully Credentialed Teachers will increase to 92%</p>	<p>District Personnel Database: MET-2 / NOT MET-2 State Priority #1 A) Teachers are appropriately assigned and fully credentialed. 1) # or Rate of teachers not fully credentialed will maintain a minimum of 18%-NOT MET (5/23 = 22% (-4%)) 2) # or Rate of teachers teaching outside of subject will maintain Zero percent MET 3) # or Rate of Teachers Teaching EL's without authorization maintain a minimum of 4.5% MET (1 teacher=4%) 4) # or Rate of Core Classes taught by Fully Credentialed Teachers will increase to 92% NOT MET (5/23 = 22% (-4%))</p>

Expected	Actual
<p><b>Baseline</b>  2016-17 Baseline:  State Priority #1 A) Teachers are appropriately assigned and fully credentialed.  1) # or Rate of teachers not fully credentialed is 20%  2) # or Rate of teachers teaching outside of subject is Zero percent  3) # or Rate of Teachers Teaching EL's without authorization is 4.8%  4) # or Rate of Core Classes taught by Fully Credentialed Teachers is 90.5%</p>	
<p><b>Metric/Indicator</b>  State Priority #1.B) Access to CCSS instructional materials. # or rate of students lacking textbooks</p> <p><b>19-20</b>  State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks</p> <p><b>Baseline</b>  2016-17 Baseline:  #1.B) Access to CCSS instructional materials. # or rate of students lacking textbooks is Zero percent</p>	<p>District SARC:  MET  State Priority #1.B) Maintain Zero percent of students lacking CCSS textbooks</p>

Expected	Actual
<p><b>Metric/Indicator</b> State Priority #1.C) Facilities are in good repair-FIT Rate</p> <p><b>19-20</b> State Priority #1.C) Maintain a FIT Rating of "Good"</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #1.C) Facilities are in good repair-FIT Rate reports a "Good" rating</p>	<p>District SARC: MET State Priority #1.C) Maintain a FIT Rating of "Good"</p>
<p><b>Metric/Indicator</b> State Priority #2: CCSS Implementation for EL and ELD Standards: A) Academic Program Survey (Ave Dist. scores of sub objectives)</p> <p><b>19-20</b> State Priority #2. A): Maintain APS rating of "Fully" with an overall rating of 3.5 or increase for ELA and Math Implementation of Textbook series for CCSS.</p>	<p>District SARC: MET State Priority #2. A): Maintain APS rating of "Fully" with an overall rating of 3.5 or increase for ELA and Math Implementation of Textbook series for CCSS.</p>

Expected	Actual
<p><b>Baseline</b>  2016-17 Baseline:  State Priority #2: CCSS Implementation for EL and ELD Standards:  A) Academic Program Survey is an overall rating of 3.3 (Substantial) of the 4.0 rating system for ELA and Math Implementation of Textbook series for CCSS.</p>	
<p><b>Metric/Indicator</b>  State Priority #2. B) How the programs and services will enable English Learners to access the Common Core State Standards (CCSS) and ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p> <p><b>19-20</b>  State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.</p> <p><b>Baseline</b>  2016-17 Baseline:</p>	<p>District SIS Database:  MET  State Priority #2. B) Maintain 100% of ELD students gaining access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.</p>



Expected	Actual
State Priority #2. B) How the programs and services will enable English Learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency: In 2016-17 100% of ELD students have access to core material and instruction for CCSS. An extra 30 minutes designated ELD support is provided for all ELD students from our ELD teacher and instructional aides.	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1.1 Provide program costs and training in AVID, EDI lesson planning, CCSS/DOK strategies, and Science implementation through intensive training, coaching, and PLC teams	<p>1.1.1 Provide program costs and training in AVID, EDI lesson planning, CCSS/DOK strategies, and Science implementation through intensive training, coaching, and PLC teams</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p> <p>1.1.2 Provide paid extra duty time and/or release time sub for training (1 day per teacher) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration</p> <p>1000-1999: Certificated Personnel Salaries</p>	<p>1.1.1 Provided some program costs and training in AVID, EDI lesson planning, CCSS/DOK strategies, and Science implementation through intensive training, coaching, and PLC teams. However, due to COVID and the use of CSI funding LCAP funding was not used as planned. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$474</p> <p>1.1.2 Provided some paid extra duty time and/or release time sub for training to support 1.1.1 However, due to COVID and the use of CSI funding LCAP funding was not used as planned. 1000-1999: Certificated</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental/Concentration \$7,500</p> <p>1.1.2a Benefits for paid extra duty time and/or release time sub for training (1 day per teacher) (20%) 3000-3999: Employee Benefits Supplemental/Concentration 3000-3999: Employee Benefits Supplemental/Concentration \$1,500</p> <p>1.1.3 AVID/CCSS DD Coach Position (MA / ELA Focus) Salary LCFF 85% &amp; (Title 1 15%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$12,000</p> <p>N/A</p> <p>1.1.4 Continue 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$45,000</p> <p>1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (est. 17%) 3000-3999: Employee Benefits Supplemental/Concentration \$9,000</p>	<p>Personnel Salaries Supplemental/Concentration \$188</p> <p>1.1.2a Benefits for paid extra duty time and/or release time sub for training (est. 20%) However, due to COVID and the use of CSI funding LCAP funding was not used as planned. 3000-3999: Employee Benefits Supplemental/Concentration \$31</p> <p>1.1.3 Provided AVID/CCSS DD Coaching (ELA/Math Focus) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$11,924</p> <p>N/A</p> <p>1.1.4 Continued 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher (All Teacher Salary*4%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$53,560</p> <p>1.1.4a Benefits for 35 Late-Start Thursday (90min) Training Days-Staff Time Teacher Salary (est. 17%) 3000-3999: Employee Benefits Supplemental/Concentration \$15,732</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
1.2 Adopt, purchase, and implement new HS Foreign Language with ongoing training. Continue implementation of All core CCSS textbooks.	<p>1.2.1 Purchase New HS Foreign Language Textbook Series. Use Lottery Funding if available 4000-4999: Books And Supplies LCFF Base \$10,000</p> <p>1.2.2 Continue Implementation of K-12 CCSS ELA/MA/S.S/Sci Textbook Series with supplemental materials 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p>	<p>1.2.1 Purchase New HS Foreign Language Textbook Series. Use Lottery Funding if available However, due to COVID textbooks were Not adopted or Purchased 4000-4999: Books And Supplies LCFF Base 0</p> <p>1.2.2 Continue Implementation of K-12 CCSS ELA/MA/S.S/Sci. Core Textbook Series with supplemental materials However, due to COVID materials were not purchased 4000-4999: Books And Supplies Supplemental/Concentration 0</p>
1.3 Continue to Implement benchmark assessments for ELA and Math data analysis (minimum of 3-times per year). Make instructional decision based on this data. Principally directed & support unduplicated students.	1.3.1 Continue use of iReady Program for ELA and Math benchmarks assessments. Continue to implement IXL program at High School level. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,000	1.3.1 Continued use of iReady Program for ELA and Math TK-8 benchmarks assessments. Continue to Implement IXL program at High School level. 4000-4999: Books And Supplies Supplemental/Concentration \$16,270
1.4. Continue to host Parent/Family Nights for ELA, Math, Science and other areas.	<p>1.4.1 Continue to host Parent/Family Nights for ELA, Math, Science and other areas. (\$250 per Night) 4000-4999: Books And Supplies Supplemental/Concentration \$750</p> <p>1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 3 nights x \$35)</p>	<p>1.4.1 Continued to host Parent/Family Nights for ELA, Math, Science and other areas. (\$250 per Night) Increased due to extra event costs for materials 4000-4999: Books And Supplies Supplemental/Concentration \$4,011</p> <p>1.4.1a Teacher Extra Duty Pay (3 teachers x 4hr x 3 nights x \$35)</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,260</p> <p>1.4.1b Benefits for Teacher Extra Duty Pay (est. 17%) 3000-3999: Employee Benefits Supplemental/Concentration \$250</p> <p>1.4.1c Classified Extra Duty Pay (3 staff x 3hr x 3 nights x \$15) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$400</p> <p>1.4.1d Benefits for Classified Extra Duty Pay (est.17%) 3000-3999: Employee Benefits Supplemental/Concentration \$75</p>	<p>Increased due to extra event costs for Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$2,852</p> <p>1.4.1b Benefits for Teacher Extra Duty Pay (est. 17%) Increased due to extra event costs for Teachers 3000-3999: Employee Benefits Supplemental/Concentration \$487</p> <p>1.4.1c Classified Extra Duty Pay (3 staff x 3hr x 3 nights x \$15) Increased due to extra event costs for Classified staff 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$113</p> <p>1.4.1d Benefits for Classified Extra Duty Pay (est.17%) Increased due to extra event costs for Classified staff 3000-3999: Employee Benefits Supplemental/Concentration \$468</p>
1.5 Continue additional teacher positions to lower class sizes to support CCSS ELA/MA Implementation, SPSA & WASC Plan Goals. (ie. Elementary, Middle School and ELA High School Teachers.)	<p>1.5.1 Continue add'l MS Teacher position Salary to lower class sizes 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$49,500</p> <p>1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes 3000-3999: Employee Benefits</p>	<p>1.5.1 Continued add'l MS Teacher position Salary to lower class sizes 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,442</p> <p>1.5.1a Benefits for add'l MS Teacher position Benefits to lower class sizes 3000-3999: Employee Benefits</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Supplemental/Concentration \$29,250	Supplemental/Concentration \$27,558
	1.5.3 Continue HS ELA Teacher position 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$46,250	1.5.3 Continued HS ELA Teacher position 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$47,462
	1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.) 3000- 3999: Employee Benefits Supplemental/Concentration \$28,750	1.5.2a Benefits for add'l HS ELA Teacher Benefits (pending placement of Salary Schd.) 3000- 3999: Employee Benefits Supplemental/Concentration \$26,738
	1.5.3 Continue Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$62,250	1.5.3 Continued Elem. Teacher to support K-3 CSR Program Salary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$62,124
	1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits 3000-3999: Employee Benefits Supplemental/Concentration \$32,000	1.5.3a Benefits for Elem. Teacher to support K-3 CSR Program Benefits 3000-3999: Employee Benefits Supplemental/Concentration \$30,286

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

MUSD implemented MOST actions for Goal #1 during the 2019-20 school year. However, some actions were not implemented due to COVID. MUSD budgeted \$369,735 to support the implementation of Goal #1. The District spent \$350,720 on the implementation for Goal #1. The District spent 94.9% of the budgeted amount to support students, families, teachers, and staff through programs, services, and personnel to increase Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement. See descriptions of all Goal #1 actions above for Actual Expenditure

details. The only action that was not implemented was ELA/MA/S.S/Sci. Core Textbook Series with supplemental material due to COVID.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

MUSD had success early in the year with implementing actions to support our students, families, teachers, and staff through the listed Goal #1 actions, programs, services, and personnel to increase Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement. However, everything changed for the District and world when COVID19 struck in March 2020. This made a significant challenge to implementing Goal #1 during Spring 2020. The District was forced to abruptly move to 100% Distance Learning due to the Governor's direction for a statewide school shut down due to high numbers of COVID cases. However, the implementation of all of the needed actions to make this happen was a GREAT SUCCESS due to the MUSD staff and Board working together for long hours day after day to support students, families, and staff during this very difficult time.

## Goal 2

2. Our vision for MUSD is to support the academic growth and outcomes of all pupils:  
By 2020, the District will continue to increase the percent of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> State Priority #4: Pupil Achievement: #4. A) District Data for Statewide Assessments-Met & Exceed Rate 1) CAASPP ELA-Grades ( 3-8 &11) 2) CAASPP Math-Grades (3-8 &11) 3) CAST Science-Grades (5/8/10) 4) Social Sci.-Grades 2-11	District Dashboard: N/A-NO Current CAASPP DATA for Comparison due to COVID 2018-2019 CAASPP test scores from DataQuest show 1) CAASPP ELA-Grades ( 3-8 &11) 23.5% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) 9.66% at the Met/Exceed levels 3) CAST Science-Grades (5/8/10) 7.79% at the Met/Exceed levels  2019 CA Dashboard Data ELA  All Students (-79.4 DFS, Orange Color) English Learners (-65.7 DFS, Yellow Color) SED (-79.4 DFS, Orange Color)  Math All Students (-114.8 DFS, Orange Color) English Learners (-101.2 DFS, Yellow Color) SED (-113.8 DFS, Orange Color)
<b>19-20</b> State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels to 2018-19 levels 1) CAASPP ELA-Grades ( 3-8 &11) will increase to 23% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) will increase to 15% at the Met/Exceed levels 3) CAST Science-Grades (5/8/10) Base line scores will be developed	

Expected	Actual
<p><b>Baseline</b>  2016-17 Baseline:  State Priority #4. A) District Data for Statewide Assessments-Met &amp; Exceed Rate:  District 2016-17 scores indicate:  1) CAASPP ELA-Grades ( 3-8 &amp;11) is 16% at the Met/Exceed levels  2) CAASPP Math-Grades (3-8 &amp;11) is 9% at the Met/Exceed levels  3) CAST Science-Grades (5/8/10) is 5th grade is 32% / 8th grade is 32% / 10th grade is 0% at the Met/Exceed levels</p>	
<p><b>Metric/Indicator</b>  State Priority #4. B) A-G Completion Rate</p> <p><b>19-20</b>  State Priority #4. B)  Raise A-G Completion Rate to 5%</p> <p><b>Baseline</b>  Baseline  2016-17 Baseline:  State Priority #4. B) A-G Completion Rate is Zero</p>	<p>District SIS Database:  MET  State Priority #4. B) 2019-20 A-G Completion Rate was 33% which met the goal to increase by 5% from the 2018-19 Rate of 25%</p>
<p><b>Metric/Indicator</b>  State Priority #4. C) Percentage of students completing CTE courses</p> <p><b>19-20</b></p>	<p>District SIS Database:  MET  State Priority #4. C) Percentage of students completing CTE courses was maintain at the 95% Percentage level (based on students enrolled in 7th period)</p>



Expected	Actual
<p>State Priority #4. C) Percentage of students completing CTE courses will maintain at the 95% Percentage (based on students enrolled in 7th period)</p> <p><b>Baseline</b> State Priority #4. C) Percentage of students completing CTE course is 37%</p>	
<p><b>Metric/Indicator</b> State Priority #4. D) Percentage of EL student proficiency on ELPAC</p> <p><b>19-20</b> State Priority #4. D) Percentage of EL student proficiency on ELPAC will increase to 50%</p> <p><b>Baseline</b> 2018-19 Baseline: State Priority #4. D) Percentage of EL student proficiency on ELPAC at 48%</p>	<p>According to 2019 CA Dashboard 46.7% of EL's making progress towards English Language Proficiency</p> <p>Level 1- 22.2% Level 2- 31.1% Level 3- 4.4% Level 4- 42.2%</p>
<p><b>Metric/Indicator</b> State Priority #4. E) EL reclassification rate</p> <p><b>19-20</b> State Priority #4. E) 2016-17 EL reclassification rate will increase to 18%</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #4. E) 2016-17 EL reclassification rate is 15%</p>	<p>Current 2021 Reclassification Rate according to DataQuest is 17.4%</p>
<p><b>Metric/Indicator</b></p>	<p>District SIS Database: N/A</p>

Expected	Actual
<p>State Priority #4. F) Percentage of student passing AP Exam (3 or higher)</p> <p><b>19-20</b> State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size</p>	<p>State Priority #4. F) Percentage of student passing AP Exam (3 or higher) is not available due to the district's decision not to provide AP courses due to the school size</p> <p>AP passing Rate is 0</p>
<p><b>Metric/Indicator</b> State Priority #4 G) Percentage of student college preparedness (EAP)</p> <p><b>19-20</b> State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 6% based on the 2016-17 rate</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #4 G) Percentage of student college preparedness (EAP). The District's rate is 5%</p>	<p>District SIS Database: N/A-O CAASPP DATA for Comparison due to COVID State Priority #4 G) Percentage of student college preparedness (EAP). The District will increase by 6% based on the 2016-17 rate</p>

Expected	Actual

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Continue to Implement Response to Intervention Program (Rtl) for ELA/MA. Hire needed staff and purchase supplemental support materials	2.1.1 Continue to Implement Supplemental Materials for Rtl ELA/MA program 4000-4999: Books And Supplies Supplemental/Concentration \$2,000	2.1.1 Continue to Implement Supplemental Materials for Rtl ELA/MA program Didn't use LCAP funding to support Rtl however, used CSI Grant funding instead 4000-4999: Books And Supplies Supplemental/Concentration 0
	2.1.2 Increase Instructional Aides from One position to Two. One position 3.5 to support Primary Rtl program and one position at 5.5 hrs to support RTI 3rd-12th program 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$27,500	2.1.2 Increased Instructional Aides from One position to Two. One position 3.5 to support Primary Rtl program and one position at 5.5 hrs to support RTI 3rd-12th program 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$28,423
	2.1.2a Benefits for Instructional Aide position to support RTI 3000-3999: Employee Benefits Supplemental/Concentration \$2,400	2.1.2a Benefits for Instructional Aide positions to support RTI /MA Increased cost due to PERS 3000-3999: Employee Benefits Supplemental/Concentration \$8,075
	2.1.3 Continue two Instructional Aide (3.5 hrs) positions for Library/TEAMS support in ELA 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$22,000	2.1.3 Continued two Instructional Aide (3.5 hrs) positions for Library/TEAMS support in ELA 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$27,494

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/TEAMS Lab support in ELA/Math/Science 3000-3999: Employee Benefits Supplemental/Concentration \$2,000	2.1.3a Benefits for two Instructional Aide (3.5 hrs) positions for Library/TEAMS Lab support in ELA/Math/Science. Increased cost due to PERS 3000-3999: Employee Benefits Supplemental/Concentration \$7,801
2.2 Implement technology support in all subjects and programs with training.	2.2.1 Continue to Purchase Software/Apps to support CCSS Core subjects 4000-4999: Books And Supplies Supplemental/Concentration \$1,500	2.2.1 Continued to Purchase Software/Apps to support CCSS Core subjects. Purchased more for Online learning 4000-4999: Books And Supplies Supplemental/Concentration \$4,773
	2.2.2 Continue Technology Teacher Training (i.e. CUE Conf.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$3,000	2.2.2 Continued Technology Teacher Training (i.e. CUE Conf.) Limited due to COVID/Summer training 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,467
	2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,800	2.2.2a Subs for Technology Teacher Training (i.e. CUE Conf.) Increase due to Technology training for Distance Learning. No use of Subs due to COVID 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0
	2.2.3 Continue Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers) 4000-4999: Books And Supplies	2.2.3 Continued Purchasing Replacement for aging Technology Hardware (i.e. Chrome books, printers) Used COVID Grant funding for

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental/Concentration \$25,000	some technology purchases for Distance Learning 4000-4999: Books And Supplies Supplemental/Concentration \$5,579
2.3 Continue Intervention Teacher position to support Rtl & Title 1 program with CCSS MA / ELA Focus Salary LCFF 40% & (Title 1 60%)	2.3.1 Continue Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$21,000  2.3.1a Benefits for Intervention Teacher Position LCFF 40% 3000-3999: Employee Benefits Supplemental/Concentration \$12,000	2.3.1 Continued Intervention Teacher position to support Title 1 Program with CCSS MA / ELA Focus Salary LCFF 40% (pending placement on salary schedule) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,991  2.3.1a Benefits for Intervention Teacher Position LCFF 40% 3000-3999: Employee Benefits Supplemental/Concentration \$11,749
2.4 Continue to provide ELD Teacher and Aide support with time and supplemental instructional materials	2.4.1 Continue purchasing ELD Instructional Materials 4000-4999: Books And Supplies Supplemental/Concentration \$1,000  2.4.2 Continue Two (3.5hr) ELD Aide Positions 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,500  2.4.2a Benefits for Two (3.5hr) ELD Aide Positions 3000-3999: Employee Benefits Supplemental/Concentration \$1,800	2.4.1 Continue purchasing ELD Instructional Materials Didn't use LCAP funding, but used CSI Funding for materials as needed 4000-4999: Books And Supplies Supplemental/Concentration \$0  2.4.2 Continued Two (3.5hr) ELD Aide Positions 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$22,032  2.4.2a Benefits for Two (3.5hr) ELD Aide Positions 3000-3999: Employee Benefits Supplemental/Concentration \$6,127

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>2.4.3 Continue funding two periods (2/7) for ELD pull out for small group instruction HS Teacher for K-12 ELD Support (Salary x 28.5%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000</p> <p>2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%) 3000-3999: Employee Benefits Supplemental/Concentration \$10,000</p>	<p>2.4.3 Continued funding two periods (2/7) for ELD pull out for small group instruction HS Teacher for K-12 ELD Support (Salary x 28.5%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$13,553</p> <p>2.4.3a Benefits for funding two periods for ELD HS Teacher for K-12 ELD Support (Benefits x 28.5%) 3000-3999: Employee Benefits Supplemental/Concentration \$6,276</p>
<p>2.5 Continue to Implement BTSA/Intern/PIP Beginning Teacher Support Program to help First &amp; Second Year Teachers to support student academic growth</p>	<p>2.5.1 Continue KCSOS-BTSA/PIP/Intern Support Program/Training (pending # of teachers in program \$3,350 per teacher) without TE grant funding 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,050</p> <p>2.5.2 Continue District BTSA/Support Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$6,000</p> <p>2.5.2a Benefits for District BTSA/Support Coaches (17%) 3000-3999: Employee Benefits</p>	<p>2.5.1 Continued KCSOS-BTSA/PIP/Intern Support Program/Training (pending # of teachers in program \$3,350 per teacher) without TE grant funding- Pending Fund Transfer from KCSOS 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,050</p> <p>2.5.2 Continued District BTSA/Support Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$6,000</p> <p>2.5.2a Benefits for District BTSA/Support Coaches (17%) 3000-3999: Employee Benefits</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental/Concentration \$1,200	Supplemental/Concentration \$1,175
N/A	N/A N/A	N/A N/A
2.7 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work	<p>New 2.7.2 Hire Afterschool High/Middle School Tutor(s) to support homework/make-up work 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,500</p> <p>2.7.3 Benefits for Afterschool Tutor Position(s) 3000-3999: Employee Benefits Supplemental/Concentration \$1,200</p>	<p>New 2.7.2 Hired Afterschool High/Middle School Tutor(s) to support homework/make-up work Increase due to hiring more tutors for online support 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$7,289</p> <p>2.7.3 Benefits for Afterschool Tutor Position(s) 3000-3999: Employee Benefits Supplemental/Concentration \$1,427</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

MUSD implemented MOST actions for Goal #2 during the 2019-20 school year. However, some actions were not implemented due to COVID and using other grant funding sources for the implementation of actions. MUSD budgeted \$199,450 to support the implementation of Goal #2. The District spent \$193,281 on the implementation for Goal #2. The District spent 96.9% of the budgeted amount to support students, families, teachers, and staff through programs, services, and personnel to continue to increase the percentage of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data. See descriptions of all Goal #2 actions above for Actual Expenditures details.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

MUSD had success early in the year with implementing actions to support our students, families, teachers, and staff through the listed Goal # 2 actions, programs, services, and personnel to continue to increase the percentage of students in Met and/or Exceed levels in ELA and Math based on the state assessment CAASPP program comparison data. However, everything changed for the district and the world when COVID19 struck in March 2020. This made a significant challenge to implementing Goal #2 during Spring 2020. The

District was forced to abruptly move to 100% Distance Learning due to the Governor's direction for a statewide school shut down due to a high number of COVID cases. No State CAASPP Testing was conducted due to the COVID school closure, so no data was available to show achievement growth for Goal #2. However, the implementation of all of the needed actions to make this happen was a GREAT SUCCESS due to the MUSD staff and Board working together for long hours, day after day, to support students, families, and staff during this very difficult time.



