LCFF Budget Overview for Parents

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

CDS Code: 07-61739

School Year: 2021-22

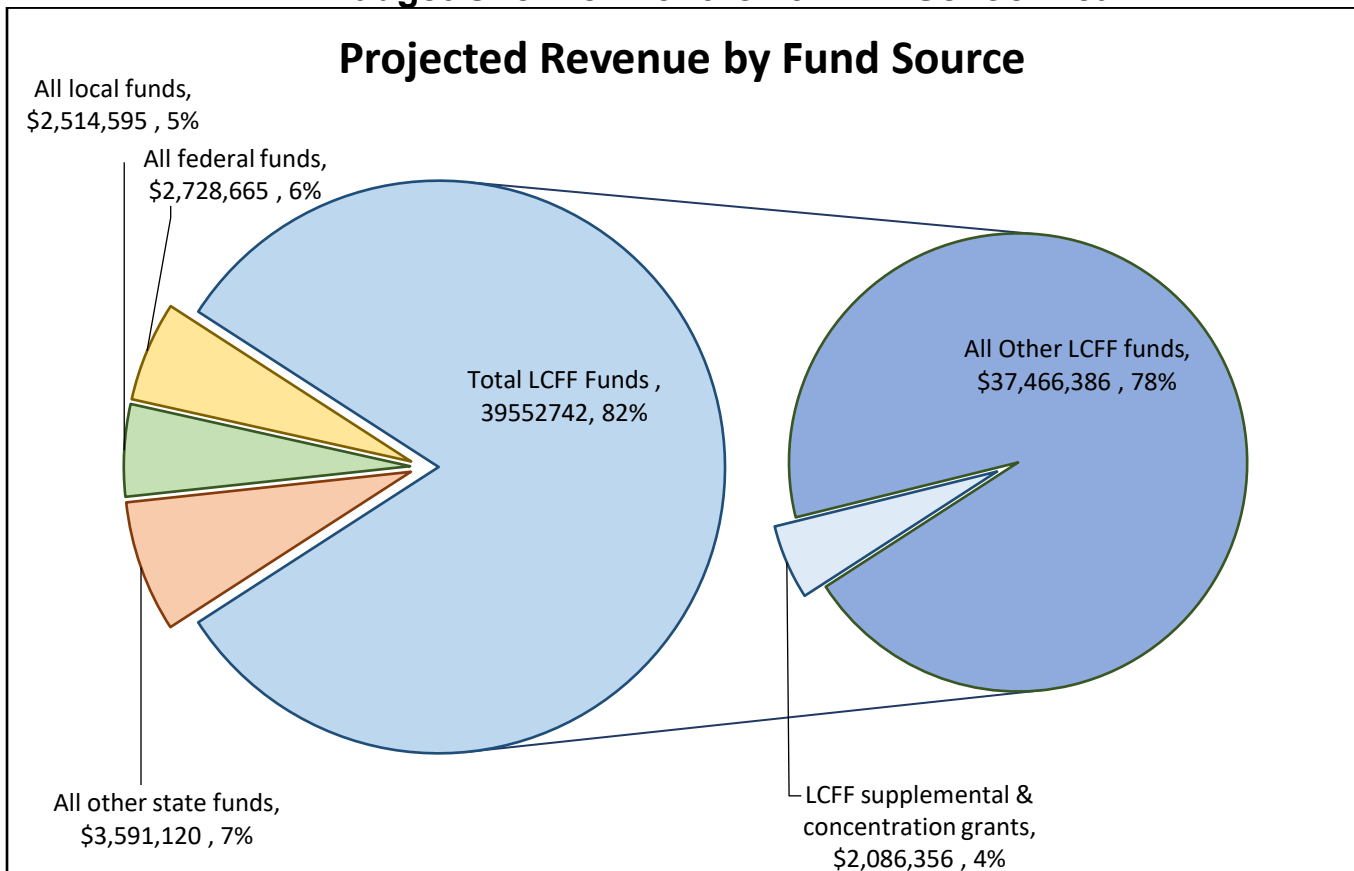LEA contact information:

Amy Black

Director, Educational Services

ablack@martinez.k12.ca.,us

925-335-5959

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

All local funds, $2,514,595 , 5%

All federal funds, $2,728,665 , 6%

Total LCFF Funds , 39552742, 82%

All Other LCFF funds, $37,466,386 , 78%

All other state funds, $3,591,120 , 7%

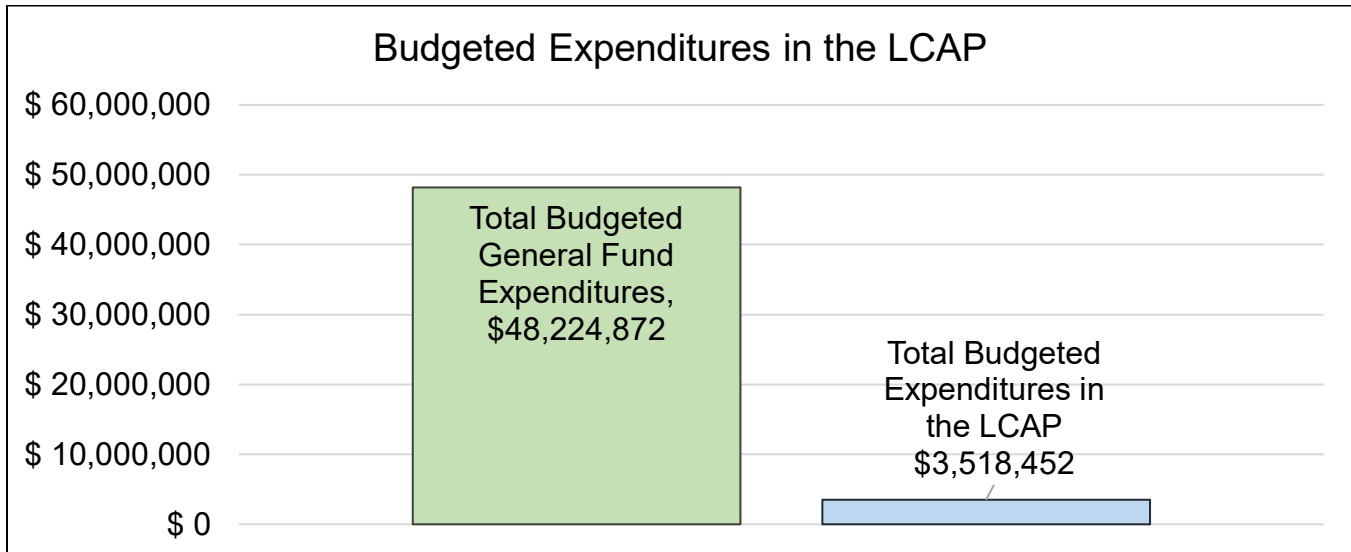LCFF supplemental & concentration grants, $2,086,356 , 4%

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

The total revenue projected for Martinez Unified School District is $48,387,122, of which $39,552,742 is Local Control Funding Formula (LCFF), $3,591,120 is other state funds, $2,514,595 is local funds, and $2,728,665 is federal funds. Of the $39,552,742 in LCFF Funds, $2,086,356 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.

Budgeted Expenditures in the LCAP

$ 60,000,000	
$ 50,000,000	
$ 40,000,000	Total Budgeted General Fund Expenditures, $48,224,872
$ 30,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $3,518,452
$ 10,000,000	
$ 0	

This chart provides a quick summary of how much Martinez 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.

Martinez Unified School District plans to spend $48,224,872 for the 2021-22 school year. Of that amount, $3,518,452 is tied to actions/services in the LCAP and $44,706,420 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