## Goal 3

3. Our vision for MUSD is to provide communication and engagement to support student attendance: By April 2020 (P-2 report), increase student attendance (ADA) rate to 96% District-wide and maintain the rate (+ or - 1%). The District will also work to lower the Chronic Absenteeism percentage

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions b) Surveys  <b>19-20</b> State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning a) Input Sessions-The District will maintain or increase this similar level of input sessions b) Surveys-The District will maintain a similar level or increase the number of parent surveys	District SIS Database: MET State Priority #3: Parental Involvement: A) # of Parent input in LCAP decision-making 1) List how many input sessions/surveys for LCAP Planning=66 a) Input Sessions-The District will maintain or increase this similar level of input sessions-Yes b) Surveys-The District will maintain a similar level or increase the number of parent surveys=46 Same Level

Expected	Actual
<p><b>Baseline</b>  2016-17 Baseline:  State Priority #3: Parental Involvement:  A) # of Parent input in LCAP decision-making  1) List how many input sessions/surveys for LCAP Planning  a) Input Sessions-The District held 34 input sessions  b) Surveys-The District collected and reviewed 46 parent surveys</p>	
<p><b>Metric/Indicator</b>  State Priority #3. B) Parent participation.  1) List types of events/activities parents of duplicated students are invited to attend.</p> <p><b>19-20</b>  State Priority #3. B) Parent participation.  1) List types of events/activities parents of duplicated students are invited to attend. The District will maintain a similar level of events or increase different events/activities</p> <p><b>Baseline</b>  2016-17 Baseline:  State Priority #3. B) Parent participation.  1) List types of events/activities parents of duplicated students are invited to attend. See Data Chart Above for listing of events/activities conducted this year</p>	<p>District Database:  MET  State Priority #3. B) Parent participation.  1) List types of events/activities parents of duplicated students are invited to attend. The District maintained a similar level of events or increase different events/activities, expect for Spring 2020 events due to COVID school campus shutdown.  1st Day Theme event, Back to School, Parent Conferences, Parent Math Nights , Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Talent show, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events,Summer lunch program, Summer Pool events</p>
<p><b>Metric/Indicator</b>  State Priority #3. B)</p>	<p>District SIS Database:  MET  State Priority #3. B)</p>

Expected	Actual
<p>2) List strategies to promote parental participation (flyers, posters...)</p> <p><b>19-20</b> State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters...) The District will continue to maintain a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #3. B) 2) List strategies to promote parental participation (flyers, posters...) The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>	<p>2) List strategies to promote parental participation (flyers, posters...) The District continued to maintain a similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system and provided even a higher level of communication for Spring 2020 due to COVID school campus shutdown and implementation of online instruction.</p>
Metric/Indicator	District Records: MET

Expected	Actual
<p>State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs.</p> <p><b>19-20</b> State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District will continue to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District provides all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system</p>	<p>State Priority #3. C) How the school district will promote parental participation in the programs for individuals with exceptional needs. The District continued to maintain the similar level to provide all parents including parents with special need students and parents of EL students with information for all events and activities using Website, PTO notifications, Facebook postings, Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our auto phone calling and texting notification system and provided even a higher level of parent communication/participation for Spring 2020 due to COVID school campus shutdown and implementation of online instruction.</p>
<p><b>Metric/Indicator</b> State Priority #5. A) Attendance Rate (P2)</p>	<p>District SIS Database: MET State Priority #5. A) Attendance Rate (P2). the District did increase ADA rate to 96.01% for 2019-20, This was an increase in the rate from the 2018-19 rate of 93.82.</p>

Expected	Actual
<p><b>19-20</b> State Priority #5. A) Attendance Rate (P2). the District will increase ADA rate to 96%</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #5. A) Attendance Rate (P2). the District's 2016-17 ADA rate is 95.6%</p>	
<p><b>Metric/Indicator</b> State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30)</p> <p><b>19-20</b> State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District will post the 2018-19 rate and lower the rate by 3% of the 16-17 rate</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30). The District's 2015-16 rate was 17.8%. 2016-17 rates will be provided after June 30</p>	<p>District Dashboard: MET State Priority #5. B) Chronic Absenteeism Rate (last year, July 1-June 30-Based on CALPADS) was 10.4%. The District posted the 2018-19 rate of 18.35% The district lowered the rate over 3% goal.</p> <p>2019 CA Dashboard shows 23.3% students Chronically absent</p>

Expected	Actual
<p><b>Metric/Indicator</b> State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th)</p> <p><b>19-20</b> State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District will maintain the rate below 5%</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #5. C) Middle School Dropout Rate (Grades 8th and 9th). The District's rate for 2015-16 is Zero. The 2016-17 rate will be posted after June 30 if provided by CDE</p>	<p>District SIS Database: MET State Priority #5. C) Middle School Dropout Rate was Zero (Grades 8th and 9th). The District maintained the rate below 5% per the goal</p>
<p><b>Metric/Indicator</b> State Priority #5. D) High School Dropout Rate</p> <p><b>19-20</b> State Priority #5. D) High School Dropout Rate. The District will lower the rate by 3% from the 2018-19 rate</p> <p><b>Baseline</b> 2016-17 Baseline:</p>	<p>District Dashboard: MET State Priority #5. D) High School Dropout Rate for 2019-20 was Zero (per Schoolwise). The District met the goal to lower the rate by 3% from the 2018-19 rate 4.8%</p>

Expected	Actual
<p>State Priority #5. D) High School Dropout Rate. The District's rate for 2015-16 is 10%. The 2016-17 rate will be posted after June 30</p>	
<p><b>Metric/Indicator</b>  State Priority #5. E) High School Graduation Rate  <b>19-20</b>  State Priority #5. E) High School Graduation Rate. The District will maintain and/or increase the rate based on the 2018-19 rate</p> <p><b>Baseline</b>  2016-17 Baseline:  State Priority #5. E) High School Graduation Rate. The District's rate for 2015-16 is 85%. The 2016-17 rate will be posted after June 30</p>	<p>CA Dashboard 2020  Graduation Rate was 62.1% for all students  Graduation Rate was 63% for SED students</p>
<p><b>Metric/Indicator</b>  State Priority #8 District Data: Student Surveys/Input Sessions.</p> <p><b>19-20</b>  State Priority #8. F) District Data: Student Surveys/Input Sessions. The District will maintain and/or increase the number based on the 2016-17 number for total surveys/input data</p> <p><b>Baseline</b>  State Priority #8. F) District Data: Student Surveys/Input Sessions is 392 total surveys/input data</p>	<p>District Data:  NOT MET  State Priority #8. District Data: Student Surveys/Input Sessions. The District maintained and/or increase the number based on the 2016-17 number for total surveys/input data=378 Similar to last year's total, However, the District did NOT maintain or increase the number of surveys due to COVID.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Increase SARB implementation process using data from previous end of school year to target Chronic Absent students and families.</p>	<p>3.1.1 Continue to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implement program to lower Chronic Absenteeism rate. Increase SARB implementation process using data from previous end of school year to target Chronic Absent students and families. 4000-4999: Books And Supplies Supplemental/Concentration \$5,000</p> <p>3.1.2 Continue "RAISE" Parent/Staff incentive program for attendance 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>3.1.1 Continued to implement student attendance program, "Raise Attendance with Incentives for School Effectiveness" (RAISE). Implemented program to lower Chronic Absenteeism rate. Increase SARB implementation process using data from previous end of school year to target Chronic Absent students and families. The decrease was due to COVID campus shutdown for activities 4000-4999: Books And Supplies Supplemental/Concentration \$3,777</p> <p>3.1.2 Continued "RAISE" Parent/Staff incentive program for attendance, except after March due to COVID campus shutdown 4000-4999: Books And Supplies Supplemental/Concentration \$356</p>
<p>3.2 Continue implementation of K-12 Auto-calling Program System with High School Period Attendance calling</p>	<p>3.2.1 Continue Auto-calling System (Schoolwise \$3 per std.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$950</p>	<p>3.2.1 Continued Auto-calling System (Schoolwise) and used even more during COVID shutdown 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$894</p>
<p>3.3 Continue the Positive Alternative to Out-of-School Suspension "PASS" In-School Suspension Program to support student attendance program</p>	<p>3.3.1a Continue with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 1000-1999: Certificated Personnel Salaries</p>	<p>3.3.1 Continued with two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 1000-1999: Certificated Personnel Salaries</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental/Concentration \$22,000	Supplemental/Concentration \$23,275
	3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services 3000-3999: Employee Benefits Supplemental/Concentration \$1,850	3.3.1a Benefits for two 3.5 hr Aide for In-School Susp. for all day coverage and tutoring services  3000-3999: Employee Benefits Supplemental/Concentration \$4,172
	3.3.2 Provide Implementation supplies and materials 4000-4999: Books And Supplies Supplemental/Concentration \$1,000	3.3.2 Provided Implementation supplies and materials-pending exp. 4000-4999: Books And Supplies Supplemental/Concentration \$750

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

MUSD implemented MOST actions for Goal #3 during the 2019-20 school year. MUSD budgeted \$31,300 to support the implementation of Goal #3. The District spent \$33,224 on the implementation for Goal #3. The District overspent \$1,924 or 106% of the budgeted amount to support students, families, teachers, and staff through programs, services, and personnel to provide communication and engagement to support student attendance and increase student attendance (ADA) rate to 96% district-wide and maintain the rate (+ or - 1%). The District met this goal, partially due to COVID from March to the end of the school year. The District also worked to lower the Chronic Absenteeism percentage and was successful by lowering the rate. See descriptions of all Goal #3 actions above for Actual Expenditures details.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

MUSD had success early in the year with implementing actions to support our students, families, teachers, and staff through the listed Goal #3 actions, programs, services, and personnel to provide communication and engagement to support student attendance and increase student attendance (ADA) rate to 96% district-wide and maintain the rate (+ or - 1%). The District also worked to lower the Chronic Absenteeism percentage. The District was able to meet both goals/actions. Everything changed for the District and world when COVID19 struck in March 2020. This made a significant challenge to implementing Goal #3 during Spring 2020. The District was forced to abruptly move to 100% Distance Learning due to the Governor's direction for a statewide school shut down due to high numbers of COVID cases. However, the implementation of all of the needed actions to make this happen was a GREAT SUCCESS

due to the MUSD staff and Board working together for long hours, day after day, to support students, families, and staff during this very difficult time. Home visits were made by the superintendent and counselor weekly to support students' online attendance and engagement to support and help meet this goal.

## Goal 4

4. Our vision for MUSD is to continue improvements to support effective school climate and motivation for academic, physical, and social success. By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 6: School Climate (Engagement)  
                              Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30)	District Dashboard: MET State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District decreased the rate (1% in 19-20 -vs- 4.8% in 16-17) Met the 3% based on the 2016-17 rate  2019 Ca Dashboard shows 8.8% Suspension Rate
<b>19-20</b> State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District will decrease the rate by 3% based on the 2016-17 rate	
<b>Baseline</b> 2016-17 Baseline: State Priority #6: School Climate: A) Suspension Rate (last year, July 1-June 30). The District's 2015-16 rate is 6.4%. The 2016-17 rate is 4.8%	

Expected	Actual
<p><b>Metric/Indicator</b> State Priority #6. B) Expulsion Rate (last year, July 1-June 30)</p> <p><b>19-20</b> State Priority #5. B) Expulsion Rate. The District will maintain the rate below 5%</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #5. B) Expulsion Rate. The District's 2015-16 rate is Zero. The 2016-17 rate is 1.3%</p>	<p>District SIS Database: MET State Priority #5. B) Expulsion Rate. The District maintained the rate below 5%</p>
<p><b>Metric/Indicator</b> State Priority #6. C) District Identified (CHKS, State State Student &amp; Staff Surveys: 1) Student Survey Results: (Agree) 2) Parent Survey Results:(Agree) 3) Staff Survey Results: (Strongly Agree/Agree)</p> <p><b>19-20</b> State Priority #6. C) District Identified-Student &amp; Staff Survey: 1) Student Survey Results: (Agree) 2) Parent Survey Results:(Agree) 3) Staff Survey Results: (Strongly Agree/Agree) The District will maintain or raise the rate based on the 2016-17 rates</p> <p><b>Baseline</b></p>	<p>District Data: MET 1 / NOT MET 2 State Priority #6. C) District Identified-Student &amp; Staff Survey (Average all questions): 1) Student Survey Results: (Agree) is 80.9% YES (+10.4) 2) Parent Survey Results:(Agree) is 67.7% NO (-3.7) 3) Staff Survey Results: (Strongly Agree/Agree) is 90.8% NO 82.9% (-7.9) The District maintained or raise the rate based on the 2016-17 rates</p>

Expected	Actual
<p>2016-17 Baseline:  State Priority #6. C) District Identified-Student &amp; Staff Survey:  1) Student Survey Results: (Agree) is 71.5%  2) Parent Survey Results:(Agree) is 71.5%  3) Staff Survey Results: (Strongly Agree/Agree) is 90.8%</p>	
<p><b>Metric/Indicator</b>  State Priority #7. A) Course Access: Student access to broad course of study or programs.  a) Rate of students enrolled in CTE courses</p> <p><b>19-20</b>  State Priority #7. A) Course Access: Course Access: 100% of students have access to broad course of study or programs.  a) Rate of students enrolled in CTE courses. The District will increase by 5% based on the 2016-17</p> <p><b>Baseline</b>  2016-17 Baseline:  State Priority #7. A) Course Access: 100% of students have access to broad course of study or programs.  a) Rate of students enrolled in CTE courses is 45%</p>	<p>District SIS Database:All students had access to Broad Course of study (Master Schedule)  MET  State Priority #7. A) Course Access: Course Access: 100% of students had access to a broad course of study or programs according to self-reflection survey used on Local Indicator Ca Dashboard.</p>

Expected	Actual
<p><b>Metric/Indicator</b> State Priority #7. B) 100% of unduplicated students have access to a broad course of study</p> <p><b>19-20</b> State Priority #7. B) 100% of unduplicated students have access to a broad course of study</p> <p><b>Baseline</b> 2016-17 Baseline: State Priority #7. 100% of unduplicated students have access to a broad course of study</p>	<p>District SIS Database: All students had access to Broad Course of study (Master Schedule) MET</p> <p>State Priority #7. B) 100% of unduplicated students had access to a broad course of study according to self-reflection survey used on Local Indicator Ca Dashboard.</p>
<p><b>Metric/Indicator</b> State Priority #7. C) Programs and services developed and provided to students with disabilities</p> <p><b>19-20</b> State Priority #7. C) 100% of students with exceptional needs are provided with programs and services based on IEP and state standards</p> <p><b>Baseline</b> State Priority #7. C) 100% of students with exceptional needs are provided with programs and services based on IEP and state standards</p>	<p>District SIS Database: All students had access to Broad Course of study (Master Schedule) MET</p> <p>State Priority #7. C) 100% of students with exceptional needs were provided with programs and services based on IEP and self-reflection survey used on Local Indicator Ca Dashboard.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1 Upgrade student facilities (e.g. restroom partitions, sport fields, pool...)</p>	<p>4.1.1 Continue Support for Swimming Pool Programs 5000-5999: Services And Other Operating Expenditures LCFF Base \$12,000</p>	<p>4.1.1 Continued Support for Swimming Pool Programs until the full statewide shutdown. 5000-5999: Services And Other Operating Expenditures LCFF Base \$11,685</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>4.1.2 Continue Facility Upgrades/Sport Facility Upgrades 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000</p> <p>4.1.3 Consider Safety Fencing/Gates (Front of Campus) Est, \$200,000 Fund 40) (\$5,000 budget is a place holder amount) 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,000</p>	<p>4.1.2 Continued Facility Upgrades/Sport Facility Upgrades 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,539</p> <p>4.1.3 Consider Safety Fencing/Gates (Front of Campus) Est, \$200,000 Fund 40) (\$5,000 budget is a place holder amount) Didn't implement this action in 2019-20. 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p>
<p>4.2 Continue to implement and bolster After-school Sports / Club Programs. Principally directed at unduplicated students.</p>	<p>4.2.1 Continue implementation for M.S. sport game days (Monthly) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000</p> <p>4.2.2 Continue Budget for HS Uniforms/Equip 4000-4999: Books And Supplies Supplemental/Concentration \$7,500</p> <p>4.2.3 Continue HS Sports Program (i.e. Trans/Fac Costs) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$22,500</p> <p>4.2.3a Continue Coaches Salary for HS Sports Program (Classified/Certificated) 5000-5999: Services And Other</p>	<p>4.2.1 Continue implementation for M.S. sport game days (Monthly) Did not implement action due to COVID 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p> <p>4.2.2 Continue Budget for HS Uniforms/Equip with some cost overruns 4000-4999: Books And Supplies Supplemental/Concentration \$8,416</p> <p>4.2.3 Continued HS Sports Program (i.e. Trans/Fac Costs) except in Winter and Spring 2020 due to COVID \$4,758</p> <p>4.2.3a Continued Coaches Salary for HS Sports Program (Classified/Certificated) until COVID 2000-2999: Classified</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Operating Expenditures Supplemental/Concentration \$15,000</p> <p>4.2.3b Benefits for Coaching positions for HS Sports Program 3000-3999: Employee Benefits Supplemental/Concentration \$1,500</p> <p>4.2.5 K-8 Afterschool Sport/Clubs programs 4000-4999: Books And Supplies Supplemental/Concentration \$2,500</p> <p>4.2.5a Staffing Salary for new K-8 After-school Sport/Clubs programs (certificated/classified) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$4,000</p> <p>4.2.5b Staffing Benefits for new K- 8 After-school Sport/Clubs programs (certificated/classified) 3000-3999: Employee Benefits Supplemental/Concentration \$1,000</p> <p>N/A \$0</p> <p>N/A \$0</p>	<p>Personnel Salaries Supplemental/Concentration \$12,097</p> <p>4.2.3b Benefits for Coaching positions for HS Sports Program (Classified/Certificated) 3000- 3999: Employee Benefits Supplemental/Concentration \$932</p> <p>4.2.5 K-8 Afterschool Sport/Clubs programs limited supplies purchased due to COVID 4000- 4999: Books And Supplies Supplemental/Concentration \$95</p> <p>4.2.5a Staffing Salary for new K-8 After-school Sport/Clubs programs (certificated/classified) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,921</p> <p>4.2.5b Staffing Benefits for new K- 8 After-school Sport/Clubs programs (certificated/classified) 3000-3999: Employee Benefits Supplemental/Concentration \$768</p> <p>N/A</p> <p>N/A</p>
4.3 Continue to strive to achieve a pay scale for staff at or above the average for Kern County or similar sized districts to recruit and retain staff in our rural area	4.3.1 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining teachers (Salary/Benefit) 1000-1999:	4.3.1 Continued ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining teachers (Salary/Benefit) 1000-1999:



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Certificated Personnel Salaries Supplemental/Concentration \$154,767  4.3.2 Continue ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,000	Certificated Personnel Salaries Supplemental/Concentration \$154,767  4.3.2 Continued ongoing cost of the Negotiated Agreement to realign the salary schedule for recruiting and retaining classified staff (Salary/Benefit) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,000
4.4 Continue Field Trips for K-12 to support student career and college vision/motivation and to enhance subject content base experience. Consider District wide Integrated Theme & Focus Area (i.e. STEMs, Hands-on Outdoor Science Center)	4.4.1 Implement Integrated School-wide Theme & Focus Areas to support PBIS/School climate 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000  4.4.2 Continue Field Trips: One Per Class/Per Quarter-(FT \$12,500 & Camp Keep-\$6,000) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,500	4.4.1 Implemented Integrated School-wide Theme & Focus Areas to support PBIS/School climate 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,446  4.4.2 Continued Field Trips: One Per Class/Per Quarter-(FT \$12,500 & Camp Keep-\$6,000) until COVID 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,313
4.5 Continue Implementation for PBIS Programs/Counseling Program to support student behavioral and emotional growth/maturation (e.g. Anti-Bullying / PBIS / Counseling)	4.5.1 Materials for PBIS System/Counseling program implementation 4000-4999: Books And Supplies Supplemental/Concentration \$2,000  4.5.2 Continue 100% Counselor Position 1000-1999: Certificated	4.5.1 Materials for PBIS System/Counseling program implementation Overspend to support online counseling materials 4000-4999: Books And Supplies Supplemental/Concentration \$5,815  4.5.2 Continued Additional Counselor Position 1000-1999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Personnel Salaries Supplemental/Concentration \$63,000</p> <p>4.5.2a Benefits for Counselor Position 3000-3999: Employee Benefits Supplemental/Concentration \$32,000</p> <p>4.5.3 Purchase "Break" outside games/activities for Middle School and High School to support proactive engagement 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p> <p>4.5.4 Counselor Training- Conference/Travel 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,000</p>	<p>Certificated Personnel Salaries Supplemental/Concentration \$64,643</p> <p>4.5.2a Benefits for Counselor Position 3000-3999: Employee Benefits Supplemental/Concentration \$31,464</p> <p>4.5.3 Purchase "Break" outside games/activities for Middle School and High School to support proactive engagement didn't use all funding due to COVID Spring 4000-4999: Books And Supplies Supplemental/Concentration \$340</p> <p>4.5.4 Counselor Training- Conference/Travel. Didn't attend due to COVID 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p>
<p>4.6 Continue Bilingual Office Clerk to support parents and student communication, attendance program, Health checks, PBIS and In-school Suspension program.</p>	<p>4.6.1 Continue 3.5 hr. Bilingual Clerk Position (Salary) (PERS) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$13,000</p> <p>4.6.1a Benefits for 3.5 hr. Bilingual Clerk Position 3000-3999: Employee Benefits Supplemental/Concentration \$3,800</p> <p>4.6.2 Continue 3.5 hr. Bilingual Health Clerk Position (Non PERS) 2000-2999: Classified Personnel Salaries</p>	<p>4.6.1 Continued 3.5 hr. Bilingual Health Clerk Position (Salary) (PERS) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$16,527</p> <p>4.6.1a Benefits for 3.5 hr. Bilingual Health Clerk Position (PERS) 3000-3999: Employee Benefits Supplemental/Concentration \$3,559</p> <p>4.6.2 Continued 3.5 hr. Bilingual Health Clerk Position (Non PERS) 2000-2999: Classified Personnel Salaries</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Supplemental/Concentration \$12,000  4.6.2a Employee Benefits for 3.5 hr. Bilingual Health Clerk Position (Non PERS) 3000-3999: Employee Benefits Supplemental/Concentration \$1,200	Supplemental/Concentration \$12,967  4.6.2a Benefits for 3.5 hr. Bilingual Health Clerk Position (Non PERS) 3000-3999: Employee Benefits Supplemental/Concentration \$3,559
4.7 Consider Increase of Career/College Pathway Offerings and Implementation of current pathways to support student vision/motivation	4.7.1 Continue Support Implementation of Pathways (\$1,000 per course) 4000-4999: Books And Supplies Supplemental/Concentration \$7,000	4.7.1 Continued Support Implementation of Pathways (\$1,000 per course) Didn't use all funding due to COVID 4000-4999: Books And Supplies Supplemental/Concentration \$2,179
4.8 Continue to provide Support for Technology Program Implementation (i.e. Equip./Repairs/Maintenance)	4.8.1 Continue Technology Network/Server Support (Equip/repairs...) 4000-4999: Books And Supplies Supplemental/Concentration \$15,000  4.8.2 Continue Software Support 4000-4999: Books And Supplies Supplemental/Concentration \$5,000  4.8.3 Continue District Website to support parent/staff/student communication 4000-4999: Books And Supplies Supplemental/Concentration \$2,000  N/A N/A	4.8.1 Continued Technology Network/Server Support (Equip/repairs...) 4000-4999: Books And Supplies Supplemental/Concentration \$14,349  4.8.2 Continued Software Support 4000-4999: Books And Supplies Supplemental/Concentration \$1,245  4.8.3 Continued District Website to support parent/staff/student communication 4000-4999: Books And Supplies Supplemental/Concentration \$5,233  N/A N/A
4.9 Purchase supplemental Library Book Replacements for aging and damaged books	4.9.1 Purchase Library Book Replacements for aging and damaged books. 4000-4999:	4.9.1 Purchased Library Book Replacements for aging and damaged books. 4000-4999:

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Books And Supplies Supplemental/Concentration \$5,000	Books And Supplies Supplemental/Concentration \$3,663
4.10 Continue Nurse Services for all schools to ensure health compliance (KCSOS Contract for on call service \$500 per day)	4.10.1 Continue Nurse Services (KCSOS Contract for on call service \$500 per day) 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,000	4.10.1 Continued Nurse Services (KCSOS Contract for on call service \$500 per day) 5000-5999: Services And Other Operating Expenditures LCFF Base \$9,396
4.11 Continue two additional 3.5 hour MOT positions to support transportation, custodian and ground services	4.11.1 Continue two 3.5 hour MOT position to support transportation, custodian services and grounds 2000-2999: Classified Personnel Salaries LCFF Base \$25,000  4.11.1a Benefits for two 3.5 hour MOT position to support transportation, custodian services and grounds 3000-3999: Employee Benefits LCFF Base \$3,800	4.11.1 Didn't continue two 3.5 hour MOT position to support transportation, custodian services and grounds due to position vacancy and budget consideration 2000-2999: Classified Personnel Salaries LCFF Base 0  4.11.1a No benefits needed for two 3.5 hour MOT position to support transportation, custodian services and grounds 3000-3999: Employee Benefits LCFF Base 0
4.12 Provide Art and/or Music supplies to implement the programs	4.12.1 Provide Supplies to implement the K-8 Art and/or Music program 4000-4999: Books And Supplies Supplemental/Concentration \$1,000	4.12.1 Provided Supplies to implement the K-8 Art and/or Music program 4000-4999: Books And Supplies Supplemental/Concentration \$1,214
4.13 Implement TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus)	4.13.1 Implement new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus) 4000-4999: Books And Supplies Supplemental/Concentration \$10,000	4.13.1 Implemented new TEAMS Strategic Plan for Long-term Visioning (i.e. STEMs Dist.-wide Focus) 4000-4999: Books And Supplies Supplemental/Concentration \$8,296

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

MUSD implemented MOST actions for Goal #4 during the 2019-20 school year. MUSD budgeted \$466,067 to support the implementation of Goal #4. The District spent \$404,186 on the implementation for Goal #4. The District underspent \$61,881 or 87% of the budgeted amount due to COVID and the use of other funding to support students, families, teachers, and staff through programs, services, and personnel to continue improvements to support effective school climate and motivation for academics, physical, and social success. See descriptions of all Goal #4 actions above for Actual Expenditure details.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

MUSD had success early in the year with implementing actions to support our students, families, teachers, and staff through the listed Goal #4 actions, programs, services, and personnel to continue improvements to support effective school climate and motivation for academics, physical, and social success. However, everything changed for the District and world when COVID19 struck in March 2020. This made a significant challenge to implementing Goal #4 during Spring 2020. The District was forced to abruptly move to 100% Distance Learning due to the Governor's direction for a statewide school shut down due to high numbers of COVID cases. However, the implementation of all of the needed actions to make this happen was a GREAT SUCCESS due to the MUSD staff and Board working together for long hours, day after day, to support students, families, and staff during this very difficult time.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1000's (Unrestricted & Restricted) Certificated Positions: Direct Instructional Contribution: Classroom Teachers, Rtl Teachers Non-Direct Instructional Contribution: Administration, Counselor	\$1,868,507	\$1,251,900	Yes
2000's (Unrestricted & Restricted) Classified Positions: Direct Instructional Contribution: Instructional Aides Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services , MOT Services	\$881,547	\$590,636	Yes
3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions-(STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree) See above for direct contributing positions	\$1,396,744	\$935,818	Yes
4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment: Direct Instructional Contribution: Textbooks, workbooks, Library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health and Safety related expenditures	\$762,019	\$510,553	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal services	\$844,865	\$566,060	Yes
6000's (Unrestricted & Restricted) Capitol Outlay: Site operations & improvements/MOT/Technology & Equipment (i.e. Single Purchases over \$5,000): Direct Instructional Contribution: No budgeted purchases in this area at this point Non-Direct Instructional Contribution: No budgeted purchases in this area at this point	\$0	\$0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Based on the State data (limited), District data, teacher-based data, and input from stakeholders including our parents, students, teachers, and classified staff, below is a description of how the MUSD provided in-person/on-campus instruction as permitted by the State and CDPH. The following options (#7 & #3) are listed in the implementation of an in-person/on-campus approach for MUSD to begin on-campus, classroom-based instruction when the Governor's office, California Public Health Dept. Guidelines, Kern County Health Dept. Guidelines allowed for the reopening of schools. Option #7: "Limited, Targeted, Specialized, Small Cohort On-campus Support Services," provided the first implementation option while Kern County remained on the Monitoring List at the Purple level. Option #7 was implemented based on August 25, 2020, CDPH Guidance regarding permissible small-group in-person services. This Option supported some of the high-need students, particularly students who have experienced significant learning loss due to school closures in the 2019–2020 school year and were at the greater risk of experiencing learning loss due to future school closures. Once Kern County was removed from the State monitoring list for the appropriate number of days, the District implemented Option #3: Combination of in-person and distance learning with social distancing, smaller class sizes alternating with distance learning starting on October 29, 2020. This option implemented a Half Day Schedule (AM/PM) for all TK-12 students unless parents requested to stay on the distance learning option.

Please Note: For the District's calculation of In-Person Instructional offerings for the 2020-21 school year, we are allocating 67% of the



budgeted amounts for each object code, based on the Adopted Budget, above since the District has served students in-person using both Options #7-Cohort Small Group Model and Option #3 since August 25, 2020, an AM/PM Hybrid model for All TK-12 grade students from October 29, 2020-June 2021 (8 months / 12 months=67%) as outlined in the Board approved LCP plan. The budget used for the Learning Continuity and Attendance plan was for all categories within the plan (In-Person Instructional Offering, Distance Learning Program, and Pupil Learning Loss). The budget used had a broad range use that was not specific to each category, however it fulfilled the need of all them working together. All total budgeted funds were expended as intended and there was no substantial differences between the planned action and what was implemented.

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

July Budget=\$1,868,507 \*67%=\$1,251,899

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services, MOT Services

July Budget=\$881,547\*67%=\$590,636

3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions-(STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree)

See above for direct contributing positions

July Budget=\$1,396,744\*67%=\$935,818

4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment:

Direct Instructional Contribution: Textbooks, workbooks, library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs

Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health and Safety related expenditures

July Budget=\$762,019\*67%=\$510,553

5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal:

Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts

Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal



services

July Budget=\$844,865\*67%=\$566,060

#### OPTION #7-SMALL COHORT ACTION PLAN:

On August 25, 2020, CDPH issued the Cohorting Guidance regarding permissible small-group in-person services. The Cohorting Guidance authorized small-group, in-person services in controlled, supervised, and indoor environments, such as those operated by local educational agencies (LEAs).

#### Key Points of Option #7 Action Implementation:

- All of the related health, safety and wellness guidelines listed, beginning on page 7, were implemented and enforced to support the health and safety of students, staff and community members
- All students wore masks on-campus/buses
- All students/staff were socially distanced by 6 ft.
- Daily Temperature and health checks were implemented
- One set of restrooms were assigned to each of the Five Cohorts for their use only
- Each location and all areas used for the program were cleaned and sanitized daily in-between use. Program staff also used sanitizer during breaks
- Support Service included; Support for helping students be able to access and receive the Online Instruction from their teacher(s). Other special education services such as occupational therapy services, speech and language services, and other medical services, behavioral services, educational support services as part of a targeted intervention strategy or assessments, such as those related to English learner status, individualized educational programs, and other required assessments.
- Five Cohorts were formed per grade level spans (TK-2nd//3rd-5th//6th-8th//9th-12th//Sp. Ed.)
- Each Cohort support group had less than 14 students with up to two staff members for supervision and support
- Selected students for the support program were placed in one Cohort location and stay with that Cohort while on campus to restrict cohort mixing
- A limited number of selected students were invited to participate in the support program. The determination was made based on the needs of students. Students with disabilities were prioritized by the school for receiving targeted supports and services. In addition, English learners, students at higher risk of further learning loss or not participating in distance learning, students at risk of abuse or neglect, foster youth and students experiencing homelessness were also prioritized
- One mid-morning 15 min Break was provided
- Students brought their backpacks with a computer and charge daily.
- Grab n' Go Breakfast sacks were provided to each student as they move through the Cafeteria each morning for the temperature check. The Breakfast was eaten in the Cohort support room. Also, students took home a sack lunch upon dismissal at 11:00 a.m.
- Transportation Services: Bus routes were provided (one student per seat).

### OPTION #3-HALF-DAY (AM/PM) ACTION PLAN:

Once Kern County was removed from the State monitoring list for the appropriate number of days starting on October 29, 2020, the District implemented Option #3: Combination of in-person and distance learning with social distancing, smaller class sizes alternating with distance learning. This option implemented a Half Day Schedule (AM/PM) for all TK-12 students unless parents requested to stay on the Distance learning option. This option also implemented a Half Day Enrichment Activities for some TK-5th graders needing child care when not in the classroom. This option allowed the district to flexibly respond to public health necessities while implementing the highest level of engagement possible for students at any given time.

#### Key Points of Option #3 Action Implementation:

- All of the related health, safety and wellness guidelines listed beginning on page 7, are being implemented to support the health and safety of students, staff and community members
- Students attend school daily for a half-day and work from home on assignments half-day, four days per week (Mon/Tu/Th/Fri). Wednesdays are used for full-campus cleaning, staff training, and distance learning preparation
- Half of the students in classrooms at a time (about 12), AM Session 8:00-11:00 // PM Session 12:00-3:00
- All three schools (Elem./Middle/High) start and finish at same time (AM 8:00am-11:00am//PM 12:00-3:00pm)
- TK-5th grade students, per parent request for child care, stay on campus full day attending enrichment sessions when not in classroom instruction. This service is being provided to support working families that need child care during regular school hours only
- Families have been assigned and attend the same schedule, AM or PM to keep families together
- Elementary Core content subjects are being taught only (ie. ELA/Math/Sci./S.S.)
- Some SDC Special Education students are on campus all day, four days per week, Monday-Friday (except Wednesdays) per IEP goal needs. Meals are served in the classroom with a mid-day break
- Recess/Breaks: One 15 min Elem. recess per Ind. classroom-one class on the playground at a time (see Schd. below) // MS & HS 5 min passing periods between classes
- Food Services: For HS/MS: Breakfast is served in classrooms for AM students and those students take home a sack lunch upon dismissal at 11:00 a.m. PM students eat lunch served in classrooms and those students take home Sack Breakfast for next morning upon dismissal at 3:00 p.m. Tuesday, all students take home both meals for Wednesday online session. For Elementary Enrichment students on campus all day, meals are served on campus per schedule, detailed in the plan
- Transportation Services: AM/PM bus routes (Half students on the bus at a time with one student per seat)
- Technology Services: To provide technical support to families, students received a new Computer Backpack with their Chromebook, power cord, and a "MiFi" internet device (as needed) to be brought back and forth to school each day. Parents/Students are responsible for charging the computers at home each night ready for use the next day
- Distancing and hand sanitizer are used. The use of masks for all staff and students is mandated. All classrooms, restrooms, and offices are disinfected between AM/PM sessions and afterschool

- No Late start Thursdays or Minimum days are being implemented as stated on the Board of Education approved District calendar
- Teachers are on Regular Schedules and Classified staff work Monday-Friday w/modified times, as needed//Wednesday schedules may vary

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

### IN-PERSON SUCCESSES:

It must be noted, that the end of last school year and the 2020-21 school year have been VERY challenging and frustrating for students, parents, staff, and our Board members! HOWEVER, any and all successes for implementation of both Option #7-Cohorts Small Group Model and Option #3-AM/PM Hybrid Model are contributed to our full commitment to starting our In-Person on-campus schedules as soon as it was allowed by CHPH. Both options supported some aspect of In-person/on-campus instruction and the schedules provided the academic and SEL support our students and families needed to just make it through the school year. Please understand that in order to return to an In-person schedule, our staff rose to the challenge and has been very supportive and showing their flexibility to "change on a dime" to support the many State-level/County-level mandates and changes thrust upon the District throughout the year due to COVID. The students have demonstrated their positive attitudes/actions the best that they could given the circumstances and have fully complied with all on-campus safety measures. Our families have provided the best for their children during these very difficult situations and in one of the hardest-hit communities due to job losses (Oil/AG) and lower-income financial areas in Kern county. The students, parents, and staff have been the success of our school year!

Our success lies in the full implementation of both Option #7 and Option #3 as listed in the section above. Maricopa Unified, so far as the writing of this document, has kept the District open for educational services for all grades TK-12, despite the few classroom closures due to COVID-related cases. Please note that no COVID cases have been traced back to outbreaks on campus, but have been family and/or off-campus exposures. This is contributed to high-level adherence to the safety health-related protocols implemented on the campus per Kern Public Health and CHPH guidance.

Another area of success that can be highlighted is our support for the Social and Emotional (SEL) well-being of our students. The district counselor and staff have provided early identification of needs in this area and provide direct support to help our students and staff to manage stress levels, as best as possible, given the difficult situations both on and off-campus.

### IN-PERSON CHALLENGES:

Our main challenges as been and remain the Social and Emotional (SEL) concerns related to the COVID pandemic for all students, parents, and staff. As stated above, the end of last school year and the 2020-21 school year have been VERY challenging and frustrating for students, parents, staff, and our Board members! The day-to-day challenges have been many; from the time and efforts devoted to the detailed planning for implementation of both options, from the many safety concerns to the deep planning for classroom instruction, the staff has put in many hours above and beyond the normal timeframe. From teachers to all classified staff, the stress level has been high for a prolonged period of time since starting on-campus Option #7 in August 2020.

Another challenge is the day-to-day limited certificated and classified substitutes needed to allow the schools to operate the implementation of both Option #7 and Option #3. Staff again have been very flexible in helping to cover needed areas at a minute's notice. Our Rtl teachers have substituted in many classrooms this year and all staff has been willing to cover recesses, lunch period, and crosswalk supervision duties as needed.

Keeping the campus clean and sanitized in-between AM and PM schedules has been a challenge for the MOT staff, classroom teachers, and aides. The campus; every classroom, restroom, and offices are "fogged" within a 45-minute period of time daily between AM students leaving and PM students arriving on campus. The district has also doubled the bus runs to accommodate the AM/PM transportation and the need to transport one student per seat on buses. Providing breakfast and lunches in a sack lunch format and drive-up model for parents/students implementing online instruction at home has been a challenge for our limited food service staff.

Of course, there are many other challenges on a daily basis in providing in-person instruction during the COVID pandemic, However, all of the challenges have been able to be minimized due to the dedication of the staff, students, and parents working together!

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1000's (Unrestricted & Restricted) Certificated Positions: Direct Instructional Contribution: Classroom Teachers, Rtl Teachers, Special one-year Distance Learning (DL) Online Teachers, EXTRA DUTY PLANNING & PREP Non-Direct Instructional Contribution: Administration, Counselor	\$1,868,507	\$616,607	Yes
2000's (Unrestricted & Restricted) Classified Positions: Direct Instructional Contribution: Instructional Aides, EXTRA DUTY assignments for DL option prep Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services , MOT Services	\$881,547	\$290,911	Yes
3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions-(STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree) EXTRA DUTY assignments for DL option prep See above for direct contributing positions	\$1,396,744	\$460,926	Yes
4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment: Direct Instructional Contribution: Textbooks, workbooks, Library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs/INTERNET DEVICES (MIFI) Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health and Safety related expenditures	\$762,019	\$251,466	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal: Direct Instructional Contribution: ONLINE Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal services	\$844,865	\$278,805	Yes
6000's (Unrestricted & Restricted) Capitol Outlay: Site operations & improvements/MOT/Technology & Equipment (i.e. Single Purchases over \$5,000): Direct Instructional Contribution: No budgeted purchases in this area at this point Non-Direct Instructional Contribution: No budgeted purchases in this area at this point	\$0	0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Due to the Governor's decision on July 16, 2020, ordering Counties on the State COVID-19 "Monitoring List" to have all Districts implement online learning only. As of July 20, 2020, Kern County was placed on this watch list. Our District moved implementation plans from Option #3 AM/PM to fully implement Option #6-"School @ Home" 100% online instruction, for all three schools starting on August 10, 2020, with the exception of some students receiving services with Option #7-Small Cohort On-campus support, starting August 25, 2020.

Please Note: For the District's calculation of Distance Learning instructional program expenditures for the 2020-21 school year, we are allocating 33% of the budgeted amounts for each object code, based on the Adopted Budget, above since the District has been serving most of the students using distance learning/online instruction model from July-October 2020 (4 months/12 months=33%). The budget used for the Learning Continuity and Attendance plan was for all categories within the plan (In-Person Instructional Offering, Distance Learning Program, and Pupil Learning Loss). The budget used had a broad range use that was not specific to each category, however it fulfilled the need of all them working together. All total budgeted funds were expended as intended and there was no substantial differences between the planned action and what was implemented.

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

July Budget=\$1,868,507 \*33%=\$616,607

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services, MOT Services

July Budget=\$881,547\*33%=\$290,911

3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions- (STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree)

See above for direct contributing positions

July Budget=\$1,396,744\*33%=\$460,926

4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment:

Direct Instructional Contribution: Textbooks, workbooks, library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs

Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health, and Safety related expenditures

July Budget=\$762,019\*33%=\$251,466

5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal:

Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts

Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal services

July Budget=\$844,865\*33%=\$278,805



## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Based on the State data (limited), District data, teacher-based data, and input from stakeholders including parents, students, teachers, and classified staff, below is a description of how MUSD provided instruction using the mandated distance learning model to start the 2020-21 school year to ensure all students have access to a full, rigorous curriculum of substantially similar quality as on-campus instruction and our plan for curriculum and instructional resources that will ensure instructional continuity, based on SB98 signed into law by Governor Newsom on June 30, 2020.

### OPTION #6-ONLINE "SCHOOL @ HOME" ACTION PLAN:

Full Distance Learning - "School@ Home" with rigorous distance learning for all students. This option means that every student received Full Distance Learning mode from home. This option was implemented due to the State and County mandates for COVID 19.

#### Key Points of Option #6:

- This 100% Online option supported students and families to continue full educational implementation from home
- Technology was provided in an upgraded format to improve distance learning methods and best practices from last spring's implementation
- Technology services were provided to families, students and each student received a new Computer Backpack with their Chromebook, charger, and a "mifi" internet device (as needed) to be used at home for instruction
- Food Services: All "Grab n' Go" meals (sack breakfast & lunch) were available for parent/student pick up from 11:30-12:30 daily from the cafeteria parking lot
- Safety and Wellness procedures were implemented using well-designed, clear communication with students, families, and community members about Option #6 guidelines
- Adhered to Strict safety guidelines when items are picked up at school (ex: books, lesson materials, etc.)
- Provided Social-emotional wellness checks for students, families, and staff that include emotional well-being

### CONTINUITY OF INSTRUCTION:

Below is a description of how MUSD provided continuity of instruction to start the 2020-21 school year to ensure all students have access to a full, rigorous curriculum of substantially similar quality as on-campus instruction and our plan for curriculum and instructional resources that will ensure instructional continuity, based on SB98 signed into law by Governor Newsom on June 30, 2020.

- **SUCCESSIONS:**



The District had success providing support for distance learning using Option #6 by providing:

- Access for all students to connectivity and devices adequate to participate in the educational program and complete assigned work. All MUSD students were provided access to Chromebooks and "mifi" internet devices
- Content-aligned lessons to grade-level standards that tried to provide a level of quality and intellectual challenge substantially equivalent to in-person instruction. All MUSD teachers and students were connected via Zoom or Google Meet for Daily Instruction (period by period) and provided rigorous Common Core State Standard-Bases lessons. A focus on student collaboration and engagement using online formats/tools were provided. Teachers applied consistent grading policies however made adjustment as needed during this difficult time period. Planning time for teacher preparation was scheduled to support online instruction. The District provided needed instructional materials for classes with hands-on instruction (i.e. Science labs/Art).
- Academic and other supports designed to address the needs of pupils who were not performing at grade level or need support in other areas. MUSD provided small group and individualized Response to Intervention (RtI) Teachers to support students in need (English Learners/Special Education, Foster Youth, Homeless) with online tutoring in Language Arts and math skills. Addressing the learning gaps was based on iReady Assessment benchmark data that was administered during the first two weeks of the school year and each quarter. School counseling services have been available by appointment for any student who needs social, emotional, and/or academic support.

- CHALLENGES:

The District identified MANY challenges in implementing the continuity of instructional planning during distance learning from home. Although the teachers and staff provided rigorous learning lessons, the fact of the matter was that most students were not able and/or ready to receive the high level of learning due to the many SEL and Online format issues of learning from home during COVID. Students/families found it difficult to have a quiet place for instruction to take place with multiple siblings trying to attend school lessons in the same location. Students found many home distractions to avoid attending school lessons via Zoom/Google Meet format. Many parents had a difficult time learning and using technology with their younger children. Teachers and instructional aides found that online interaction was difficult at best, even implementing Online AVID type of engagement strategies.

#### ACCESS TO DEVICES AND CONNECTIVITY:

- SUCSESSES: MUSD has been committed to providing the technology devices, internet connectivity, curriculum, and professional development for all students, parents, and staff to be successful in a distance online learning environment. The district has implemented a one-to-one technology program for many years for all TK-12 students, however, there was a need for updated and additional purchases to support the full implementation of all plan options. With the support of technology tools and training the District provided a seamless transition from Option #6 & Option #7-distance learning to Option #3-AM/PM hybrid learning. MUSD has worked continuously to provide access, devices, and connectivity for all students and staff. Internet connectivity "mifi's" hotspots were allocated to all students, as needed. The District communicated with families about the distribution of Chromebooks and/or "mifi" through a variety of means including automated all-calls, the school website, and social media.

Per the implementation plan:

- All students/parents received a Chromebook and “mifi” device from the library as needed during the first week of school in August.
- A new backpack was checked out to all students to safely bring and take home the computer each day
- Students/Parents were responsible to charge devices at home each night
- Devices were not to be shared/exchanged between students
- Damaged or non-functioning devices were exchanged at the library
- High touch areas on IT equipment were wiped with disinfected before handling using district guidelines for safely handling disinfectants
- Staff utilized hand sanitizer prior to and post handling of IT equipment
- CHALLENGES: Finding and purchasing the needed technology mifi's in a very short time period proved to be the largest challenge in this area. Also, the quick distribution of the technology was a challenge. However, thanks to the hard work and long hours of our technology teacher, his student support team, and the district office purchasing clerk, both of these challenges were met on time.

PUPIL PARTICIPATION AND PROGRESS:

- SUCCESES: MUSD teachers successfully planned, scheduled, and held daily, rigorous, virtual interactive lessons using district-supported software and programs that work well with distance learning (Zoom/Google Classroom/Google Meet/Canvas with KCSOS grade-level content). The District recognized the importance of student engagement in their learning, whether they are in the classroom or in a virtual setting. Per SB 98 attendance direction, to ensure student engagement, attendance was taken based on their daily interactions in the online environment and/or in-person when transitioning to hybrid or in-person learning model options. The days a student was receiving their instruction in a distance learning environment, their attendance was based on daily interactions or time value of work completed for that day as determined by the teacher. Documenting daily participation was met through live interaction or virtual assignments; it was also documented through participation in online activities, completion of regular assignments, and contacts between employees, including those other than teachers, and pupils, parents, or guardians. While daily participation is used to track attendance and ensure engagement by all students in learning activities, students participated in scheduled daily live interactions to engage with their teacher(s) and peers. In addition to daily attendance, teachers maintained Daily Engagement Reports (DER) using Schoolwise SIS, based on the CDE's suggested format, for each student in synchronous and asynchronous learning.
- CHALLENGES:

As stated above, the District identified MANY challenges in implementing student instructional participation supporting student academic progress during distance learning from home. Although the teachers and staff provided rigorous learning lessons, the fact of the matter was that most students were not able and/or ready to receive the high level of learning due to the many SEL and Online format issues of learning from home during COVID.

#### DISTANCE LEARNING PROFESSIONAL DEVELOPMENT:

The District recognizes the importance of providing professional development, support, and technology tools to allow teachers and instructional aides to successfully implement a high-quality distance learning environment.

- **SUCSESSES:**

MUSD continued to successfully provide professional development and training for all staff over this past year. The District provided professional development for teachers and staff in regard to distance learning research-based instructional strategies, AVID engagement strategies, Explicit Direct Instruction (EDI) lesson planning for online lessons (using the "Chunk, Connect, Check, Change" Model), Depth Of Knowledge (DOK) Level Strategies, English Language Arts (ELA)/English Learner Development (ELD) strategies, AND several trainings on technology tools for our one-to-one computer program. MUSD also Implemented a Beginning Teacher Induction Program to help First & Second Year teachers to support student academic growth and support providers for all PIP/STIP/Intern teachers.

For Options #6 & Option #7 online instructional implementation, MUSD recognizes the importance of providing professional development, support, and technology tools to allow teachers and instructional aides to successfully implement high-quality distance learning and support. The District has provided training for teachers and aides in using various tools and programs such as; Canvas, Zoom, Google Classroom, Google MEET, Screencastify, Flipgrid, and other software products to help with online engagement. KCSOS has provided an extensive list of training, which may have been taken by all staff members.

- **CHALLENGES:**

Providing engaging, interactive, hands-on training has been a challenge due to following all COVID safety guidelines.

#### STAFF ROLES AND RESPONSIBILITIES:

As MUSD began the 2020-21 school year in Option #6: Distance Learning environment "School @ Home", staff roles and responsibilities were adapted to the learning environment as they support student well-being, academic development, and foster student learning remotely without being able to meet with students face-to-face. In many cases, staff continued to perform their duties to assist students and families and/or address students' academic and social-emotional needs remotely by telephone and/or through district approved online platforms including Canvas, Google Meet, and Zoom; however, some staff roles were modified to address the needs of school sites. The superintendent and personnel office continued to work with school sites and employees throughout the

year to address questions and changes as they arose.

- **SUCSESSES:**

As stated in the above sections, our successes are directly contributed to the flexibility of the MUSD staff! The District found some success in the implementation of distance learning provided by staff that included daily live interactions with students and adaptive lessons for pupils with unique needs including ELs and students receiving special education services. All instruction, assignments, and learning materials were posted using an online format (i.e. Google Classroom/Canvas). Teachers posted a weekly update with an overview of the learning objectives and expectations. Administrators had access to all links and online learning formats to allow them to observe and support learning for students and staff. Teachers took attendance daily as described in the Pupil Participation and Progress section of this plan. Teachers conducted period-by-period and/or multiple daily check-ins with students and provided intervention for students, to the best of their ability, who were not engaging online through communication with parents (phone call, email, etc.), communication with administrators, counselor, and communication with intervention staff for additional support. Instructional aides and Bilingual instructional aides continued to provide support to students while distance learning, including providing small group academic support and check-ins with EL students who had become disengaged from learning. All MUSD staff was available via email and other online platforms including Canvas, Google Meet, and Zoom. Typically, emails and calls received a staff response within 24 hours.

- **CHALLENGES:**

Finding and training daily substitutes to support the online instruction program for Certificated and Classified staff was an issue during the implementation of the "School @ Home" Online option.

#### **SUPPORT FOR PUPILS WITH UNIQUE NEEDS:**

- **SUCSESSES:**

The District provided support for academic and other needed supports to address the needs of our students who are not performing at grade level or need support in other areas. MUSD provided small group and individualized Response to Intervention (RtI) Teachers and Aides to support students in need (English Learners/Special Education, Foster Youth, Homeless) with online tutoring in Language Arts and math skills. The addressing of student learning gaps was based on the iReady Assessment benchmark that was administered during the first two weeks of the school year and each quarter. Other teacher-based data was also used to assess these students' needs. School counseling services were available by appointment for our students with unique needs for social, emotional, and/or academic support. The District found some success in the implementation of distance learning provided by staff that included daily live interactions and adaptive lessons for pupils with unique needs including ELs and students receiving special education services. Special education, related services, and any other services required by a pupil's individualized education program (IEP) with accommodations necessary to ensure that individualized education programs were provided in a distance learning environment. MUSD Special Education Teachers and our instructional aides provided online individualized skill lessons and classroom work support

per IEP specifications. Training for teachers and instructional aides were provided to support online instruction for the distance learning option. Students with unique needs were among the first students to return to on-campus instruction using our Option #7- Small Cohort model late in August.

- **CHALLENGES:**

As stated above, the District identified MANY challenges in implementing student instructional participation for many of our students, including students with unique needs, for their academic progress during distance learning from home. Although the teachers and staff provided rigorous learning lessons, the fact of the matter was that most of our students with unique needs were not able and/or ready to receive the high level of learning due to the many SEL and Online format issues of learning from home during COVID. Even with the educational modifications provided (one-to-one, small group, small cohort model when available) many of these students found it difficult to fully access learning with their many barriers to education in regular on-campus settings, and being online just exacerbated the situation in many cases.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1000's (Unrestricted & Restricted) Certificated Positions: Direct Instructional Contribution: CLASSROOM TEACHERS, RTI TEACHERS Non-Direct Instructional Contribution: Administration, COUNSELOR	\$1,868,507	\$18,685	Yes
2000's (Unrestricted & Restricted) Classified Positions: Direct Instructional Contribution: Instructional AIDES Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services , MOT services	\$881,547	\$88,154	Yes
3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions-(STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree) See above for direct contributing positions	\$1,396,744	\$139,674	Yes
4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment: Direct Instructional Contribution: Textbooks, workbooks, Library books, classroom SUPPLIES, PASS program, COUNSELING program, Training program, Technology HARDWARD & SOFTWARE programs Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health and Safety related expenditures	\$762,019	\$76,201	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal: Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction MEMBERSHIPS and contracts Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, LEGAL services	\$844,865	\$84,486	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Please Note: For the District's calculation of Pupil Learning Loss expenditures for the 2020-21 school year, we are allocating 10% of the budgeted amounts for each object code, based on the Adopted Budget, above since the District has been serving most of the students using distance learning/online instruction model from July-October 2020 (4 months/12 months=33%). The budget used for the Learning Continuity and Attendance plan was for all categories within the plan (In-Person Instructional Offering, Distance Learning Program, and Pupil Learning Loss). The budget used had a broad range use that was not specific to each category, however it fulfilled the need of all them working together. All total budgeted funds were expended as intended and there was no substantial differences between the planned action and what was implemented.

1000's (Unrestricted & Restricted) Certificated Positions:  
Direct Instructional Contribution: Classroom Teachers, Rtl Teachers  
Non-Direct Instructional Contribution: Administration, Counselor

July Budget=\$1,868,507  
Estimated Actual Expenditures=\$18,6850

2000's (Unrestricted & Restricted) Classified Positions:  
Direct Instructional Contribution: Instructional Aides  
Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services, MOT Services

July Budget=\$881,547



Estimated Actual Expenditures=\$88,154

3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions- (STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree)

See above for direct contributing positions

July Budget=\$1,396,744

Estimated Actual Expenditures=\$139,674

4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment:

Direct Instructional Contribution: Textbooks, workbooks, library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs

Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health, and Safety related expenditures

July Budget=\$762,019

Estimated Actual Expenditures=\$76,201

5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal:

Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts

Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal services

July Budget=\$844,865

Estimated Actual Expenditures=\$84,486

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Based on the State data (limited), District data, teacher-based data, and input from stakeholders including parents, students, teachers, and classified staff, below is a description of how the MUSD provided support for student learning loss. The District's goal was to



provide support for academic growth to address the many needs of our students who are not performing at grade level or that need accelerated learning due to learning loss from last spring's COVID-19 closure. MUSD will provide small group and individualized Response to Intervention (RtI) Teachers to support students in need (English Learners/Special Education, Foster Youth, Homeless) with online tutoring in Language Arts and math skills. Addressing learning gaps will be based on iReady Assessment benchmark data that was administered during the first two weeks of the school year and each quarter. To address the SEL loss, the school counseling services have been available by appointment for any student who needs social, emotional, and/or academic support.

#### SUCSESSES:

MUSD has found some success in our implementation for English Language Arts, English language development, and mathematical learning loss for our high-need students. MUSD teachers have provided small group and individualized EL support for lessons. The English-Language Arts program and textbook materials have embedded supports for our EL students. The District provided staff training for supporting English learners in distance learning. MUSD teachers and instructional aides scheduled and held daily live interactive lessons using district-supported software and programs that work well with distance learning (Zoom/Google Classroom, Google Meet/Canvas with KCSOS grade-level content) to directly support our foster youth and low-income students. MUSD provided small group and individualized Response to Intervention (RtI) Teachers to support students in need (English Learners/Special Education, Foster Youth, Students Experiencing Homelessness) with online tutoring in Language Arts and math skills. MUSD Teachers have been trained in AVID engagement strategies to foster higher DOK level rigor with all levels of students. Teachers supported our Gifted students with these AVID engagement strategies as well as other strategies targeted at areas/topics of student interests.

The District continues to address the many needs of our highest-need student populations (EL, Sp. Ed., Low-income, Foster Youth, Students Experiencing Homelessness) in several ways to support academic student growth, including but not limited to, the implementation of strong EDI lessons, for first-tier instruction, DOK Level rigorous lessons, use of AVID engagement and organizational strategies, RtI program for second-tier support and iReady computer-based instruction for individualized skill development. MUSD has assessed student levels using iReady Assessment benchmark data administered and gathered four times during the school year for individual and group data comparison. Classroom teachers continue to collect and use formal and informal Check for Understanding (CFU) assessments, such as running reading records (A-Z program), AR comprehension testing on Library books read, word recognition, and early education assessments for TK and Kindergarten skills, to better support individualized instruction and to assess ongoing growth for each TK-12 student. Depth of Knowledge (DOK) Level Performance Tasks will be developed and implemented for core units. Teacher Professional Learning Community (PLC) grade level span teams meet to discuss data and plan strategies to support student growth.

#### CHALLENGES:

The District remains VERY concerned with the possible educational decline and emotional fallout from the lack of face-to-face on-campus instruction for the end-of-last year and the beginning months of this 2020-21 school year. The connections that our high-need populations rely on to be successful during our online instructional format were limited as shared in the above sections. Thus, the District planned and implemented the On-campus options and opened all three schools on the first day it was available to open per

state guidelines and using all safety measures, one-on-one or small Cohort group, on-campus instruction for our highest need student populations with the implementation of Option #7 and Option #3. Additional plans will continue to be addressed to support the learning loss from COVID19, please see the LCAP Goals for 2021-24 for specific actions being implemented.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

See IN-PERSON and DISTANCE LEARNING sections for budget percentages. Pupil Learning Loss expenditures are included in those amounts.

Based on the State data (limited), District data, teacher-based data, and input from stakeholders including parents, students, teachers, and classified staff, below is a description of how the MUSD provided support for the mental health and social and emotional well-being of our students.

### SUCSESSES:

As MUSD began the 2020-2021 school year on August 10th implementing Option #6 with 100% distance learning (School @ Home" option), our intent was to bridge gaps related to learning loss and deploy advanced student support structures when applicable. MUSD's Student Behavior and Support "department" has one counselor and the support from administration. However, the counselor undertakes the day to day challenges of providing mental health and social and emotional well-being of Option #6 & Option #7: Distance learning, Option # 3: Hybrid learning and eventually transitioning back to an on-campus, in-person learning environment with Option #1 when allowed based on COVID levels.

Our counselor and administration monitored the mental health and social-emotional well-being of our students and staff on a daily basis by:

- Working to address possible learning loss and intense social-emotional learning (SEL)/mental health needs that students have (i.e. anxiety, depression, grief, social-emotional needs, aggression, apathy, substance abuse, coping skills, bio- psychosocial needs, etc.)
- Working to deploy assets for relief and support, as needed, working closely with administration, interagency community partners, and teaching/counseling to ascertain student and/or staff need for intervention and support so that we can respond in a timely and appropriate fashion.
- Creating hybrid and modified schedules as needed for "distance supports" and planning for in-person student support in accordance with public health guidance for students/families to access as needed
- Maintaining the anonymous reporting system "Stop It" app for all students and staff to use for each school site.
- Providing parent support meetings via Zoom every other week as requested by parents who also need a support team. During the meetings, the counselor and administration listen to the parent's successes, challenges, and frustrations with the implementation of Option #6 Online "School @ Home" model. In this format, parents are helping parents!
- Creating a counseling website for students, parents, and staff with information and support. Providing information is one major tool to support students, parents, and staff.
- Providing all staff and parents training in providing social-emotional learning (SEL) support for students in all implementation options. Biweekly meetings were held with staff on Thursdays (times of meeting are dependent on the option being

implemented). Parents were encouraged to attend the District's Parent Support Meetings/Training held monthly throughout the year hosted by the District counselor and administration.

- Many other ideas to support our student's academic and SEL needs have been implemented through the implementation of a Multi-tiered Support System (MTSS) model. Early identification of SEL issues for students helps support both academic and behavioral improvement. The key components of the MTSS model include:
- Universal screening of all students early in the school year
- Three Tiers of interventions that can be amplified in response to levels of need
- Ongoing data collection and continual assessment
- Schoolwide approach to expectations and supports
- Parent involvement

#### CHALLENGES:

As stated in the above sections, the mental health and SEL of our students remain at a high level. In non-COVID years, our students need a high level of support, now given this year, additional support has been required. Teachers, parents, and our students themselves have reported a much higher level of stress and emotional concern this year than in past years. The District Counselor has conducted several in-classroom surveys and input sessions with students to gain a better understanding of the SEL level. She has also provided workshops on coping strategies to support our students. However, more data is needed. To support this need, the District has recently administered the CA Healthy Kids Survey (6th-12th grades) to help us better determine the current SEL level and unhealth/risky actions that some students are engaging in to cope with this high level of stress this year.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

See IN-PERSON and DISTANCE LEARNING sections for budget percentages. Pupil Learning Loss expenditures are included in those amounts.

Based on the State data (limited), District data, teacher-based data, and input from stakeholders including our parents, students, teachers, and classified staff, below is a description of how the MUSD provided support for our students and family engagement and outreach during this COVID year.

#### SUCSESSES:

As stated in sections above, MUSD continues to implement a Multi-tiered Support System (MTSS) and Positive Behavior System (PBIS) to help our students and families stay engaged during all Reopening School Plan options. MUSD's Multi-Tiered System of Support (MTSS) framework helps our District provide academic and behavioral strategies for students with various needs. MTSS grew

out of our integration of two other intervention-based frameworks: Response to Intervention (RtI) and PBIS. MTSS provides tiered support to students that are struggling with academics and/or with behavioral challenges. Our schools are responding to students with challenges or struggles that interfere with their ability to learn that have been exacerbated by COVID19 educational issues. MUSD used a framework of interventions and supports designed to address these behavioral and academic challenges. This framework helped our schools identify struggling students early so that they may receive assistance quickly. Instead of the “waiting for failure” assessment model, MTSS takes a proactive approach to identify students with academic or behavioral needs.

The key components of MTSS include:

- Universal screening of all students early in the school year
- Tiers of interventions that can be amplified in response to levels of need
- Ongoing data collection and continual assessment
- Schoolwide approach to expectations and supports
- Parent involvement
- Three Tiers of Support (see list below)

Our District's MTSS provided a method of early identification and intervention that can help struggling students to "catch up" with their peers. As such, MTSS uses three tiers of support to assist all students at various levels.

These three tiers include:

Tier 1 – Primary Level – Majority of students (75-90%)

As the largest tier, and the foundation of strong first teaching and learning is the key for the entire framework. Tier 1 encompasses the entire school with Explicit Direct Instruction (EDI) using the "I Do (Teacher) / We Do (Teacher & Students) / You Do (Ind. Students)" lesson format to "Chunk the Content" and then "Check for Understanding" (CFU). Each lesson must be rigorous core instruction that supports deep learning at all four Depth of Knowledge (DOK) levels of learning and each lesson must fully engage students using AVID strategies to "Hook & Hold" student interest in learning. These will serve as basic interventions provided in the classroom during the lessons being taught to all students. This structure helps to build positive relationships between staff and students. It includes proactive classroom management strategies aimed at creating a supportive atmosphere. Students who do not respond to these interventions may move into Tier 2.

Tier 2 – Secondary Level – Small groups of students (10-25%)

Some of our students need a little extra assistance in meeting academic and behavioral goals, and it is in Tier 2 that these individuals receive that help. Often these interventions and supports are delivered in small group settings, such as RtI reading groups, reteaching of skill lessons, use of hands-on manipulatives, use of graphic organizer tools, and individual/small group iReady instruction based on skills needed for each student. At this level, it is important to use the "Check-In/Check-Out" (CICO) intervention model to keep students moving forward in meeting academic and behavioral goals. This targeted support allows students to work toward catching up with their peers.

Tier 3 – Tertiary Level – Individual students (< 10%)

A subset of our students has significant challenges that do not respond to the interventions and support in Tier 1 or Tier 2. Tier 3 gives

these students individualized supports for our Special Education, English Learners, Gifted and Talented Education students. Also, Tier 3 can include assistance from outside agencies such as behavioral counselors or family therapists.

MTSS tiers helped our District to organize levels of supports based on intensity so that students receive necessary instruction, support, and interventions based on need. As such, student identities are not based on tier levels. Instead, individuals are identified as students in need of supports. This helps us to respond appropriately and provide students with the assistance they need to prosper in the classroom.

Implementation of Option #7 will support our MTSS program. Providing Limited, Targeted, Specialized, Small Cohort, On-campus Support Services to our highest-need students will support Tier levels 2 and 3. Forming Cohort Groups with 14 students or less in each (TK-2nd/3rd-5th/6th-8th/9th-12th/Sp. Ed.) will provide small group and individualized academic, motivational, and behavioral support services (i.e. instructional, technology, location, motivation, supervision, EL and special education). Of course, most core instruction will continue to be provided through distance learning via teachers for Tier 1 level instructional support.

District-wide Attendance and Support program for Re-engagement strategies for pupils who are absent for instruction in all options being implemented:

Providing data and securing the engagement of parents and families is important in our MTSS support system. A District-wide Attendance and Support program has been implemented and the District continues to use the following steps for students not meeting compulsory educational attendance requirements:

- Teachers will take daily attendance and engagement using Schoolwise SLS, based on CDE suggested form.
- Office staff will provide daily calls to parents for all non-attending/absent students
- Teachers will intervene with non-engaged students and provide students/parents with the appropriate interventions and supports for re-engagement
- Office staff will initiate attendance procedures to notify and involve the parent by mail of unexcused absences
- Letter #1-after three unexcused days
- Letter #2-after next unexcused day
- Letter #3-after the next unexcused day
- Letter #4-stating that Doctor's note is required for any absence
- District superintendent meets with a student after the second letter is sent to help create a support plan
- District superintendent meets with parent and student after the Third letter is sent to help create a support plan and help the parent understand the SARB process
- West Side SARB will be notified of the needed hearing
- District superintendent attends and testifies at the SARB hearing
- If developed, the SARB support plan implementation and monitoring will be followed by the District

As needed, a District translator has accompanied the administration during all contacts and home visits for families that require translation other than English.

#### CHALLENGES:

As stated in the above sections, the support needed for our students and family engagement and outreach remains at a high level. In

non-COVID years, our students and families have a high level of support, now given this year, additional support has been required. Our parents and students have reported a much higher level of stress and emotional concern this year than in past years. The District Counselor has conducted several student and parent surveys and input "Zoom" sessions with parents and students to gain a better understanding of the need. She has also provided workshops on coping strategies to support our students.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Based on the State data (limited), District data, teacher-based data, and input from stakeholders including parents, students, teachers, and classified staff, below is a description of how MUSD provided school nutrition for our students and community during COVID.

### SUCSESSES:

MUSD remained dedicated to providing breakfast and lunch meals from our Food Service program for all students. Many years ago, the Maricopa Board of Education decided to implement a "no charge" food service program so that all students would receive all meals at no charge to families. Since the school closure, due to COVID-19, in March, the District has continued to provide meals on a daily basis, including during vacation periods using the Seamless Summer Option (SSO) waiver.

The following are the protocols that were used to implement the foodservice program during COVID for each Option:

#### Option #6-FULL "School @ Home"/Online:

- All "Grab n' Go" meals (sack breakfast & lunch) were made available for contactless drive-through transactions by parent/student pick up from 11:30-12:30 daily from the cafeteria parking lot as implemented in the Spring/Summer
- Deliver meals at School Bus stops to support the non-SSO Waiver as needed
- Enforced masks and gloves usage by staff and social distancing protocols
- Posted signs to inform families of food pickup protocols
- Used pop-up tent to protect from rain & sun

#### Option #7-Limited, Targeted, Specialized, Small Cohort On-campus Support Services:

- Grab n' Go Breakfast sacks were provided to each student as they move through the Cafeteria each morning for the Temperature check. The Breakfast was taken and eaten in the support classroom. Also, students took home a sack lunch upon dismissal at 11:00 a.m.
- Enforced masks and gloves usage by staff and social distancing protocols



### Option #3-Half Day ON-CAMPUS Schedule (AM/PM):

- All Food Service workers implemented ALL of the job-related safety and wellness measures for all three options as listed in the safety plan
- AM students were served breakfast in classrooms and those students took home a sack “Grab ‘n Go” lunch upon dismissal at 11:00 a.m.
- PM students ate lunch served in classrooms and upon dismissal, at 3:00 p.m. those students were provided a take-home sack “Grab ‘n Go” Breakfast for the next morning
- On Tuesdays, all students were provided take-home meals for Wednesday online session
- For Elementary Enrichment students on campus all day, meals were served on campus per schedule detailed in the plan
- The use of the Cafeteria and Auditorium for the enrichment students lunches were limited in group size following social distancing recommendations of 6 feet
- Spaced eating seating at least 6 feet apart or with shields between seating
- Ensured student groupings are as static as possible, restrict mixing of grade level

### CHALLENGES:

MUSD has had some challenges serving student meals due to COVID and the many changes that the district had to contend with, oftentimes due to the lack of leadership at the federal level. For example, as stated above, unfortunately, on August 10, 2020, the first day of instruction for the 2020-21 school year, the federal government had not renewed the SSO waiver, and the District was forced again to reinstate the federal foodservice criteria that enforced more restricted rules and didn't allow for flexible foodservice distribution. Fewer families took advantage of the food service program until the Federal government approved the SSO waiver later in the year. Another area of challenge was the cost of additional personnel and services to support the food service program. The District did appreciate the additional state and federal grants funding to support the higher program costs.



# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	N/A	N/A	

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

N/A

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The District staff has learned a great deal from the planning and the implementation of COVID plans. The following is a list of potential goals and actions that may be addressed in the 2021-24 LCAP:

- Address the possible ongoing need to continue COVID-related plan implementation, if needed, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging our students and families
- Addressing the COVID Learning loss will be a major area of need in ELA and math in the LCAP Goals and Actions for 2021-24.
- Additional Rtl support to increase English language Art instruction to raise CAASPP results
- Additional support to increase mathematics instruction to raise CAASPP results
- Additional support for SEL and the MTSS program to help students fully engage in their educational achievement
- Additional support for Attendance to ensure students are receiving instruction on a daily and consistent basis
- Additional support for family engagement and training will be needed.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The District will need to continue to address the many needs of our highest-need student populations (EL, Sp. Ed., Low-income, Foster Youth, Student experiencing Homelessness) in several ways to support academic student growth, including but not limited to,

the implementation of strong EDI lessons, for first-tier instruction, DOK Level rigorous lessons, use of AVID engagement and organizational strategies, Rtl program for second-tier support and iReady computer-based instruction for individualized skill development. MUSD has assessed student levels using iReady Assessment benchmark data administered and gathered four times during the school year for individual and group data comparison. Classroom teachers continue to collect and use formal and informal Check for Understanding (CFU) assessments, such as, running reading records (A-Z program), AR comprehension testing on Library books read, word recognition, and early education assessments for TK and Kindergarten skills, to better support individualized instruction and to assess ongoing growth for each TK-12 student. Depth of Knowledge (DOK) Level Performance Tasks will be developed and implemented for core units. Teacher Professional Learning Community (PLC) grade level span teams meet to discuss data and plan strategies to support student growth.

Please see the above listing of areas of need to address the learning loss and the earlier section for Pupil Learning Loss for more details of areas of need that will be addressed in the 2021-24 LCAP plan.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Please Note: For the District's calculation of Learning Continuity and Attendance plan expenditures for the 2020-21 school year, we are allocating 100% of the budgeted amounts for all categories. The budget used for the Learning Continuity and Attendance plan was for all categories within the plan (In-Person Instructional Offering 67%, Distance Learning Program 33%, and Pupil Learning Loss 10%). The budget used had a broad range use that was not specific to each category, however it fulfilled the need of all them working together. All total budgeted funds were expended as intended and there was no substantial differences between the planned action and what was implemented.

Although The District already addressed the actions and services for each of the section areas above for the LCP annual plan, here is a list of the substantive differences for each area:

#### In-Person Instructional Options:

For the District's calculation of In-Person Instructional offerings for the 2020-21 school year, we are allocating 67% of the budgeted amounts for each object code, based on the Second Interim Report, above since the District has served students in-person using both Options #7-Cohort Small Group Model and Option #3 since August 25, 2020, an AM/PM Hybrid model for All TK-12 grade students from October 29, 2020-June 2021 (8 months / 12 months=67%) as outlined in the Board approved LCP plan.

#### 1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

July Budget=\$1,868,507 \*67%=\$1,251,899

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services, MOT Services

July Budget=\$881,547\*67%=\$590,636

3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions- (STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree)

See above for direct contributing positions

July Budget=\$1,396,744\*67%=\$935,818

4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment:

Direct Instructional Contribution: Textbooks, workbooks, library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs

Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health and Safety related expenditures

July Budget=\$762,019\*67%=\$510,553

5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal:

Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts

Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal services

July Budget=\$844,865\*67%=\$566,060

Distance Learning instructional Options:

For the District's calculation of Distance Learning instructional program expenditures for the 2020-21 school year, we are allocating 33% of the budgeted amounts for each object code, based on the Second Interim Report, above since the District has been serving most of the students using distance learning/online instruction model from July-October 2020 (4 months / 12 months=33%).

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

July Budget=\$1,868,507 \*33%=\$616,607

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services, MOT Services

July Budget=\$881,547\*33%=\$290,911

3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions-(STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree)

See above for direct contributing positions

July Budget=\$1,396,744\*33%=\$460,926

4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment:

Direct Instructional Contribution: Textbooks, workbooks, library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs

Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health, and Safety related expenditures

July Budget=\$762,019\*33%=\$251,466

5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal:

Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts

Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal services

July Budget=\$844,865\*33%=\$278,805

The District estimated 10% total expenditures from In-Person Instructional and Distance Learning instructional Options estimated were conducted for Pupil Learning Loss Interim budget report for both Option #6-"School @ Home" 100% online instruction and In-Person/On-campus Options for the budgeted expenditures.

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

July Budget=\$1,868,507

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

Non-Direct Instructional Contribution: Office Staff, Health Clerks, Food Services, MOT Services

July Budget=\$881,547

3000's (Unrestricted & Restricted) Employee Benefits: All Statutory and Health Benefits for all Personnel positions-  
(STRS/PERS/Social Security/OASDI/Medicare/Health/Unemployment/Worker's Comp/SUI/Retiree)

See above for direct contributing positions

July Budget=\$1,396,744

4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment:

Direct Instructional Contribution: Textbooks, workbooks, library books, classroom supplies, PASS program, Counseling Program, Training program, Technology Hardware/Software programs

Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health, and Safety related expenditures

July Budget=\$762,019

5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof. contracts/Insurance/Legal:

Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts

Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal services

July Budget=\$844,865



# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

LCAP: After analysis and reflection on the LCAP 8 State Priority metrics data, MUSD Met or didn't have comparison data due to COVID all of 8 State Priority metrics (listed below), except for the 5 goal areas listed below. Based on the area not met, the LCAP team has addressed these in the 2021-24 LCAP plan to focus actions in these areas. See LCAP plan for details.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Goal #1: Two Areas NOT MET

State Priority #1 A) Teachers are appropriately assigned and fully credentialed.

1) # or Rate of teachers not fully credentialed will maintain a minimum of 18%-NOT MET (5/23 = 22% (-4%))

4) # or Rate of Core Classes taught by Fully Credentialed Teachers will increase to 92% NOT MET (5/23 = 22% (-4%))

Goal 3: One Area NOT MET

State Priority #8. District Data: Student Surveys/Input Sessions. The District maintained and/or increase the number based on the 2016-17 number for total surveys/input data=378 Similar to last year's total, but didn't maintain or increase.

Goal #4: Two Areas NOT MET

State Priority #6. C) District Identified-Student & Staff Survey (Average all questions):

2) Parent Survey Results:(Agree) is 67.7% NO (-3.7)

3) Staff Survey Results: (Strongly Agree/Agree) is 90.8% NO 82.9% (-7.9) The District maintained or raise the rate based on the 2016-17 rates

LCP: After analysis and reflection on student outcomes and data for Learning Continuity and Attendance Plan, MUSD fully complied with the Governor's direction and successfully implemented both Distance Learning and On-campus instruction programs. The District analyzed that many of our students were not being successful during the 100% Distance Learning program and set up home visits and

other supports to help students and families. The District implemented on-campus instruction on the first day that it was possible to open the campus to support our student population.

**Distance Learning:** Due to the Governor's decision on July 16th, ordering Counties on the State COVID-19 "Monitoring List" to have all Districts implement online learning only. As of July 20, 2020, Kern County was placed on this watch list. Our District moved implementation plans from Option #3 to fully implement Option #6-"School @ Home" 100% online instruction for all three schools starting on August 10, 2020, with the exception of some students receiving services with Option #7-Small Cohort On-campus support. starting August 25, 2020.

**In-Person Instruction:** Based on the State data (limited), District data, teacher-based data, and input from stakeholders including our parents, students, teacher, and classified staff, below is a description of how the MUSD provided in-person/on-campus instruction as permitted by the state and CDPH. The following options (#7/#3/#1) are listed in the most timely and likely approach for MUSD to begin on-campus, classroom-based instruction when the Governor's office, California Public Health Dept. Guidelines, Kern County Health Dept. Guidelines, all allow for the reopening of schools. Option #7: "Limited, Targeted, Specialized, Small Cohort On-campus Support Services," provides the first option plan while Kern County remained on the Monitoring List-Purple. Option #7 was implemented based on August 25, 2020, CDPH Guidance regarding permissible small-group in-person services. This Option supported some of the high-need students, particularly students who have experienced significant learning loss due to school closures in the 2019-2020 school year or are at a greater risk of experiencing learning loss due to future school closures. Once Kern County was removed from the State monitoring list for the appropriate number of days, then the District implemented Option #3: Combination of in-person and distance learning with social distancing, smaller class sizes alternating with distance learning. This option implemented a Half Day Schedule (AM/PM) for all TK-12 students unless parents requested to stay on the Distance Learning option.

As stated in the above sections, the mental health and SEL of our students remain at a high level. In non-COVID years, our students need a high level of support, now given this year, additional support has been required. Teachers, parents, and our students themselves have reported a much higher level of stress and emotional concern this year than in past years. The District Counselor has conducted several in-classroom surveys and input sessions with students to gain a better understanding of the SEL level. She has also provided workshops on coping strategies to support our students. However, more data is needed. To support this need, the District has recently administered the CA Healthy Kids Survey (6th-12th grades) to help us better determine the current SEL level and unhealth/risky actions that some students are engaging in to cope with this high level of stress this year. The LCAP team has taken these issues into consideration and has a Goal with action for MTSS support.

Based on the Overall Analysis above, the District has set the following Goals and actions with strategies to

By 2024, the District will increase the percentage of students in Proficient/Advanced levels in ELA and Math, based on the district benchmark assessments and/or state assessment CAASPP program comparison data. Fully implement Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement instruction at the DOK levels 3 & 4 to raise rigor and engagement. (State LCFF Priorities Goals 1/2/4/7/8)



#### MUSD-Strategies for Goal #1. Action 1.1:

The \$105,000 budget for Goal #1 Action 1.1 strategy implementations are estimated suggested amounts that could support the implementation of Goal #1 and Action 1.1, however, funding for each strategy will not be tracked individually:

Strategy 1.1.1 All Staff Training/Materials to Raise Rigor & Engagement (DOK/AVID/Tech)-\$40,000

Strategy 1.1.2 Training/Coaching for New Teachers-\$20,000

Strategy 1.1.3 Parent Support (ELA/MA/Sci./Tech)-\$10,000

Strategy 1.1.4 Technology Support (Hardware/Software)-\$30,000

Strategy 1.1.5 Support Resources-\$5,000

#### ACTION 1.2 Implementation Effective Academic Interventions (Rtl) and Support Programs

MUSD-Strategies for Goal #1 and Action 1.2: The \$503,500 strategies implementations are estimated suggested amounts that could support the implementation of Goal #1 and Action 1.2:

Strategy 1.2.2 Support Resources (i.e. Supplemental) - \$5,000

Strategy 1.2.3 Smaller Class Sizes (Teachers)-\$250,000

Strategy 1.2.4 Rtl Teacher (LC 40%/TI 60%)- \$36,000

Strategy 1.2.5 Rtl Implementation (Aides/Materials)- \$60,000

Strategy 1.2.6 Primary Skill Aides (4 positions)-\$50,000

Strategy 1.2.7 ELD Support (Aide/Training/Program) \$35,000

Strategy 1.2.8 Tutoring Programs (TK-12) (Credit Recovery/Ext. Learning/Saturdays/ Ext. periods)-\$20,000

Strategy 1.2.9 New GATE Clubs-\$7,500

#### GOAL #2:

By 2024, the District will develop and implement a comprehensive Multi-tier Systems of Support (MTSS) program to improve the school attendance, climate/culture, and motivation by making program and schoolwide improvements (State LCFF Priorities Goals 3/5/6)

#### ACTION 2.1 MTSS-Raise Attendance & Lower Chronic Absenteeism:

MUSD-Strategies for Goal #2 and Action 2.1: The \$83,000 budget for Goal #2 and Action 2.1 strategies are estimated suggested amounts that could support the implementation of Goal #2 and Action 2.1, however, each strategies funding will not be tracked individually:

Strategy 2.1.1 Chronic Absenteeism Program-\$30,000

Strategy 2.1.2 PASS Program (5.75)-\$17,500

Strategy 2.1.3 RAISE Attendance Program -\$5,500

Strategy 2.1.4 Bilingual Office Support -\$30,000

#### ACTION 2.2 MTSS-Raise SEL/Motivation for Student Well-being:

MUSD-Strategies for Goal #2 and Action 2.2: The \$295,000 budget for Goal# 2 budget for these sub-actions are estimated suggested amounts that could support the implementation of Goal #2 and Action 2.2, however, each strategy funding will not be tracked individually:

Strategy 2.2.1 Counseling Program -\$110,000

Strategy 2.2.2 Social-Emotional Learning (Mat./Training)-\$7,500

Strategy 2.2.3 Growth Mindset/Motivation-\$7,500

Strategy 2.2.4 TK-12 Student Clubs-\$20,000

Strategy 2.2.5 Field Trips for Experiences-\$30,000

Strategy 2.2.6 Bolster Sports (MS/HS)-\$75,000

Strategy 2.2.7 HS Career/College Prep/Pathways- \$20,000

Strategy 2.2.8 TEAMS Lab (TK-8)- \$5,000

Strategy 2.2.9 Student/Family Support Center-\$10,000

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



## Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	1,066,552.00	981,411.00
	0.00	4,758.00
LCFF Base	65,800.00	21,081.00
Supplemental/Concentration	1,000,752.00	955,572.00

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	1,066,552.00	981,411.00
	0.00	4,758.00
1000-1999: Certificated Personnel Salaries	521,827.00	511,067.00
2000-2999: Classified Personnel Salaries	122,400.00	122,653.00
3000-3999: Employee Benefits	176,575.00	188,384.00
4000-4999: Books And Supplies	105,750.00	86,361.00
5000-5999: Services And Other Operating Expenditures	140,000.00	56,264.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	11,924.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	1,066,552.00	981,411.00
		0.00	4,758.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	521,827.00	511,067.00
2000-2999: Classified Personnel Salaries	LCFF Base	25,000.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	97,400.00	122,653.00
3000-3999: Employee Benefits	LCFF Base	3,800.00	0.00
3000-3999: Employee Benefits	Supplemental/Concentration	172,775.00	188,384.00
4000-4999: Books And Supplies	LCFF Base	10,000.00	0.00
4000-4999: Books And Supplies	Supplemental/Concentration	95,750.00	86,361.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	27,000.00	21,081.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	113,000.00	35,183.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	0.00	11,924.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	369,735.00	350,720.00
Goal 2	199,450.00	193,281.00
Goal 3	31,300.00	33,224.00
Goal 4	466,067.00	404,186.00

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$5,753,682.00	\$3,854,967.00
Distance Learning Program	\$5,753,682.00	\$1,898,715.00
Pupil Learning Loss	\$5,753,682.00	\$407,200.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$17,261,046.00	\$6,160,882.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$5,753,682.00	\$3,854,967.00
Distance Learning Program	\$5,753,682.00	\$1,898,715.00
Pupil Learning Loss	\$5,753,682.00	\$407,200.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$17,261,046.00	\$6,160,882.00

# Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Maricopa Unified School District	Michael Coleman Superintendent	mcoleman@musd.email 661-769-8231 Ext. 202

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

Maricopa Unified School District serves a diverse group of about 300 students in TK-12 grades. The three schools, Maricopa Elementary School grades TK-5th (MES), Maricopa Middle School grades 6th-8th (MMS), and Maricopa High School grades 9th-12th (MHS) are all located on one large campus located in the city of Maricopa. Maricopa is a city in Kern County, California. Incorporated in 1911, Maricopa is located 6.5 miles (10 km) south-southeast of Taft, at an elevation of 883 feet (269 m). Maricopa lies at the junction of Route 166 and Route 33. With only a Shell gasoline station, Subway sandwich shop, diner, motel, and post office, Maricopa is a small city with a population of about 1,089 people which retains its rural country flavor.

#### Maricopa Unified School District Strategic Plan

During the 2018-19 school year, the entire district staff embarked on a mission to revitalize the district by adopting and implementing a new overarching strategic plan to unify and provide common direction for the district's elementary, middle, and high school. In 2017-18, after exploring future trends for the year 2030 and beyond, analyzing student, community, and staff surveys and input, the staff cooperatively arrived at a focus on future Technology, Engineering, Arts, Mathematics, and Science (TEAMS)! This will help our current and future students to be prepared for participation in a changing global economy that extends far beyond the boundaries of their local community experience. Our plans are to equip our students to be ready for a world in the year 2030. Why 2030? The answer is that in 2030 our current kindergarten students will graduate. What will our graduates need to be successful in 2030 and beyond? What skills and concepts will they need to apply to meet the new careers in 2030? These are the questions that the district has been discussing and researching during this planning year.

A Visioning Task Force (teachers, classified staff member, parent, administrators, and Board member) was assembled and met for two full-day meetings to discuss the TEAMS concept. The task force decided on a motto of, Maricopa Unified School District-Powered by TEAMS to guide, the TEAMS approach. The Task Force developed a draft strategic plan, (pending Board approval), based on future trends to meet the needs of students and the community for the year 2030 and beyond. The Task Force reviewed, evaluated, and modified the district's Motto, Vision, Mission Statements, and Tenants with the new

T.E.A.M.S. focus.

Our Motto: “Powered by TEAMS”

Our Vision (Promise for Tomorrow-2030 and Beyond):

Maricopa Schools are TEAMS of adaptive learners, ready for future challenges and careers. Using Technology, Engineering, Arts, Mathematics, and the Sciences (TEAMS), our students will solve real-world problems. Through project-based learning, students are engaged, self-motivated, and self-directed. Students will gain technical expertise, balanced with collaborative communication skills to meet the ever-changing demands of the future.

Staff are facilitators in learning to support student achievement in all curriculum areas. Staff enhance technology competence by working with students to design high content, engaging, and satisfying student work. This supports the project-based learning involving TEAMS philosophies. Staff provides opportunities for students to create learning interests through content curriculum integration and connections.

Our Mission (Promise for Today):

The mission of the Maricopa Unified School District is to work in partnership with parents, students, and the community to provide an increasingly rigorous educational program. A caring and nurturing environment of belonging, promotes self-motivation, self-efficacy, and lifelong learning that will prepare students for the academic and technical expectations of higher education and industry.

Our Tenets (Promise of our Commitment) M-A-R-I-C-O-P-A is committed to support:

Motivated Students:

Students will be self-motivated and excited to research and apply subject knowledge through innovative Technology, Engineering, Arts, Mathematics, and Science (TEAMS) teaching strategies.

Academic Success:

Students will receive a personalized support program to ensure success in core curriculum content and future career exploration.

Rigor:

Students are encouraged to apply critical thinking skills to identify and solve challenging real-world problems to meet rigorous state standards.

Intelligence:

Students will foster different types of learning modalities to build intelligence and be well-rounded intellectually.

Collaborative Communication:

Students will collaborate, express, and defend ideas using a variety of different communication techniques in a TEAMS environment.

Organized Students:

Students will be challenged to manage materials and be prepared to take ownership of their own learning, strategically and intentionally, to become self-directed learners.

Prepared for College, Career, and Life Choices:

Students will progress through their educational careers with the knowledge and practical experience to be successful in college and future career/life choices.

Accountable Learners:

Students will be accountable for their learning and actions to become self-reliant and self-motivated life-long learners.

District Student Demographics:

District Enrollment (308): (April 1, 2019) Elementary School (143)

TKKind-11

Kind-23

First-24 Second-21 Third-23 Fourth-24 Fifth-19 SDC-3

Middle School (72) Sixth-25 Seventh-17 Eighth-25

SDC-5

High School (74) Freshman-19 Sophomores-16 Juniors-19 Seniors-20

Total Gender

Total Males-(145) 50.1% Total Females-(144) 49.9%

District's Data: (CBEDS Oct 4, 2018)

Student population is White 62.3% / Hispanic 33.7% / Native American 1.3 % / African American 0% / Flionio-Asian 0% / Pac. Islander 0% / Multiple 2.3%

LCFF Unduplicated count is 88.7%

Free/Reduced lunch is 98%

English learner population is 18% (Spanish) Special Education enrollment is 15%

Foster Youth population is .006% Homeless population is .006%

Migrant population is .003%

As part of the basic educational program, Maricopa Unified School District provides to all students:

1) Safe and clean facilities-The three schools share several facilities (library, auditorium, football and baseball fields, two gymnasiums, swimming pool, science lab,

woodshop, and auto shop) to best support the education of all district students.

2) State Adopted Common Core Textbooks in ELA and Mathematics. New Social Science Textbooks are being purchased for 2018-19 implementation

3) Well trained certificated, classified and administrative staff

4) Small class size average-Primary (TK-2) 20.3% / Intermediate (3-5) 25.3% / Middle School (6-8) 18.7% / High School (9-12) 20.3%

5) Special Education services for identified students (RSP/SDC Mild/Moderate Program)

## 6) English Language Learners services for identified students

### Charter School Programs:

Maricopa Unified School District authorizes five Charter School programs CAVA-Kern, Insight Charter, Blue Ridge Academy, Heartland Charter, and Peak-to-Peak Mountain Charter. All charters are required to create and implement their own LCAP that our District reviews as part of our oversight responsibilities.

For the purpose of this LCAP Document, Basic Services includes the following:

1. Student safety and supervision
2. Basic Classroom Teachers
3. Basic Office Support Staff
4. Basic Textbooks and supplies for all subject areas to teach Common Core Standards Curriculum
5. Food Services. The District provides Free Breakfast and Lunches to all students.
6. Basic Facility and Maintenance, Operations, and Transportation (MOT) services

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

### Overall Successes:

MUSD is pleased with the progress made in both ELA and Math increases from the 2018-19 year to 2019-20 by raising the Dashboard indicator from the Red level to the Orange level. The District's English Learner increased 32 points to score at the Yellow level ELA and increased 17.9 points in Math. The District's Hispanic population made the growth of 21.8 points in ELA and 14.1 points in Math as the next highest population. All local indicators were also "MET".

### Annual Updated Successes:

MUSD had success early in the year with implementing actions to support our students, families, teachers, and staff through the listed Goals, actions, programs, services, and personnel to increase Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement.

To build upon this progress, the district will continue the implementation of MTSS as we are in year 2 of implementation. All of these actions are located in Goal #2 of the LCAP, and the district plans on hiring additional counselors, establish a parent center, and other supports.



## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

### Annual Updated Identified Needs:

As stated above, the District had made successes towards the last LCAP Goals, However, everything changed for the District and world when COVID19 struck in March 2020. This made a significant challenge to implementing Goals during Spring 2020 and into the 2021--20-21 school year. The District was forced to abruptly move to 100% Distance Learning due to the Governor's direction for a statewide school shut down due to high numbers of COVID cases. However, the implementation of all of the needed actions to make this happen was a GREAT SUCCESS due to the MUSD staff and Board working together for long hours day after day to support students, families, and staff during this very difficult time.

MUSD has identified many areas for improvement based on the 2019-20 Dashboard.

In ELA, although growth has been made as stated above, all populations scored in red or orange levels, except the EL population that scored in ELA at the Yellow level.

In Math, although growth has been made as stated above, all populations scored in red or orange levels.

The District has a high Chronic Absenteeism rate and is in the Red level.

The District has a high Suspension Rate and is in the Red level.

To address these areas listed above that are in need of improvement, the District is planning to implement LCAP strategies in the two major goals, and four actions:

Low performance and significant performance gaps among student groups (SED/EL/Foster) on Dashboard indicators for Goal #1:

Actions for Socio-economically Disadvantaged (SED) student population (94%): A review of the needs, conditions, and circumstances based on our CAASPP and other benchmark assessments data, the District needs to focus on building skills and increasing test scores in ELA and Math for this sub-group. Although this group increased 12.3 points in ELA, they are still 79.4 points below standard. In Math, the group increased 6.2 points, however, they are still 113.8 points below standard. Staff training with coaching and the purchasing of needed materials, to raise rigor and engagement, will support this population well. Research suggests high levels of classroom engagement support learning for students from SED families. Parents need support for ELA/MA/Sci./Tech to foster their ability to support their children's education. Purchasing additional resources will directly support this population's needs. Technology tools (Hardware/Software) will support this student group's learning.

Actions for English Learners (EL) (17%): A review of the needs, conditions, and circumstances based on our CAASPP and other benchmark assessments data, the District needs to focus on building skills and increasing test scores in ELA and Math for this EL sub-group. Although this group increased 32 points in ELA, they are still 65.7 points below standard. In Math, this group increased 17.9 points but, is still 101 points below standard. Staff training, with coaching and the purchasing of needed materials, to raise rigor and engagement, will support this EL population well. Research suggests high levels of classroom engagement support learning for students from English language learner

families. Our EL parents also need support for ELA/MA/Sci./Tech to foster their ability to support their children's education. Purchasing additional EL resources will directly support this population's needs. Technology tools (Hardware/Software) will support this student group's learning.

Actions for Foster Youth/McKinney-Vento (>1%): No Dashboard data are available. However, these few students are also members of other high-need groups. Technology tools (Hardware/Software) will support this population's needs. Purchasing additional resources to directly support the individualized needs for our Foster Youth/McKinney-Vento population is needed.

**GOAL #1:**  
By 2024, the District will increase the percentage of students in Proficient / Advanced levels in ELA and Math, based on the district benchmark assessments and/or state assessment CAASPP program comparison data. Fully implement Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement instruction at the DOK levels 3 & 4 to raise rigor and engagement. (State LCFF Priorities Goals 1/2/4/7/8)  
**ACTION 1.1** Raise Rigor/Engagement to increase ELA/MA CAASPP Scores:  
**ACTION 1.2** Implementation Effective Academic Interventions (Rtl) and Support Programs

Low performance and significant performance gaps among student groups (SED/EL/Foster) on Dashboard indicators for Goal #2:

Actions for Socio-economically Disadvantaged student population (94%): A review of the needs, conditions, and circumstances based on our California 2019 Dashboard and other student data, the District needs to address this group's Chronic Absenteeism as it increased 4.1% to a 23.8% level. Implementation of an effective Attendance MTSS program including the Chronic Absenteeism Program, PASS Program, and RAISE Attendance Program all will support the SED students in this group. Actions for English Learners (17%): A review of the needs, conditions, and circumstances based on our California 2019 Dashboard and other student data, the District needs to address this group's Chronic Absenteeism as it increased 5% to a 6.8% level. This is lower than other groups however since it increased the implementation of an effective Attendance MTSS program including the Chronic Absenteeism Program, PASS Program, and RAISE Attendance Program, with the support of a bilingual office clerk all will also support the EL students in this group. Actions for Foster Youth/McKinney-Vento (>1%): No Dashboard data are available for this small number of students, however, these few students are also in other high-need groups. Implementation of an effective Attendance MTSS program including the Chronic Absenteeism Program, PASS Program, and RAISE Attendance Program will support the few students in this group. Early identification of Chronically Absent Students could support the identification of students experiencing homelessness. Purchasing support resources to directly support our Foster Youth/McKinney-Vento population as needed to support attendance.

**GOAL #2:**  
By 2024, the District will develop and implement a comprehensive Multi-tier Systems of Support (MTSS) program to improve the school attendance, climate/culture, and motivation by making program and schoolwide improvements (State LCFF Priorities Goals 3/5/6)  
**ACTION 2.1** MTSS-Raise Attendance & Lower Chronic Absenteeism  
**ACTION 2.2** MTSS-Raise SEL/Motivation for Student Well-being

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Through analysis of our state Dashboard, CAASPP Data, local data, and input from all stakeholders (students, parents, staff, community) we identified our focus areas to be addressed to achieve our vision. Based on this process, the actions and services in the LCAP fell into the following two broad Goals and four Actions with strategies to be addressed from 2021-2022 school year:

**GOAL #1:**  
By 2024, the District will increase the percentage of students in Proficient / Advanced levels in ELA and Math, based on the District benchmark assessments and/or state assessment CAASPP program comparison data. Fully implement Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement instruction at the DOK levels 3 & 4 to raise rigor and engagement. (State LCFF Priorities Goals 1/2/4/7/8)

**HOW:** In consideration of our ELA and Math performance gaps, we will develop and implement several strategies that will target ELA and Math skills using rigorous content, engagement methods, check for understanding assessments, and modifications to support students with different learning needs. The strategies may include, but are not limited to, staff training, purchasing of educational support materials to help raise rigor, and training/coaching to help increase engagement strategies to best access the content and skills being learned. These strategies are designed to address some of the major root causes that are keeping our students from learning at DOK levels 3 & 4 and ultimately raising CAASPP scores to the next level.

**ACTION 1.1** Raise Rigor (DOK) and Engagement to increase ELA/MA CAASPP Scores by providing staff training, coaching, and parent support using curriculum materials and technology resources. The budget for Goal #1, Action 1.1 is \$105,000  
**ACTION 1.2** Implementation of Effective Academic Interventions (Rtl) and Support Programs by providing staff training, direct Rtl support services using support Rtl and ELD personnel (teachers/aides), and supplemental instructional resources, in smaller groups and class sizes settings. The budget for Goal #1, Action 1.2 is \$503,500.

**GOAL #2:**  
By 2024, the District will develop and implement a comprehensive Multi-tier Systems of Support (MTSS) program to improve the school attendance, climate/culture, and motivation by making program and schoolwide improvements (State LCFF Priorities Goals 3/5/6)

**HOW:** In consideration of this performance gap, we will develop and implement a new attendance program to include an automated calling system for absence reporting, attendance awards for perfect and 96%+, weekly class attendance awards to address Tier 1. Students will move into Tier 2 at six days of missed school. At Tier 2 students will be referred to meet with Admin/Counselor and our Family Resource Aide. This meeting could lead to a referral for Saturday School and/or an Attendance Buddy. Students will move into Tier 3 at 9 days of missed school. At Tier 3 students will be mandated to attend Saturday School and do daily Check In Check Out at the Family Resource Center. Should students not attend, the Family Resource Aide will make a phone call home. This program is designed to address some of

the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. The Positive Alternative to School Suspension Program (PASS) will support student attendance by allowing students to continue to receive on-campus education when suspended.

ACTION 2.1 MTSS-Raise Attendance & Lower Chronic Absenteeism by implementing Positive Alternative Support to Suspensions program (PASS) strategies, chronic absenteeism strategies, positive attendance strategies, and providing personnel, including Bilingual support for communication, and program materials. The budget for Goal #2 Action 2.1 is \$83,000.

ACTION 2.2 MTSS-Raise SEL/Motivation for Student Well-being, by providing personnel, materials, and activities to implement counseling strategies to support the Social-Emotional Learning, Growth Mindset, and motivation. The motivational strategies may include sports, student clubs, field trips for experiences, career/college activities/pathways, STEAMS Labs, student/family support materials and training. The budget for Goal #2 Action 2.2 is \$295,000.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

For the 2021-22 School Year the following schools are eligible for CSI support:

Maricopa Elementary School (Year 2)  
Maricopa High School( Year 2)  
Maricopa Middle School (Year 3)

### Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Maricopa Unified School District's (MUSD) CSI plan will be completed in the coming months in partnership with the Kern County Superintendents of Schools' Continuous Improvement Process (CIP). When complete, the CSI plan will include:

- Data protocol to review the 2019 CA School Dashboard
- Schoolwide comprehensive needs assessment: Fidelity Integrity Assessment (FIA) and local benchmark data
- The problem of practice with root causes identified
- Feedback from stakeholders related to the problem of practice and root causes
- Theory of action
- Action plan aligned with the requirements for CSI
- Ongoing progress/implementation monitoring by MUSD and KCSOS

The action plan will inform the School Plan for Student Achievement (SPSA) and will be implemented and updated regularly through

progress monitoring by the school, district, and KCSOS.

Based on the outcomes of the CIP process, research-based interventions will be reviewed by the school and adopted to change the student outcomes. Research-based interventions will be selected primarily from the resources provided by SWIFT Schools in the FIA resource locker. All interventions adopted will be reviewed for effectiveness through repeated use of the FIA once each semester.

The LEA will continue to provide assistance to the school qualified for CSI by supporting the CIP process, assisting with evidence-based intervention research and adoption, and allocating appropriate funding (CSI and others) as the CIP action plan requires.

Stakeholders will provide information and feedback to the drafted problem of practice and root causes via surveys, interviews, and focus groups. The method of input will be decided after the drafting of the problem of practice and root causes. Stakeholder feedback will come from a variety of stakeholder groups who are familiar with the problem of practice. Potential groups could include students, parents, teachers, administrators, classified staff, district staff, and community members. Feedback collected will be used to validate and refine the problem of practice and root causes, which will help identify resource inequities and in turn guide the creation/implementation of the action plan.

The schoolwide needs assessment utilized will be the Fidelity Integrity Assessment (FIA). This comprehensive assessment tool will be implemented each semester by a team of school leaders. The results will be compared to previous administrations of the FIA to document progress toward improved student outcomes and continued review/development of the CSI plan.

### **Monitoring and Evaluating Effectiveness**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Through the Continuous Improvement Process, MUSD will develop an action plan with timelines for implementation and monitor outcomes with interim measures. Progress will be monitored by the school site, district, and KCSOS team members. This plan will also include actions and resources that will be provided by the LEA to support the implementation of the plan. This could include additional instructional resources, professional learning, and funding based on the action plan to increase capacity. MUSD will look at demographic factors, student outcome, perception, and process data in order to determine the effectiveness of these actions and make adjustments to the plan as needed. Ongoing communication with stakeholders will occur to inform them of progress towards implementation and effectiveness. This will create a two-way dialogue to not only inform but also solicit feedback allowing the LEA to continue to revisit and refine the plan to support students and school improvement.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

In the development of Maricopa Unified School District's 2021-24 LCAP, the District has conducted the following consultation engagement sessions and communication systems to gain the input, ideas, suggestions, and concerns with all of the required stakeholder groups. The following is a listing of stakeholder involvement and the different strategies used to gain input. Please note that due to COVID restrictions, limited face-to-face input was conducted or conducted in very small groups this year. The following list is a duplicated count since some stakeholders represent multiple types of served students.

Input Sessions (Via ZOOM or face-to-face in small groups) and Input Surveys on how best to improve the schools learning loss issue were consulted with for all required stakeholder Groups:

- Certificated Teachers and Classified School Personnel: 52 staff members were involved in two Input Sessions and the District received 46 Staff Members Input Surveys.
- Administration: The District has one Superintendent and one newly filled position of Counselor/Administrator. Both have been involved in all of the input sessions and review of all stakeholder surveys.
- Parents: 58 Parents representing regular education students, 6 Parents representing Special Education students, 4 Parents representing English Learner students, 1 Parent/community member representing our foster youth students, 48 Parents representing SES students, and 28 Parent Input Surveys were received at the writing of this plan.
- Pupils: 8 Students representing High School (9th-12th), 12 Students representing Middle School (6th-8th), 37 Students representing Elementary School (3rd-5th), and 149 Student Input Surveys were submitted for input. The superintendent met with all grade level students from 3rd-12th grades to also discuss and list input using a "T" chart with items that support their learning and suggestions for improvements/changes.
- Local Bargaining Units-The superintendent met with each of the associations (CSEA/CTA) presidents individually to gain direct input. Both presidents also served as members of the leadership team and/or School Site Council to provide maximum input.
- SELPA Administrators: The superintendent met with a SELPA representative to discuss and receive input on the draft LCAP document. The District has a SEP plan in three areas; English Language Arts Assessment Achievement, Mathematics Assessment Achievement, and Suspension. All three areas have been addressed in the LCAP plan.
- LCAP Parent advisory committee. Districts are required to form specific parent committees to comment on the LCAP. Since MUSD is a small school district with three schools located on one campus, we have a joint School Site Council, DLAC, and our LCAP Parent advisory committee (PAC) including parents of low-income students, English learners, and foster youth serve as our leadership advisory committee. This committee/council met monthly to discuss and give direct input into the LCAP plan.

Per Ed Code 52062, in addition to receiving stakeholder input, the superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions are addressing the needs at the site-level" or something to that extent.

Over the past year, the LCAP advisory committee/council has met to discuss the implementation of the goals, actions and have discussed



needed improvements. Five-afternoon meetings and two all-day meetings were held to provide oversight of LCAP/LCP and input for the 2021-24 LCAP plan.

LCAP District Advisory/SSC/DELAC Committees (duplicated-count):

- 4 Parents representing regular education students
- 2 Parents representing Special Education students
- 2 Parent representing English learners students
- 1 Parent/community member representing our foster youth students
- 2 Administrator/Counselor representing foster youth and/or Homeless students
- 4 Certificated employees representing local bargaining unit
- 2 Classified employees representing local bargaining unit
- 2 Students representing High School
- 2 Student representing Middle School

The superintendent shared at LCAP public hearing held on June 7, 2021, the feedback provided by the committees and all stakeholders. The LCAP was board approved on June 10, 2021.

#### A summary of the feedback provided by specific stakeholder groups.

The following are some of the many suggestions made for improvements to our services and programs from the various required stakeholder groups received from the input sessions and surveys:

- Administration:

CONTINUE: Rtl program/AVID/Smaller Class Sizes (Ex. Teachers)/Instructional Aides/Tutoring Programs (afterschool, Parent Support Nights/Staff Development (i.e. AVID, DOK, Tech, Engagement (4 C's), ) /Teacher Coaching Program/Student fieldtrips & off-campus experiences at all grade levels

CHANGES/IMPROVEMENTS: Increase implementation of MTSS & SEL support programs/School Social Worker/Increase Tutoring Programs (i.e. Summer School, Evenings, Saturday School), Increase motivation & student incentives/Increase attendance & chronic absenteeism support program/Increase Science Connection to All Content Areas as a District Focus

- Certificated Teachers and Classified School Personnel:

CONTINUE: BTSA Teacher Training/RTI Teachers/Instructional Aide Supports/HS Students taking Chromebooks home

CHANGES/IMPROVEMENTS: More Aide Time in classrooms/HS aides for Comb classes (i.e. Art I/II/III)/

IXL/iReady Training and Supports/Separate HS online programs for Eng. & Math/More Professional Development for Teachers and Aides/EL Aide training/SEL Curriculum & Classroom Management Support/Outside Shade Stations with Manipulatives During Recess/Similar training to Math Talks for ELA/Teachers-Pay-Teachers Resources District-License/Decodable readers for beginning readers/Study.com for test prep/Turnitin.com/ESGI for teachers TK-8/Technology Scanning pens for SPED/Funding for Library Books/90" Touch Smart Screens to Replace Smartboards Projectors/Online Books for high school/Updated tech SPED/Tech HS Art Tools/Ipads for Tk-1 & Lightboxes/New teacher computers (Desktops)/Computers for aides and food services/Teacher and Aide work time for collaboration/Scholastic Magazine

Math Program/Tablets connected to smartboards/Art printer, refillable printers//Copy machine for teacher staff workroom/All day SPED Aides/Consistent subs (teachers and aides)/Kern Rural Teacher Residency program (CSUB)/Attendance clerk/School nurse on-campus/School Social Worker/Pathway-New coverings for greenhouse & ag watering system/Rolling easels//More storage space for MOT/Outdoor classroom area with shade sails/More tech infrastructure (New fiber lines)/Extra Chromebooks available/New Updated Chromebooks/Chromebooks that follow students throughout schooling/Podiums for all teachers/HS Zero, 7th, & 8th period credit recovery/HS Life skills to study skills/Everyday tutoring-Start elementary program/Later-evening tutoring time through zoom/Transportation for tutoring/More late bus options (1 hr/2hr)/Transportation for ROP & Dual enrollment high school students/Sports coaches for middle school/HS Saturday school/Gate program (lunch or after school)/Hire Teachers for job skills (i.e. plumbing, mechanics)/HS Drivers Ed. program/Automotive Program with teacher/Hot Laminator//Higher End Fiber Laser-HS STEM/Metal Roller HS STEM/MS Sports Coaches/League More MOT Staff/Repair asphalt between classroom/Replace buses with high mileage/Repair roof on schools/Air Conditioning and Ventilation/Solar Panels/parking lot at bus garage and football snack bar area/Update PA Systems (school and football fields)/Update classroom furniture (chairs, small desks)/New phone systems/Sprinkler wiring replaced high school side/Auto sprinkler system for softball field/Security gate/fencing (Automatic)/Repair bus garage building/Replace flooring in classrooms/Set-up Additional Rtl classroom (Rm. 8)

- Local Bargaining Units:

CONTINUE: None Listed Separately, and other input was provided at Staff Input Sessions conducted

CHANGES/IMPROVEMENTS: Elementary Playground Structure/Covered area with tables/Resource Officer/Snack bar/Covered Areas for the crosswalk section at gate & highway/Aide assigned to each classroom for consistency and cover recesses/Staff suggestion & complaint box

- Parents:

CONTINUE: Crossing Guard/Parent Involvement Opportunities/Hands-On Administration Team/Helpful Staff/Providing a Safe Environment

CHANGES/IMPROVEMENTS: More Extracurriculars HS/Pathways Program Middle School/Middle School Sports Program/School Spirit Days at all levels/Presentations/Assemblies (ex. CALM)/Testing Field trips/Family Nights to Skill Build Support Learning Loss)/Year-round school schedule/Air Conditioning in Classrooms & Bus/Update Water fountains for Bottles & Purchase reusable bottles for students/Improve Landscaping

- Pupils:

CONTINUE: TEAMS Lab/HS Sports/Free Meals/Smaller-Cohesive School (Less Bullying than at other schools)/Tutoring & PASS Support/Kind and Caring Teachers & Staff/Introduction to Computers course/

Personalized Learning & Relationships with teachers/Technology/Creative Expression Encouraged/PBIS Rewards-Game room

CHANGES/IMPROVEMENTS: Longer School Day/Sports/Flag Salute/Toilet Seat Covers in RR/More Clubs/Brain Food Snacks/More Current Books/Different Sports/Start-up Tea Room Restaurant again/

Math Help/Computers go Home/Mandatory Tutoring-PASS/More Space for Ag Class/More Elective offerings/Track around FB field/Vending Machines-Snack Bar/New Flexible Seating/Better Quality Feminine Products/More food offerings (i.e. String Cheese, Strawberry Milk)/Water Bottles (Sports Bottles)/More Events (i.e. Lock-In Gym Overnight Event)/Point System for Food Truck Tickets/Better MS Sports Program (i.e. MS League, Soccer, Gymnastics, Track Meet)/More Field Trips (i.e. Sporting Events, Disneyland)/More Art/Music/More MS Tetherballs/New



## Elem. Play structure

- LCAP Parent advisory committee: This committee was fully involved in all planning of the LCAP goals and actions.

CONTINUE: Agreement for Goals and actions stated in LCAP Plan

CHANGES/IMPROVEMENTS: More Aide Time in classrooms/HS aides for Comb classes (i.e. Art I/II/III)/

IXL/iReady Training and Supports/Separate HS online programs for Eng. & Math/More Professional Development for Teachers and Aides/EL Aide training/SEL Curriculum & Classroom Management Support/Outside Shade Stations with Manipulatives During Recess/Similar training to Math Talks for ELA/Teachers-Pay-Teachers Resources District-License/Decodable readers for beginning readers/Study.com for test prep/Turnitin.com/ESGI for teachers TK-8/Technology Scanning pens for SPED/Funding for Library Books/90" Touch Smart Screens to Replace Smartboards Projectors/Online Books for high school/Updated tech SPED/Tech HS Art Tools/Ipads for Tk-1 & Lightboxes/New teacher computers (Desktops)/Computers for aides and food services/Teacher and Aide work time for collaboration/Scholastic Magazine Math Program/Tablets connected to smartboards/Art printer, refillable printers//Copy machine for teacher staff workroom/All day SPED Aides/Consistent subs (teachers and aides)/Kern Rural Teacher Residency program (CSUB)/Attendance clerk/School nurse on-campus/School Social Worker/Pathway-New coverings for greenhouse & ag watering system/Rolling easels//More storage space for MOT/Outdoor classroom area with shade sails/More tech infrastructure (New fiber lines)/Extra Chromebooks available/New Updated Chromebooks/Chromebooks that follow students throughout schooling/Podiums for all teachers/HS Zero, 7th, & 8th period credit recovery/HS Life skills to study skills/Everyday tutoring-Start elementary program/Later-evening tutoring time through zoom/Transportation for tutoring/More late bus options (1 hr/2hr)/Transportation for ROP & Dual enrollment high school students/Sports coaches for middle school/HS Saturday school/Gate program (lunch or after school)/Hire Teachers for job skills (i.e. plumbing, mechanics)/HS Drivers Ed. program/Automotive Program with teacher/Hot Laminator//Higher End Fiber Laser-HS STEM/Metal Roller HS STEM/MS Sports Coaches/League More MOT Staff/Repair asphalt between classroom/Replace buses with high mileage/Repair roof on schools/Air Conditioning and Ventilation/Solar Panels/parking lot at bus garage and football snack bar area/Update PA Systems (school and football fields)/Update classroom furniture (chairs, small desks)/New phone systems/Sprinkler wiring replaced high school side/Auto sprinkler system for softball field/Security gate/fencing (Automatic)/Repair bus garage building/Replace flooring in classrooms/Set-up Additional Rtl classroom (Rm. 8)

- SELPA Administrators: Plan Reviewed May 20, 2021

CONTINUE: Implementation of the District's SEP plan goals and actions as listed in the LCAP.

CHANGES/IMPROVEMENTS: No changes at this time.

Per ed code, the superintendent is required to respond in writing to the comments received by the following committees (Parent Advisory Committee and ELPAC or DELAC) However, no comments were made by these two committees that needed a written response. The superintendent shared at LCAP public hearing held on June 7, 2021, the feedback provided by the committees and all stakeholders. The LCAP was board approved on June 10, 2021.

## A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The following changes were made to the 2021-2024 LCAP based on the involvement process with students, parents, community, staff, and Board of Education input. The LCAP Advisory Committee/SSC identified the following areas of highest priority based on the input sessions, surveys, and other data. The Input provided by all stakeholders groups supported the District LCAP Advisory committee/SSC Council to determine the effectiveness of prior LCAP goals and actions, changes to proposed expenditures, determination of the desired outcomes, and the development of new goals and actions listed below:

### Administration (Principals)

Administrators influenced the 2021 LCAP with some strong recommendations through stakeholder engagement that included a focus on academic achievement. Many of the actions located in Goal #1 have been influenced by the input provided by administration during our feedback sessions this year.

Administrators also recommended the continued implementation of MTSS & SEL of which many of the actions located in Goal #2 fulfill this recommendation.

### Certificated Teachers and Classified School Personnel

Teachers and other staff influenced the 2021 LCAP with some strong recommendations through stakeholder engagement that included a focus on staff support and training. Many of the actions located in Goal #1 have been influenced by the input provided by teachers and other staff during our feedback sessions this year.

### Local Bargaining Units

Local Bargaining Units influenced the 2021 LCAP with some recommendations through stakeholder engagement that included a facility improvements and teacher support. Many of the actions located in Goal #1 and #2 have been influenced by the input provided by Local Bargaining Units during our feedback sessions this year.

### Parents

Parents influenced the 2021 LCAP with some strong recommendations through stakeholder engagement that included a focus on providing a safe environment and engagement of all students. While Maricopa has continued to follow all safe and return to school protocols, we have developed a strategic plan related to how to keep students safe. Many of the actions located in Goal #1 and #2 have been influenced by the input provided by Parents during our feedback sessions this year.

### Students

Students influenced the 2021 LCAP with some strong recommendations through stakeholder engagement that included a focus on extracurricular activities. Many of the actions located in Goal #2 have been influenced by the input provided by students that include providing additional focus on sport and student club programs.

### LCAP Parent Advisory Committee

Parent Advisory Committee influenced the 2021 LCAP with some strong recommendations through stakeholder engagement that included a focus on academic achievement. Many of the actions located in Goal #1 this year.

#### SELPA Administrator

SELPA influenced the 2021 LCAP with some strong recommendations through stakeholder engagement that included a focus on implementation of the District's SEP plan. While this plan is not within the LCAP, many of the core elements that focus on academic achievement and providing a response to intervention for all students including students with a disability continues to be a focus in Goal #1.

#### Community Input

There was no public input regarding the LCAP and Goal #1 and #2 provide a strong foundation for all students.

The following Goals and all actions within these Goals have been influenced by our stakeholders.

#### GOAL #1-Academics:

By 2024, the District will continue to increase the percentage of students in Proficient/Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data by implementing DOK levels 3 & 4 to raise rigor and engagement

#### Goals #2-Multi-tier Systems of Support (MTSS):

By 2024, the District will develop and implement a comprehensive Multi-tier System of Support (MTSS) program to improve the school attendance, climate/culture, and motivation by making program and schoolwide improvements

# Goals and Actions

## Goal

Goal #	Description
1	By 2024, the District will increase the percentage of students in Proficient/Advanced levels in ELA and Math, based on the district benchmark assessments and/or state assessment CAASPP program comparison data. Fully implement Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement instruction at the DOK levels 3 & 4 to raise rigor and engagement. (State LCFF Priorities Goals 1/2/4/7/8)

An explanation of why the LEA has developed this goal.

State Indicators:

Priority 1: Basic Services

Priority 2: Implementation of State Standards

Priority 4: Pupil Achievement

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes

**SCHOOLWIDE PRINCIPALLY DIRECTED FUNDING:** Maricopa Unified School District serves a high percentage of the low-income student population. With an unduplicated population of 84% and a Free and Reduced Lunch population of 98%, our district targets all students schoolwide for improvement. Our state and local assessment data indicates all MUSD students are in need of support for academic, physical, and social improvement. Research shows (Payne, Hattie, Marzano, Jensen, Archer, etc..) that students of high poverty lack opportunities to build foundational skills to develop school readiness and performance. Our students tend to perform significantly below grade-level standards. Funds will be principally directed towards and effectively used in meeting the needs of our Low-Income Students, English Learners, Foster Students, and Homeless Students/Families. All action goals for Goal #1, listed below, will support improvement.

**GOAL #1 NEED STATEMENT:** Goal #1 continues to be an area of high need for our district. Based on SWIFT FIA-Fidelity Integrity Assessment and other input data full implementation for CCSS and raising the rigor on DOK levels is a high need. Our current level of Implementation of CCSS is a work in progress, although growth has been made each year for the past 4 years. The District raised scores and Dashboard level from "Red" to "Orange" in both ELA and Math areas. A districtwide focus on Goal #1 is needed. Based on CAASPP scores from 2019, a low percentage of students are at the Met and/or Exceed levels (ELA 79.4 and Math 114.8 points below standard), despite the District improving ELA and Math scores from "Red" to "Orange" Dashboard indicators.

**TARGETED SUPPORT FOR HIGH NEED POPULATIONS:**

Based on the Academic MTSS support program implementation, the District will provide direct support for the following targeted high-need student populations:

#### Actions for Socio-economically Disadvantaged (SED) student population (94%):

A review of the needs, conditions, and circumstances based on our CAASPP and other benchmark assessments data, the District needs to focus on building skills and increasing test scores in ELA and Math for this sub-group. Although this group increased 12.3 points in ELA, they are still 79.4 points below standard. In Math, the group increased 6.2 points, however, they are still 113.8 points below standard. Staff training with coaching and the purchasing of needed materials, to raise rigor and engagement, will support this population well. Research suggests high levels of classroom engagement support learning for students from SED families. Parents need support for ELA/MA/Sci./Tech to foster their ability to support their children's education. Purchasing additional resources will directly support this population's needs. Technology tools (Hardware/Software) will support this student group's learning.

#### Actions for English Learners (EL) (17%):

A review of the needs, conditions, and circumstances based on our CAASPP and other benchmark assessments data, the District needs to focus on building skills and increasing test scores in ELA and Math for this EL sub-group. Although this group increased 32 points in ELA, they are still 65.7 points below standard. In Math, this group increased 17.9 points but, is still 101 points below standard. Staff training, with coaching and the purchasing of needed materials, to raise rigor and engagement, will support this EL population well. Research suggests high levels of classroom engagement support learning for students from English language learner families. Our EL parents also need support for ELA/MA/Sci./Tech to foster their ability to support their children's education. Purchasing additional EL resources will directly support this population's needs. Technology tools (Hardware/Software) will support this student group's learning.

#### Actions for Foster Youth/McKinney-Vento (>1%):

No Dashboard data are available. However, these few students are also members of other high-need groups. Technology tools (Hardware/Software) will support this population's needs. Purchasing additional resources to directly support the individualized needs for our Foster Youth/McKinney-Vento population is needed.

Please Note: The following two groups also have needs that will be addressed with these goals and actions, BUT will be funded using other LCAP funding, not the Supplemental and Concentration funding addressed in this plan.

#### Action for Students with Disabilities (SWD) (15%):

In the District's Special Education Plan (SEP) two academic areas are targeted for a growth of 15.9 points for ELA and 13.6 points for Math for our Students with Disabilities (SWD) students. The SEP improvement team has set SEP actions for implementation to support these growth targets for ELA and Math that also support Goal #1 and Action 1.1.

- Special Ed. staff receive professional development in all district-wide initiatives (i.e. IEP goals development, AVID, DOK)
- Increased communication with parents of children on IEPs.
- Increased timely progress monitoring of IEP goals and accommodations
- Increased monitoring of lesson plan design and implementation from the certificated staff of Common Core State Standards.

Staff training with coaching and the purchasing of needed materials to raise rigor and engagement in the special education program will support this population well. Research suggests high levels of classroom engagement support learning for students with disabilities. Parents of SWD also need support for ELA/MA/Sci./Tech to foster their ability to support their children's education. Purchasing additional special education program resources will directly support this population's needs. Technology tools (Hardware/Software) will support this student

group's learning.

#### ALL STUDENTS:

Although 94% of our student population is socio-economically disadvantaged, the other 6% of students still have academic needs that must be addressed. Other LCFF funding will be used for this population rather than the Supplemental and Concentration (S&C) Grant outlined in this LCAP plan.

A review of the needs, conditions, and circumstances based on our CAASPP and other benchmark assessments data, the District needs to focus on building skills and increasing test scores in ELA and Math to address and meet metrics for the state priorities of this goal for all students. Although the District made gains in both ELA and Math CAASPP scores from the 17-18 data to the 18-19 data (Dashboard level raised from "Red" to "Orange" in both ELA and Math areas), the District still has a low percentage of students scoring at the Met and/or Exceed levels. The "All student population" group is still at 79.4 points in ELA and 114.8 points in Math below standard. A districtwide focus on this action is needed to continue to raise rigor and engagement.

We plan to reach higher academic achievement through the actions within this goal. The actions outlined work together to provide a dynamic learning experience for students and teachers. We will measure progress towards our goal using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1-Basic Services (Local Indicator): 1. A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching (SARC / HR Department)	Per District SARC 1. A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching 20-21 Baseline: All teachers are appropriately assigned, however, 5 Teachers are not fully credentialed				1. A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching 2023-24 Goal: Maintain all teachers being appropriately assigned, and lower the number of teachers not fully credentialed below five teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. B. Pupils in the school district have sufficient access to the standards- aligned instructional materials (SARC/Williams Resolution for Board)	Per District SARC 1. B. Pupils in the school district have sufficient access to the standards-aligned instructional materials 20-21 Baseline: 100% per SARC Report				1. B. Pupils in the school district have sufficient access to the standards-aligned instructional materials 2023-24 Goal: Maintain Rating of 100% per SARC (+- 1%)
1.C. School facilities are maintained in good repair. (SARC / FIT)	Per District SARC 1. C. School facilities are maintained in good repair. 20-21 Baseline: Exemplary, based on FIT/SARC Reports				1.C.School facilities are maintained in good repair. 2023-24 Goal: Rating of Good or Exemplary, based on FIT/SARC Reports
State Priority 2- Implementation of State Academic Standards (Local Indicator): 2. A. The implementation of state board adopted academic content and performance standards for all students (Dashboard)	Based on the CA School Dashboard self-reflection tool shows implementation is MET  Instructional Materials ELA, Math, ELD- Full Implementation History- Initial Implementation Science- Initial Implementation				2A. The implementation of state board adopted academic content and performance standards for all students 2023-24 Goal will be MET:  Instructional Materials ELA, Math, ELD- Full Implementation and Sustainability



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Professional Development ELA, Math, ELD- Full Implementation History- Initial Implementation Science- Initial Implementation				History- Full Implementation Science- Full Implementation  Professional Development ELA, Math, ELD- Full Implementation and Sustainability History- Full Implementation Science- Full Implementation
2. B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	Per District Walkthrough data 2. Local Survey Data shows that English Learners receive 30-45 minutes daily in designated ELD and the district has an ELA Curriculum with integrated ELD. Integrated ELD instruction is implemented in all content areas.				2B. We will maintain the baseline and met our goal for English Learners by increasing to 55% of EL students making progress towards English language proficiency
State Priority 4-Pupil Achievement (Statewide Indicator):	2018-2019 CAASPP test scores from DataQuest show				4A. Statewide assessments



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. A. Statewide assessments (Dashboard/ DataQuest /CAASPP Results)	<p>1) CAASPP ELA- Grades ( 3-8 &amp;11) 23.5% at the Met/Exceed levels</p> <p>2) CAASPP Math- Grades (3-8 &amp;11) 9.66% at the Met/Exceed levels</p> <p>3) CAST Science- Grades (5/8/10) 7.79% at the Met/Exceed levels</p> <p>2019 CA Dashboard Data ELA</p> <p>All Students (-79.4 DFS, Orange Color) English Learners (-65.7 DFS, Yellow Color) SED (-79.4 DFS, Orange Color)</p> <p>Math All Students (-114.8 DFS, Orange Color) English Learners (-101.2 DFS, Yellow Color) SED (-113.8 DFS, Orange Color)</p> <p>Science</p>				<p>2023-24 CAASPP test scores</p> <p>1) CAASPP ELA- Grades ( 3-8 &amp;11) 30.5% at the Met/Exceed levels</p> <p>2) CAASPP Math- Grades (3-8 &amp;11) 15% at the Met/Exceed levels</p> <p>3) CAST Science- Grades (5/8/10) 15% at the Met/Exceed levels</p> <p>2019 CA Dashboard Data ELA</p> <p>All Students (-29.4 DFS, Orange Color) English Learners (-15.7 DFS, Yellow Color) SED (-29.4 DFS, Orange Color)</p> <p>Math All Students (-64.8 DFS, Orange Color) English Learners (-51.2 DFS, Yellow Color) SED (-63.8 DFS, Orange Color)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students (7.79% Met or Exceeded) EL (8.20% Met or Exceeded) SED (8.34% Met or Exceeded)				Science All Students (?% Met or Exceeded) EL (20% Met or Exceeded) SED (20% Met or Exceeded)
4. B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements (i.e. % of students completing A-G requirements), or programs of study that align with state board approved career technical educational standards and framework (Dashboard CCI; Dashboard Additional Reports and Data > College/Career Measures Report > Prepared Students: Met via a-g Coursework)	20-21 Baseline: All Students 21%( 6/29 students based on 19-20 Data Quest 4-yr Adjusted Cohort Grad Rate)  7% Unduplicated Students (2/29 students based on 19-20 Data Quest 4-yr Adjusted Cohort Grad Rate)				4B. Goal of 28% of students will meet courses that satisfy UC or CSU entrance requirements.  15% Unduplicated Students will meet courses that satisfy UC or CSU entrance requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.C. The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks (CALPADS 3.14 & 3.15)	Per District Dashboard: 4.C. The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks 20-21 Baseline: 1% (based on 2020 CALPADS 3.14 & 3.15)				4.C. The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks 2023-24 Goal: Improve rate to 5%
4. D. The percentage of pupils who have successfully completed BOTH requirements for entrance to UC/CSU and completed courses that satisfy the requirements for CTE sequences (CALPADS 3.14 & 3.15)	Per District CALPADS: 4. D. The percentage of pupils who have successfully completed BOTH requirements for entrance to UC/CSU and completed courses that satisfy the requirements for CTE sequences 20-21 Baseline: Zero (based on 2020				4. D. The percentage of pupils who have successfully completed BOTH requirements for entrance to UC/CSU and completed courses that satisfy the requirements for CTE sequences 2023-24 Goal: Improve rate above 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CALPADS 3.14 & 3.15)				
4. E. Percentage of English learners who make progress toward English proficiency as measured by the ELPAC (Dashboard ELPI-Status)	Per District Dashboard: 4. E. Percentage of English learners who make progress toward English proficiency was 46.7%				4. E. Percentage of English learners who make progress toward English proficiency will increase to 55%
4. F. EL reclassification rate	Per District Data Quest: 4. F. EL reclassification rate 20-21 Baseline: 23.4% (Added % all schools Per 2018-19 Data Quest)				4.F. EL reclassification rate 2023-24 Goal: Raise to 30%
4. G. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher (CollegeBoard AP)	4. G. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher 20-21 Baseline: 0 the HS doesn't offer AP courses by choice				4.G. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher will be at least 6 students
4. H. The percentage of pupils who participate in, and	4. H. The percentage of pupils who participate in, and				4. H. The percentage of pupils who participate in, and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness	demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness 20-21 Baseline: 0 Students				demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness 2023-24 Goal: At least 6 students will demonstrate college preparedness pursuant to the Early Assessment Program.
State Priority 7. A. Course Access: Students have access and are enrolled in a broad course of study (Social Science, Science, Health, PE, VAPA, World Language)	Per District Schoolwise: 7. A. Course Access: Students have access and are enrolled in a broad course of study (Social Science, Science, Health, PE, VAPA, World Language) 20-21 Baseline: 100% of students have access to a broad course of study or programs.				7. A. Course Access: Students have access and are enrolled in a broad course of study (Social Science, Science, Health, PE, VAPA, World Language) 2023-24 Goal: Maintain the rate of 100%
State Priority 7. B. Programs and services developed and provided to low income, English	Per District Schoolwise: 7. B. Programs and services developed and provided to low				7. B. Programs and services developed and provided to low income, English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
learner and foster youth pupils	income, English learner and foster youth pupils 20-21 Baseline: 100% of these student populations have access to all broad course of study and/or programs.				learner and foster youth pupils 2023-24 Goal: Maintain the rate of 100%
State Priority 7. C. Programs and services developed and provided to students with disabilities	Per District Schoolwise: 7. C. Programs and services developed and provided to students with disabilities 20-21 Baseline: 100% of students with disabilities have access to all broad course of study and/or programs.				7. C. Programs and services developed and provided to students with disabilities 2023-24 Goal: Maintain the rate of 100%
State Priority 8- Outcomes in a Broad Course of Study (Statewide Indicator) 8. A. Pupil outcomes, if available, for courses described under EC sections 51210 and 51220(a)-(i), as applicable. .	Per District Dashboard: 8. A. Pupil outcomes, if available, for courses described under EC sections 51210 and 51220(a)-(i), as applicable. 20-21 Baseline: 9.5% (Based on 2019				8. A. Pupil outcomes, if available, for courses described under EC sections 51210 and 51220(a)-(i), as applicable. 2023-24 Goal: Increase to 15% on number of students prepared for CCI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Dashboard College/Career)	Dashboard-College/Career)				

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1</b>	Staff Professional Development to increase Academic Achievement	1.1.1. The District will provide training to all staff (certificated and classified) to increase their capacity in AVID, Technology, ELD and other related instructional strategies.	\$40,000.00	Yes
<b>2</b>	Support for New Staff	1.1.2. The District will provide coaching and training to new teachers. The District will utilize both tenured teachers and outside organizations to provide coaching and training that will immediately provide new teachers strategies in both classroom management and effective delivery of the core and supplemental curriculum.	\$20,000.00	Yes
<b>3</b>	Parent Training to support Academic Achievement	1.1.3. The District will provide parent support to increase the support for student learning at home. Parents will be offered training in core and supplemental subjects such as Math, ELA, Science, and Technology. This training will allow for the parents to better assist their students with their learning and will increase the home to school connectedness between teacher and parents.	\$10,000.00	Yes
<b>4</b>	Technology Hardware and Software	1.1.4. The District will purchase technology hardware and software that will enable effective instruction in not only Tier I but Tier II and III as well. Necessary software to provide effective instruction will be purchased.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>5</b>	Supplemental Support Materials and Training	1.1.5. The District will allocate funds for the purchase/acquisition of support resources that assist with the acquisition of materials and the training of staff to best implement what has been learned so that the goal can be achieved. English Learner supplemental materials will be purchased to increase language acquisition. The District will provide additional tutoring programs in grades TK-12. The tutoring will focus on Credit Recovery, Ext. Learning, Saturday core and intervention programs, and extended periods.	\$5,000.00	Yes
<b>6</b>	Implementation Effective Academic Interventions and Support Programs	1.2.1. The District will allocate resources to support service providers so that programs and services can be operated in an efficient manner. This will be staff professional development to support RTI and ELD. This action is also for compensation to staff to implement RTI via extended day, Saturday School, and other interventions outside the school day.	\$45,000.00	Yes
<b>7</b>	Reduced Class size	1.2.2. The District will maintain/provide additional teachers to support smaller class sizes to mitigate learning loss and accelerate learning in Reading and Math.  a. The District will continue to provide class size reduction as in previous years. b. 2 additional multiple subject teachers will be hired at the elementary school to provide smaller class size to mitigate learning loss.	\$250,000.00	Yes
<b>8</b>	Certificated Staff to support Response to Intervention	1.2.3. The District will provide an additional teacher to focus on RTI to help support students who are struggling with academic achievement. Individual, small group instruction will be provided before school, during, and after-school for all who need support. While this action is provided to all, there is a performance gap that exist with our low-income, Foster Youth, and English Learner students. This data is	\$36,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		presented within the identified need of the LCAP as well as in the Increased/Improved Service section.		
<b>9</b>	Classified Staff and materials to support Response to Intervention	1.2.4. The District will provide instructional aides and materials for the RTI program. This additional support will support learning loss and close academic achievement gaps for students.	\$60,000.00	Yes
<b>10</b>	Additional Support for primary skills	1.2.5. The District will provide additional focus on primary skills through classroom aide support (4 positions). This includes assisting teachers with Reading and Math intervention.	\$70,000.00	Yes
<b>11</b>	Supplemental ELD Support	1.2.6. The District will provide ELD support for the program through additional classroom aide hours, appropriate training, and program support.	\$35,000.00	Yes
<b>13</b>	Supplemental Programs to support Academic Achievement	1.2.8. The District will promote/operate a new on-campus club focused on GATE. Cost will be for materials and supplies and for 1 certificated person to run the program with supplemental hours.	\$7,500.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	By 2024, the District will develop and implement a comprehensive Multi-tier Systems of Support (MTSS) program to improve the school attendance, climate/culture, and motivation by making program and schoolwide improvements (State LCFF Priorities Goals 3/5/6)

An explanation of why the LEA has developed this goal.

State Indicators:

Priority 3: Parental Involvement

Priority 5: Pupil Engagement

Priority 6: School Climate (Engagement)

**SCHOOLWIDE PRINCIPALLY DIRECTED FUNDING:** Maricopa Unified School District serves a high percentage of low-income student population. With an unduplicated population of 84% and a Free and Reduced Lunch population of 98%, our district targets all students schoolwide for improvement. Our state and local assessment data indicates all MUSD students are in need of support for academic, physical, and social improvement. Research shows (Payne, Hattie, Marzano, Jensen, Archer etc..) that students of high poverty lack opportunities to build foundational skills to develop school readiness, performance, and motivation. Our students tend to perform significantly below grade-level standards. Funds will be principally directed towards and effectively used in meeting the needs of our Low-Income Students, English Learners, Foster Students, and Homeless Students/Families. All action goals for Goal #2, listed below, will support improvement. **GOAL#2 NEED STATEMENT:** Goal #2 continues to be a high-need area for the district. The District, in the past, has had low attendance/ADA (P2) rates for several years: 2010-11=91.3% // 2011-12=94.3% // 2012-13=92.3% // 2013-14=92.9% // 2014-15=94.3 //2015-16=94.8%// 2016-17 95.6%//2017-18 93.9%//2018-19 93,7%//2019-20 (COVID Spring) and the need for continued improvements to support effective school climate and motivation for academic, physical, and social success based on observations and survey comments by students, staff, and parents.

**TARGETED SUPPORT FOR HIGH NEED POPULATIONS:**

**Actions for Socio-economically Disadvantaged student population (94%):**

A review of the needs, conditions, and circumstances based on our California 2019 Dashboard and other student data, the District needs to address this group's Chronic Absenteeism as it increased 4.1% to a 23.8% level. Implementation of an effective Attendance MTSS program including the Chronic Absenteeism Program, PASS Program, and RAISE Attendance Program all will support the SED students in this group.

**Actions for English Learners (17%):**

A review of the needs, conditions, and circumstances based on our California 2019 Dashboard and other student data, the District needs to address this group's Chronic Absenteeism as it increased 5% to a 6.8% level. This is lower than other groups however since it increased the implementation of an effective Attendance MTSS program including the Chronic Absenteeism Program, PASS Program, and RAISE Attendance Program, with the support of a bilingual office clerk all will also support the EL students in this group.

**Actions for Foster Youth/McKinney-Vento (>1%):**

No Dashboard data are available for this small number of students, however, these few students are also in other high-need groups. Implementation of an effective Attendance MTSS program including the Chronic Absenteeism Program, PASS Program, and RAISE Attendance Program will support the few students in this group. Early identification of Chronically Absent Students could support the identification of students experiencing homelessness. Purchasing support resources to directly support our Foster Youth/McKinney-Vento population as needed to support attendance.

Please Note: The following two groups also have needs that will be addressed with these goals and actions, BUT will be funded using other LCAP funding, not the Supplemental and Concentration funding addressed in this plan.

**Action for Students with Disabilities (SWD) (15%):**

A review of the needs, conditions, and circumstances based on our California 2019 Dashboard and other student data, the district needs to address this group's Chronic Absenteeism as it increased 6.2% to a very high level of 29.3%. In the District SEP Plan, the Suspension Rate is an area in need of support due to the high suspension rate for Students with Disabilities. The District has a high percentage of SWD students with emotional or behavioral difficulties that often need access to MTSS supports including our Positive Alternative to School Suspension (PASS) Classroom, which is designed to keep students on-campus rather than off-campus suspensions as much as possible.

- Additional training focused on Social-Emotional Learning and Trauma-Informed Care for staff. In many cases, our students have past traumas that manifest themselves in aggressive behavior that has directly led to increased suspensions.
- Regularly scheduled social-emotional lessons based on California State Standards SEL Competencies.
- Increased communication with parents of students with IEP's to address behavioral needs.
- The District will be proactive in the implementation of Functional Behavioral Analysis for highest-need students.
- The District will place an emphasis on verbal and visual reminders of social behaviors and expectations.

**ALL STUDENTS:**

Although 94% of our student population is socio-economically disadvantaged, the other 6% of students still have social-emotional and motivational needs that must be addressed. Other LCFF funding will be used for this population rather than the Supplemental and Concentration (S&C) Grant outlined in this LCAP plan.

A review of the needs, conditions, and circumstances based on our California 2019 Dashboard and other student data, the District needs to address this group's Chronic Absenteeism as it increased 3.6% to a 23.2% level. Implementation of an effective Attendance MTSS program including the Chronic Absenteeism Program, PASS Program, and RAISE Attendance Program all will support all student groups and the other few percentages of students not represented in the other high-need populations.

We plan to achieve a comprehensive MTSS system through the actions within this goal. The actions outlined work together to provide a dynamic learning experience for students and teachers. We will measure progress towards our goal using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3. A. Parental Involvement: Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. (List how many input sessions/surveys for LCAP Planning)	<p>Per District Records:</p> <p>3. A. # of Parent input in LCAP decision-making</p> <p>20-21 Baseline:</p> <p>1) List how many input sessions/surveys for LCAP Planning</p> <p>a) Input Sessions- The District will maintain or increase this similar level of input sessions</p> <p>b) Surveys- The District will maintain a similar level or increase the number of parent surveys</p> <p>Same Level</p> <p>20-21 Baseline:</p> <ul style="list-style-type: none"> <li>• 14 Input Session with all stakeholders</li> <li>• 149 Student Input Surveys</li> </ul>				<p>3. A. # of Parent input in LCAP decision-making</p> <p>2023-24 Goal: Maintain or increase Input sessions and Surveys (+-10%):</p> <ul style="list-style-type: none"> <li>• 14 Input Session with all stakeholders</li> <li>• 149 Student Input Surveys</li> <li>• 28 Parent Input Surveys</li> <li>• 46 Staff Members Input Surveys</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• 28 Parent Input Surveys</li> <li>• 46 Staff Members Input Surveys</li> </ul>				
State Priority 3. B. How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	<p>Per District Records:</p> <p>3. B1. Parent participation. 1) List types of events/activities parents of unduplicated students are invited to attend</p> <p>20-21 Baseline: 1st Day Theme event, Back to School, Parent Conferences, Parent Math Nights , Quarterly Award Assemblies, PTO Events, Movie Nights, Sporting Events, Plays, Winter Music Program, Field Trips, Talent show, Open House, Graduations, Board mtgs., School Site Council, Student Success Team (SST), IEP's, Classroom Events, Summer lunch program, Summer Pool events</p>				<p>3. B1. Parent participation. 1) List types of events/activities parents of duplicated students are invited to attend</p> <p>2023-24 Goal: Parent Attendance participation by program will increase to 30% of unduplicated parents actively involved in school as measured by attendance rate.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent Attendance participation rate has not been disaggregated by program, so our baseline is 0% of unduplicated parents are actively involved as we use 2021 to establish baseline.				
State Priority 3. C. How the school district will promote parental participation in the programs for individuals with exceptional needs.	Per District Records: 3. C. How the school district will promote parental participation in the programs for individuals with exceptional needs. 20-21 Baseline: See the listing of events/activities in 3.B. The district provides notifications and information to promote parental participation for all parents including parents with special need students and parents of EL students, using our Website, PTO notifications (in English and spanish), Facebook postings,				3. C. How the school district will promote parental participation in the programs for individuals with exceptional needs. 2023-24 Goal:  2023-24 Goal: Parent Attendance participation by program will increase to 30% of individuals with exceptional needs parents actively involved in school as measured by attendance rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Flyers sent w/students, Flyers/Letters mailed home, Marquee Board, Phone Calls, LCAP Dinner, Surveys, Supt. "Talk Time" and our new auto phone calling and texting notification system with Spanish notices</p> <p>Parent Attendance participation rate has not been disaggregated by program, so our baseline is 0% of individuals with exceptional needs parents are actively involved as we use 2021 to establish baseline.</p>				
State Priority 5. A. Attendance Rate (P2)	<p>Per District Schoolwise:</p> <p>5. A. Attendance Rate (P2)</p> <p>20-21 Baseline: P2 ADA rate to 96.1% for 2019-20</p>				<p>5. A. Attendance Rate (P2)</p> <p>2023-24 Goal: Maintain or increase P2 ADA rate to 97%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5. B. Chronic Absenteeism Rate (last year, July 1-June 30)	Per District Dashboard: 5. B. Chronic Absenteeism Rate 20-21 Baseline: 19-20 rate was 10.4% (this could have been affected by COVID). The District posted the 2018-19 rate of 18.35%				5. B. Chronic Absenteeism Rate 2023-24 Goal: Maintain or decrease the rate of 18.35%
State Priority 5. C. Middle School Dropout Rate (Grades 8th and 9th)	Per District Dashboard: 5. C. Middle School Dropout Rate 20-21 Baseline: Zero				5. C. Middle School Dropout Rate 2023-24 Goal: Maintain the rate of Zero (+-1%)
State Priority 5. D. High School Dropout Rate	Per District Dashboard: 5. D. High School Dropout Rate 19-20 Baseline: Zero				5. D. High School Dropout Rate 2023-24 Goal: Maintain the rate of Zero (+-1%)
State Priority 5. E. High School Graduation Rate	Per District Dashboard: 5. E. High School Graduation Rate 19-20 Baseline: Rate of 100%				5. E. High School Graduation Rate 2023-24 Goal: Maintain the rate of 100% (+-5%)
State Priority 5. F. District Data: Student Surveys/Input Sessions	Per District Dashboard:				5. F. District Data: Student Surveys/Input Sessions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5. F. District Data: Student Surveys/Input Sessions 20-21 Baseline: Surveys/input data=378 Similar to past year's totals				2023-24 Goal: Maintain or increase the # of Surveys/input data of 378
State Priority 6. A. School Climate: A) Suspension Rate (last year, July 1-June 30)	Per District Dashboard: 6. A. School Climate: A) Suspension Rate 20-21 Baseline: Rate 1% in 19-20				6. A. School Climate: A) Suspension Rate 2023-24 Goal: Maintain the rate of 1% (+-3%)
State Priority 6. B. Expulsion Rate (last year, July 1-June 30)	Per District Dashboard: 6. B. Expulsion Rate 20-21 Baseline: Zero				6. B. Expulsion Rate 2023-24 Goal: Maintain the rate of Zero (+-1%)
State Priority 6. C. School Climate-District Identified Surveys Questions: 1) Student Survey Results Q3/Q5/Q6/Q8: (Agree) is 80.9% 2) Parent Survey Results Q3/Q5/Q8/Q11:(Agree ) is 67.7% 3) Staff Survey Results Q3/Q5/Q6/Q7:	Per District Survey Data: 20-21 Baseline: 6. C. School Climate-District Identified Surveys Questions: 1) Student Survey Results Q3/Q5/Q6/Q8: (Agree) is 80.9% 2) Parent Survey Results Q3/Q5/Q8/Q11:(Agree ) is 67.7%				6. C. School Climate-District Identified Surveys Questions: 1) Student Survey Results Q3/Q5/Q6/Q8: (Agree) is 80.9% 2) Parent Survey Results Q3/Q5/Q8/Q11:(Agree ) is 67.7% 3) Staff Survey Results Q3/Q5/Q6/Q7: (Strongly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Strongly Agree/Agree) is 90.8%	3) Staff Survey Results Q3/Q5/Q6/Q7: (Strongly Agree/Agree) is 90.8%				Agree/Agree) is 90.8%  2023-24 Goal: Maintain or increase surveys based on the following percentages: 1) Student Survey Results: (Agree) is 80.9% 2) Parent Survey Results:(Agree) is 67.7% 3) Staff Survey Results: (Strongly Agree/Agree) is 90.8%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	MTTS/PBIS Support	<p>2.1.1. The District will implement a Chronic Absenteeism program (PASS and RAISE) to promote school attendance and positive behavior. This will include hiring new staff to track and monitor students who are Chronically Absent including Foster Youth, Low-Income, and English Learners. This action is intended to identify students earlier in the process within SARB and communicate to parents, implement interventions, and offer support services.</p> <p>Maricopa Unified School District (MUSD) has created the PASS and RAISE Program as part of its Positive Behavioral Interventions and Supports (PBIS), which focuses on promoting a positive school climate for all students by teaching and reinforcing positive school-wide expected behaviors. These programs focuses on alternative to</p>	\$53,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>suspensions, student positive incentives, and interventions targeting but not limited to:</p> <p>Reflective thinking Conflict Resolution skills Self-Management skills Restorative Practice skills</p> <p>MTSS/PBIS support includes professional development, materials and supplies, and staffing (1 Resource Teacher, Certificated, and Classified supplemental salary to run these programs)</p> <p>2019 Ca Dashboard Data shows all students who are Chronically Absent as 23.2% as compared to Low-Income students who are 23.8%.</p> <p>2019 Ca Dashboard Data shows Suspension Rates as 8.8% as compared to Low-Income students who are 8.9%.</p>		
<b>4</b>	School Communication (Bilingual Office Support)	2.1.2. The District will increase the bilingual office support to allow for better communication between the school sites and the community. Parent communication in home language is needed with this support and 1 support staff will be available during and after-school hours to provide this support for students and families.	\$30,000.00	Yes
<b>5</b>	Counseling Support	2.2.1. The District will improve the student counseling program by adding a school counselor to target students A-G requirements, CTE pathways, and school programs to target graduation for students. School counselor will also work with K-8 students to provide supports in MTSS/PBIS.	\$110,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Professional Development for Social Emotional Learning	2.2.2. The District will provide training and materials to staff to improve Social Emotional Learning.	\$17,500.00	Yes
7	Professional Development for staff with Growth Mindset	2.2.3. The District will focus on students/school growth mindset and motivation through school/district wide activities. Professional Development for staff to understand goal setting with students and being able to navigate goals using motivation strategies learned from the professional development.	\$7,500.00	Yes
8	Student Engagement	<p>2.2.4. The District will provide additional focus on sport programs and student clubs in grades TK-12 to allow for improved student connectedness. These student engagements are new and never been offered at campus. This action will pay for materials and supplies to operate these clubs as well as staff supplemental salaries to run sports and clubs.</p> <p>Clubs- The clubs include but not limited to Esports, chess club, and other high interest clubs that are student driven to get them more involved in school. This is new and will be offered at all grade levels.</p> <p>Athletic Supports- Developing a robust athletics program is one of the ways Maricopa wishes to increase engagement for students. These programs include intramural sports during and after-school as well as team competitive sports offered at all levels. This has benefited all students but our unduplicated students have benefited to a greater extent because they often have less opportunity for participating in sports activities outside of school and receiving athletic training at this level.</p> <p>Sports Programs Athletic Resources for Students - Maintaining athletic resources for students is critical for the safety and engagement of students. Building connectedness and engagement of students is often a challenge but one way that we have been able to fully engage our</p>	\$95,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students in the school community is through athletics. While this is a benefit for all students, our unduplicated students will benefit to a great extent as they often have less access to participating in private sports teams outside of school. In addition, families are not always able to purchase athletic equipment so we strive to ensure ours students have access to all the resources they will need to fully participate in these activities.		
9	Supplemental Activities	<p>2.2.5. The District will increase the number of field trips at grades TK-12 to provide real world connection to the curriculum for students.</p> <p>The district will continue to provide instructional field trips and visitations to four year universities, community colleges, and vocational institutions for students to promote improved student learning and attainment of pupil outcomes. This includes funding for competitions to maximize student performance and improved pupil outcomes.</p> <p>These supplemental educational activities are principally directed and effective in improving College and Career Readiness Indicator readiness, CTE completers, and dual enrollment credit attainment for English learners, foster youth, and pupils of low socio-economic status.</p>	\$30,000.00	Yes
11	CTE Pathways and Dual enrollment	<p>2.2.6. The district will continue to offer CTE and dual enrollment opportunities to decrease College/Career Indicator gap for English learners, foster youth, and socioeconomically disadvantaged pupils.</p> <p>a. Middle School Pathways will be added in the area STEM to connect to the high school CTE pathway.</p>	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		b. Taft Junior College offers courses that can be used at Maricopa for dual enrollment. Transportation, materials and supplies will be provided for students taking dual enrollment courses as needed. c. Maintain the additional CTE and dual enrollment sections.		
12	STEAM Lab	2.2.7. The District will continue and increase the District STEAM program by improving the lab.  Personnel cost for installation and maintenance of lab will be provide as well as materials and supplies.	\$5,000.00	Yes
13	Family Resource Center	2.2.8 The District will begin implementation of a Student/Family Support Center for the community to improve school community connectedness.  This will include supplemental hours (up to 2 hours per day) for operation of the Family Resource Center. Materials and supplies will also be provided to start the center.	\$10,000.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**



## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
31.40%	\$949,665

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

### Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

WHY for Actions in Goal #1 that are an increase or improve in Service for Foster Youth, English Learners, and Low Income Students.

#### NEEDS, CONDITIONS, AND CIRCUMSTANCES:

We have identified a growth target to maintain and/or raise the percentage from the 18-19 CAASPP levels. This last year, the District was mandated to move to online distance learning due to COVID for over 33% of the year, and when the District was able to return to campus instruction, it was on an AM/PM format, thus limiting the direct learning to half days, four days per week. Therefore, our 2021 CAASPP scores may be negatively impacted.

Based on the Academic and MTSS support program implementation, the District has identified the following performance gaps in academic achievement:

2018-2019 CAASPP test scores from DataQuest show

- 1) CAASPP ELA-Grades ( 3-8 &11) 23.5% at the Met/Exceed levels
- 2) CAASPP Math-Grades (3-8 &11) 9.66% at the Met/Exceed levels
- 3) CAST Science-Grades (5/8/10) 7.79% at the Met/Exceed levels

2019 CA Dashboard Data

ELA

All Students (-79.4 DFS, Orange Color)

English Learners (-65.7 DFS, Yellow Color)

SED (-79.4 DFS, Orange Color)

#### Math

All Students (-114.8 DFS, Orange Color)

English Learners (-101.2 DFS, Yellow Color)

SED (-113.8 DFS, Orange Color)

#### Science

All Students (7.79% Met or Exceeded)

EL (8.20% Met or Exceeded)

Actions for Socio-economically Disadvantaged (SED) student population (94%):

A review of the needs, conditions, and circumstances based on our CAASPP and other benchmark assessments data, the District needs to focus on building skills and increasing test scores in ELA and Math for this sub-group. Although this group increased 12.3 points in ELA, they are still 79.4 points below standard. In Math, the group increased 6.2 points, however, they are still 113.8 points below standard. Staff training with coaching and the purchasing of needed materials, to raise rigor and engagement, will support this population well. Research suggests high levels of classroom engagement support learning for students from SED families. Parents need support for ELA/MA/Sci./Tech to foster their ability to support their children's education. Purchasing additional resources will directly support this population's needs. Technology tools (Hardware/Software) will support this student group's learning.

Actions for English Learners (EL) (17%):

A review of the needs, conditions, and circumstances based on our CAASPP and other benchmark assessments data, the District needs to focus on building skills and increasing test scores in ELA and Math for this EL sub-group. Although this group increased 32 points in ELA, they are still 65.7 points below standard. In Math, this group increased 17.9 points but, is still 101 points below standard. Staff training, with coaching and the purchasing of needed materials, to raise rigor and engagement, will support this EL population well. Research suggests high levels of classroom engagement support learning for students from English language learner families. Our EL parents also need support for ELA/MA/Sci./Tech to foster their ability to support their children's education. Purchasing additional EL resources will directly support this population's needs. Technology tools (Hardware/Software) will support this student group's learning.

Actions for Foster Youth/McKinney-Vento (>1%):

No Dashboard data are available. However, these few students are also members of other high-need groups. Technology tools (Hardware/Software) will support this population's needs. Purchasing additional resources to directly support the individualized needs for our Foster Youth/McKinney-Vento population is needed.

Maricopa Unified School District is meeting the high-need populations of our SED Low-income, English Learners, Foster Youth/McKinney-Vento, and Special Education student population through the following Goals and Actions with strategies:

GOAL #1:

By 2024, the District will increase the percentage of students in Proficient/Advanced levels in ELA and Math, based on the district benchmark assessments and/or state assessment CAASPP program comparison data. Fully implement Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement instruction at the DOK levels 3 & 4 to raise rigor and engagement. (State LCFF Priorities Goals 1/2/4/7/8)

This goal was developed to continue to retain highly qualified teachers for improved student outcomes; ensure every student has sufficient instructional materials to complete their classwork at home; continue to maintain full implementation of academic content and performance standards in all subject areas including English learner access to the common core state standards and ELD standards; increase the UC a-g completion rates (7%) for unduplicated pupils; and improve the dual enrollment credit attainment for English learners, students with disabilities, foster youth, and socioeconomically disadvantaged pupils. Our district intends on continuing to provide the support needed to meet or exceed the performance outcomes and to ensure new teachers are provided the necessary mentoring for improved student learning.

#### WHAT:

The actions listed below will be implemented to raise rigor and classroom lesson engagement to increase skills and to raise ELA/MATH CAASPP scores.

1.1.1. The District will provide training to all staff (certificated and classified) to increase their capacity in AVID, Technology, ELD and other related instructional strategies.

1.1.2. The District will provide coaching and training to new teachers. The District will utilize both tenured teachers and outside organizations to provide coaching and training that will immediately provide new teachers strategies in both classroom management and effective delivery of the core and supplemental curriculum.

1.1.3. The District will provide parent support to increase the support for student learning at home. Parents will be offered training in core and supplemental subjects such as Math, ELA, Science, and Technology. This training will allow for the parents to better assist their students with their learning and will increase the home to school connectedness between teacher and parents.

1.1.4. The District will purchase technology hardware and software that will enable effective instruction in not only Tier I but Tier II and III as well. Necessary software to provide effective instruction will be purchased.

1.1.5. The District will allocate funds for the purchase/acquisition of support resources that assist with the acquisition of materials and the training of staff to best implement what has been learned so that the goal can be achieved. English Learner supplemental materials will be purchased to increase language acquisition. The District will provide additional tutoring programs in grades TK-12. The tutoring will focus on Credit Recovery, Ext. Learning, Saturday core and intervention programs, and extended periods.

1.2.1. The District will allocate resources to support service providers so that programs and services can be operated in an efficient manner. This will be staff professional development to support RTI and ELD. This action is also for compensation to staff to implement RTI via extended day, Saturday School, and other interventions outside the school day.

1.2.2. The District will maintain/provide additional teachers to support smaller class sizes to mitigate learning loss and accelerate learning in Reading and Math.

a. The District will continue to provide class size reduction as in previous years.

b. 2 additional multiple subject teachers will be hired at the elementary school to provide smaller class size to mitigate learning loss.

1.2.3. The District will provide an additional teacher to focus on RTI to help support students who are struggling with academic achievement. Individual, small group instruction will be provided before school, during, and after-school for all who need support. While this action is provided to all, there is a performance gap that exist with our low-income, Foster Youth, and English Learner students. This data is presented within the identified need of the LCAP as well as in the Increased/Improved Service section.

1.2.4. The District will provide instructional aides and materials for the RTI program. This additional support will support learning loss and close academic achievement gaps for students.

1.2.5. The District will provide additional focus on primary skills through classroom aide support (4 positions). This includes assisting teachers with Reading and Math intervention.

1.2.6. The District will provide ELD support for the program through additional classroom aide hours, appropriate training, and program support.

1.2.8. The District will promote/operate a new on-campus club focused on GATE. Cost will be for materials and supplies and for 1 certificated person to run the program with supplemental hours.

HOW:

INCREASED OR IMPROVED SERVICES AND HOW ACTIONS WILL BE MEASURED FOR EFFECTIVENESS:

In consideration of our ELA and Math performance gaps, we have developed several actions that will target ELA and Math skills using rigorous content, engagement methods, check for understanding assessments, and modifications to support students with different learning needs. The actions may include, but are not limited to, staff training, purchasing of educational support materials to help raise rigor, and training/coaching to help increase engagement strategies to best access the content and skills being learned. These actions are designed to address some of the major root causes that are keeping our students from learning at DOK levels 3 & 4 and ultimately raising CAASPP scores to the next level. These root causes include but not limited to additional time needed to master standards and grade level material (CCSS and ELD standards), improving the quality of professional development so that staff learn the best instructional strategies to implement during 1st instruction, additional personnel available for interventions programs, additional supplemental support material to be used with students who struggle with mastery of standards, and Parent support.

Maricopa will monitor the effectiveness of these actions for the unduplicated pupil population through the use of local formative and summative assessments; state metrics; administrative classroom walkthroughs; and student, staff, and parent surveys.

ACTIONS CONTINUED FROM 2017-2020 LCAP with Justification to show Effectiveness:

1.1.1- Professional Development targeting training in CCSS, EDI, AVID, and others for teachers to use with students to master state standards

1.1.2- New Teacher Support to teacher CCSS, ELD, and other strategies to use with students to master grade level content

1.1.3- Parent Support to teach parents CCSS overview and how to access support for grade level mastery

1.1.4- Technology Support for Instruction

1.2.1- RTI Support before, after-school, and other times outside the school day

1.2.2- Reduced class size to support Academic and Social Emotional Health

1.2.3- RTI Support Staff during the school day (Certificated)

1.2.4- RTI Support Staff during the school day (Classified)

1.2.6- ELD Support for additional time for language acquisition

These actions working in conjunction with each other has helped support growth in academic achievement for English Learners and Socioeconomically Disadvantaged students.

Data from the Ca Dashboard show:

#### ELA (2018-2019)

English Learners increased significantly (Yellow Color Indicator, -97.7 to -65.7, an increase of +32 points)

Socioeconomically Disadvantaged increased (Orange Color Indicator, -91.7 to -79.4, an increase of +12.3 points)

#### Math (2018-2019)

English Learners increased significantly (Orange Color Indicator, -119.2 to -101.2, an increase of +17.9 points)

Socioeconomically Disadvantaged increased (Orange Color Indicator, -120 to -113.8 an increase of +6.2 points)

#### Goal #2

WHY for Actions in Goal #2 that are an increase or improve in Service for Foster Youth, English Learners, and Low Income Students:

NEEDS, CONDITIONS, AND CIRCUMSTANCES:

Based on the MTSS support program implementation, the District has identified the following performance gaps in academic achievement:

2020 Ca Dashboard Data shows Number of Low-Income students who are prepared by CCI Level was 7.4%.

2019 Ca Dashboard Data shows all students who are Chronically Absent as 23.2% as compared to Low-Income students who are 23.8%.

The District, in the past, has had low attendance/ADA (P2) rates for several years: 2010-11=91.3% // 2011-12=94.3% // 2012-13=92.3% //

2013-14=92.9% // 2014-15=94.3 //2015-16=94.8%// 2016-17 95.6%//2017-18 93.9%//2018-19 93.7%//2019-20 (COVID Spring) The need

for continued improvements to support effective school climate and motivation for academic, physical, and social success based on observations and survey comments by students, staff, and parents.

2019 Ca Dashboard Data shows Suspension Rates as 8.8% as compared to Low-Income students who are 8.9%.

School Climate-District Identified Surveys Questions related to increasing student participation is a need:

1) Student Survey Results Q3/Q5/Q6/Q8: (Agree) is 80.9%

2) Parent Survey Results Q3/Q5/Q8/Q11:(Agree) is 67.7%

3) Staff Survey Results Q3/Q5/Q6/Q7: (Strongly Agree+Agree) is 90.8%

2018-2019 CAASPP test scores from DataQuest show

1) CAASPP ELA-Grades ( 3-8 &11) 23.5% at the Met/Exceed levels

2) CAASPP Math-Grades (3-8 &11) 9.66% at the Met/Exceed levels

3) CAST Science-Grades (5/8/10) 7.79% at the Met/Exceed levels

#### 2019 CA Dashboard Data

## ELA

All Students (-79.4 DFS, Orange Color)  
English Learners (-65.7 DFS, Yellow Color)  
SED (-79.4 DFS, Orange Color)

## Math

All Students (-114.8 DFS, Orange Color)  
English Learners (-101.2 DFS, Yellow Color)  
SED (-113.8 DFS, Orange Color)

## Science

All Students (7.79% Met or Exceeded)  
EL (8.20% Met or Exceeded)

Maricopa Unified School District is meeting the high-need populations of our Low-income, English Learners, Foster Youth/McKinney-Vento student population through the following Goals and Actions:

### GOAL #2:

By 2024, the District will develop and implement a comprehensive Multi-tier System of Support (MTSS) program to improve the school attendance, climate/culture, and motivation by making program and schoolwide improvements (State LCFF Priorities Goals 3/5/6)

This goal was developed to continue to reduce chronic absenteeism and suspension rates by providing high interest student engagement during and after-school, continue to maintain full implementation of academic content and performance standards in all subject areas including English learner access to the common core state standards and ELD standards; increase the UC a-g completion rates (7%) for unduplicated pupils; and improve the dual enrollment credit attainment for English learners, students with disabilities, foster youth, and socioeconomically disadvantaged pupils.

### WHAT:

This action and strategies listed below will implement programs to help raise and/or Maintain Attendance at 96%, reduce suspension rates, and lower chronic absenteeism from 23.2% to support Priority 3,5, and 6. We believe these actions will be effective in increasing the attendance rates of all students with less than 96% attendance rate. However, because of the significantly lower attendance rate of SED low-income students, SWD, and EL students, because the actions meet needs most associated with the chronic stresses and experiences of socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students.

**ACTION 2.1.1.** The District will implement a Chronic Absenteeism program (PASS and RAISE) to promote school attendance and positive behavior. This will include hiring new staff to track and monitor students who are Chronically Absent including Foster Youth, Low-Income,



and English Learners. This action is intended to identify students earlier in the process within SARB and communicate to parents, implement interventions, and offer support services.

Maricopa Unified School District (MUSD) has created the PASS and RAISE Program as part of its Positive Behavioral Interventions and Supports (PBIS), which focuses on promoting a positive school climate for all students by teaching and reinforcing positive school-wide expected behaviors. These programs focuses on alternative to suspensions, student positive incentives, and interventions targeting but not limited to:

- Reflective thinking
- Conflict Resolution skills
- Self-Management skills
- Restorative Practice skills

MTSS/PBIS support includes professional development, materials and supplies, and staffing (1 Resource Teacher, Certificated, and Classified supplemental salary to run these programs)

ACTION 2.1.2. The District will increase the bilingual office support to allow for better communication between the school sites and the community. Parent communication in home language is needed with this support and 1 support staff will be available during and after-school hours to provide this support for students and families.

ACTION 2.2.1. The District will improve the student counseling program by adding a school counselor to target students A-G requirements, CTE pathways, and school programs to target graduation for students. School counselor will also work with K-8 students to provide supports in MTSS/PBIS.

ACTION 2.2.2. The District will provide training and materials to staff to improve Social Emotional Learning.

ACTION 2.2.3. The District will focus on students/school growth mindset and motivation through school/district wide activities. Professional Development for staff to understand goal setting with students and being able to navigate goals using motivation strategies learned from the professional development.

ACTION 2.2.4. The District will provide additional focus on sport programs and student clubs in grades TK-12 to allow for improved student connectedness. These student engagements are new and never been offered at campus. This action will pay for materials and supplies to operate these clubs as well as staff supplemental salaries to run sports and clubs.

Clubs- The clubs include but not limited to Esports, chess club, and other high interest clubs that are student driven to get them more involved in school. This is new and will be offered at all grade levels.

Athletic Supports- Developing a robust athletics program is one of the ways Maricopa wishes to increase engagement for students. These programs include intramural sports during and after-school as well as team competitive sports offered at all levels. This has benefited all students but our unduplicated students have benefited to a greater extent because they often have less opportunity for participating in sports activities outside of school and receiving athletic training at this level.

Sports Programs/Athletic Resources for Students - Maintaining athletic resources for students is critical for the safety and engagement of students. Building connectedness and engagement of students is often a challenge but one way that we have been able to fully engage our students in the school community is through athletics. While this is a benefit for all students, our unduplicated students will benefit to a great

extent as they often have less access to participating in private sports teams outside of school. In addition, families are not always able to purchase athletic equipment so we strive to ensure our students have access to all the resources they will need to fully participate in these activities.

**ACTION 2.2.5.** The District will increase the number of field trips at grades TK-12 to provide real world connection to the curriculum for students.

The district will continue to provide instructional field trips and visitations to four year universities, community colleges, and vocational institutions for students to promote improved student learning and attainment of pupil outcomes. This includes funding for competitions to maximize student performance and improved pupil outcomes. These supplemental educational activities are principally directed and effective in improving College and Career Readiness Indicator readiness, CTE completers, and dual enrollment credit attainment for English learners, foster youth, and pupils of low socio-economic status.

**ACTION 2.2.6.** The district will continue to offer CTE and dual enrollment opportunities to decrease College/Career Indicator gap for English learners, foster youth, and socioeconomically disadvantaged pupils.

- a. Middle School Pathways will be added in the area STEM to connect to the high school CTE pathway.
- b. Taft Junior College offers courses that can be used at Maricopa for dual enrollment. Transportation, materials and supplies will be provided for students taking dual enrollment courses as needed.
- c. Maintain the additional CTE and dual enrollment sections.

**ACTION 2.2.7.** The District will continue and increase the District STEAM program by improving the lab.

**ACTION 2.2.8** The District will begin implementation of a Student/Family Support Center for the community to improve school community connectedness.

This will include supplemental hours (up to 2 hours per day) for operation of the Family Resource Center. Materials and supplies will also be provided to start the center. Personnel cost for installation and maintenance of lab will be provided as well as materials and supplies.

**HOW:**

**INCREASED OR IMPROVED SERVICES:**

In consideration of this performance gap, we will develop and implement a new attendance program to include an automated calling system for absence reporting, attendance awards for perfect and 96%+, weekly class attendance awards to address Tier 1. Students will move into Tier 2 at six days of missed school. At Tier 2 students will be referred to meet with Admin/Counselor and our Family Resource Aide. This meeting could lead to a referral for Saturday School and/or an Attendance Buddy. Students will move into Tier 3 at 9 days of missed school. At Tier 3 students will be mandated to attend Saturday School and doing daily Check In Check Out at the Family Resource Center. Should students not attend, the Family Resource Aide will make a phone call home. This program is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. The Positive Alternative to School Suspension Program (PASS) will support student attendance by allowing students to continue to receive on-campus education when suspended.



In consideration of the Social Emotional and Mental Health needs of our students, we will utilize an MTSS 3 Tier Approach. Tier I All Students will receive at least 15 minutes of Social Emotional Learning daily in their classrooms. All students will also be trained on clear school-wide behavioral expectations. Tier 2 "Some Students" will be referred for Small Group SEL/Social Skills support. These students would also have a weekly check-in with the School Counselor to support Mental Health Needs. Tier 2 students would be identified based on teacher/staff referrals, discipline referrals, student social-emotional assessments, or parent referrals. Tier 3 "Few Students" could be referred to outside agency supports, increased School Counselor Support, individualized behavior, or self-care plan.

Considering the School's unique circumstances as the provider of most activities and resources within our town we will increase student opportunities to participate in extra-curricular activities such as sports, clubs, family events, and field trip opportunities. Growing student opportunities for involvement could increase motivation for academic and lifelong success.

Maricopa will monitor the effectiveness of these actions for the unduplicated pupil population by assessing a correlation between students provided intervention from the MTSS team, Targeted support for increasing student engagement, Additional CTE and STEAM opportunities, Additional Support Staff (Counselors and Bilingual support staff), Professional Development and supplemental materials, and the Student/Family Support Center in comparison to student populations as it relates to chronic absenteeism, dropout rates, and suspension rates. Maricopa will monitor the effectiveness of these actions for foster youth, English learners, and socioeconomically disadvantaged youth through the use of the California Dashboard College and Career Indicator; Dataquest chronic absenteeism; dropout rates; graduation rates; suspension and expulsion rates; parent, student, and staff surveys; and input from stakeholders during the consultation sessions.

ACTIONS CONTINUED FROM 2017-2020 LCAP with Justification to show Effectiveness:

2.1.1- Program targeted to increase student engagement (PASS and RAISE) and promote school attendance and positive behavior. MTSS Support that includes PD, materials and supplies, and staffing.

2.1.2- Additional school counselor to provide direct support to students with CTE pathways, A-G requirements, and College and Career Readiness.

2.2.4- Student Engagement Programs that involve high interest clubs and sports for students to be more actively engaged with school.

2.2.5- Extra-Curricular Field Trips for students to promote higher education

2.2.6- Additional CTE pathways offered at the Middle School and continue CTE and dual enrollment courses at the High School.

These actions working in conjunction with each other has helped support growth in academic achievement for English Learners and Socioeconomically Disadvantaged students.

Data from the Ca Dashboard show:

ELA (2018-2019)

English Learners increased significantly (Yellow Color Indicator, -97.7 to -65.7, an increase of +32 points)

Socioeconomically Disadvantaged increased (Orange Color Indicator, -91.7 to -79.4, an increase of +12.3 points)

Math (2018-2019)

English Learners increased significantly (Orange Color Indicator, -119.2 to -101.2, an increase of +17.9 points)

Socioeconomically Disadvantaged increased (Orange Color Indicator, -120 to -113.8 an increase of +6.2 points)

#### Chronic Absenteeism (2017-2018)

All Students Declined from 21.9% to 19.6% (Decrease of -2.3%)

English Learners Declined from 8% to 1.8% (Decrease of -6.2%)

Socioeconomically Disadvantaged Declined from 22.2% to 19.7% (Decrease of -2.5%)

#### Suspension Rate (2017-2018)

All Students Declined Significantly from 9.6% to 3.1% (Decrease of -6.4%)

English Learners Declined from 5.9% to 2.7% (Decrease of -3.1%)

Socioeconomically Disadvantaged Declined Significantly from 9.5% to 3.3% (Decrease of -6.2%)

#### CCI Indicator

2018 SED students prepared was 0

2019 SED students prepared was 2

2020 SED students prepared was 2

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

MUSD has met the requirements of 5 CCR Section 15496, which describes how services are being provided for unduplicated pupils and increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. All actions listed in this LCAP are being implemented to improve services using Supplemental & Concentration funding which must be at a minimum 960,000 for our District. The district has allocated \$986,500 to support the unduplicated populations.

In addition to the actions and services being provided LEA-wide or Schoolwide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students.

Providing English Learners with supplemental ELD support in order to support growth language acquisition (Goal 1, Action #11). English Learners continue to make great strides in progress of language development and academic achievement (data provided in explanation of why for Goal #1). Providing home language communication during and after-school hours continue to be a need that the district continues to address (Goal 2, Action #4). By providing this service it is increasing the amount of parent communication that takes place. This is noted on survey results and requested by parent stakeholder groups.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$986,500.00				\$986,500.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$670,025.00	\$316,475.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Staff Professional Development to increase Academic Achievement	\$40,000.00				\$40,000.00
1	2	English Learners Foster Youth Low Income	Support for New Staff	\$20,000.00				\$20,000.00
1	3	English Learners Foster Youth Low Income	Parent Training to support Academic Achievement	\$10,000.00				\$10,000.00
1	4	English Learners Foster Youth Low Income	Technology Hardware and Software	\$30,000.00				\$30,000.00
1	5	English Learners Foster Youth Low Income	Supplemental Support Materials and Training	\$5,000.00				\$5,000.00
1	6	English Learners Foster Youth Low Income	Implementation Effective Academic Interventions and Support Programs	\$45,000.00				\$45,000.00
1	7	English Learners Foster Youth Low Income	Reduced Class size	\$250,000.00				\$250,000.00
1	8	English Learners Foster Youth Low Income	Certificated Staff to support Response to Intervention	\$36,000.00				\$36,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	Classified Staff and materials to support Response to Intervention	\$60,000.00				\$60,000.00
1	10	English Learners Foster Youth Low Income	Additional Support for primary skills	\$70,000.00				\$70,000.00
1	11	English Learners	Supplemental ELD Support	\$35,000.00				\$35,000.00
1	13	English Learners Foster Youth Low Income	Supplemental Programs to support Academic Achievement	\$7,500.00				\$7,500.00
2	1	English Learners Foster Youth Low Income	MTTS/PBIS Support	\$53,000.00				\$53,000.00
2	4	English Learners	School Communication (Bilingual Office Support)	\$30,000.00				\$30,000.00
2	5	English Learners Foster Youth Low Income	Counseling Support	\$110,000.00				\$110,000.00
2	6	English Learners Foster Youth Low Income	Professional Development for Social Emotional Learning	\$17,500.00				\$17,500.00
2	7	English Learners Foster Youth Low Income	Professional Development for staff with Growth Mindset	\$7,500.00				\$7,500.00
2	8	English Learners Foster Youth Low Income	Student Engagement	\$95,000.00				\$95,000.00
2	9	English Learners Foster Youth Low Income	Supplemental Activities	\$30,000.00				\$30,000.00
2	11	English Learners Foster Youth Low Income	CTE Pathways and Dual enrollment	\$20,000.00				\$20,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	12	English Learners Foster Youth Low Income	STEAM Lab	\$5,000.00				\$5,000.00
2	13	English Learners Foster Youth Low Income	Family Resource Center	\$10,000.00				\$10,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$986,500.00	\$986,500.00
<b>LEA-wide Total:</b>	\$966,500.00	\$966,500.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$20,000.00	\$20,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Staff Professional Development to increase Academic Achievement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	\$40,000.00
1	2	Support for New Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$20,000.00
1	3	Parent Training to support Academic Achievement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$10,000.00
1	4	Technology Hardware and Software	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$30,000.00
1	5	Supplemental Support Materials and Training	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	\$5,000.00
1	6	Implementation Effective Academic Interventions and Support Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	\$45,000.00
1	7	Reduced Class size	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	\$250,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	Certificated Staff to support Response to Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,000.00	\$36,000.00
1	9	Classified Staff and materials to support Response to Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	\$60,000.00
1	10	Additional Support for primary skills	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	\$70,000.00
1	11	Supplemental ELD Support	LEA-wide	English Learners	All Schools	\$35,000.00	\$35,000.00
1	13	Supplemental Programs to support Academic Achievement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	\$7,500.00
2	1	MTTS/PBIS Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,000.00	\$53,000.00
2	4	School Communication (Bilingual Office Support)	LEA-wide	English Learners	All Schools	\$30,000.00	\$30,000.00
2	5	Counseling Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	\$110,000.00
2	6	Professional Development for Social Emotional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,500.00	\$17,500.00
2	7	Professional Development for staff with Growth Mindset	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	\$7,500.00
2	8	Student Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,000.00	\$95,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	9	Supplemental Activities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$30,000.00
2	11	CTE Pathways and Dual enrollment	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Maricopa Middle and Maricopa High School 6-12	\$20,000.00	\$20,000.00
2	12	STEAM Lab	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	\$5,000.00
2	13	Family Resource Center	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$10,000.00



Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### ***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:



- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

### **Goal Analysis:**

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.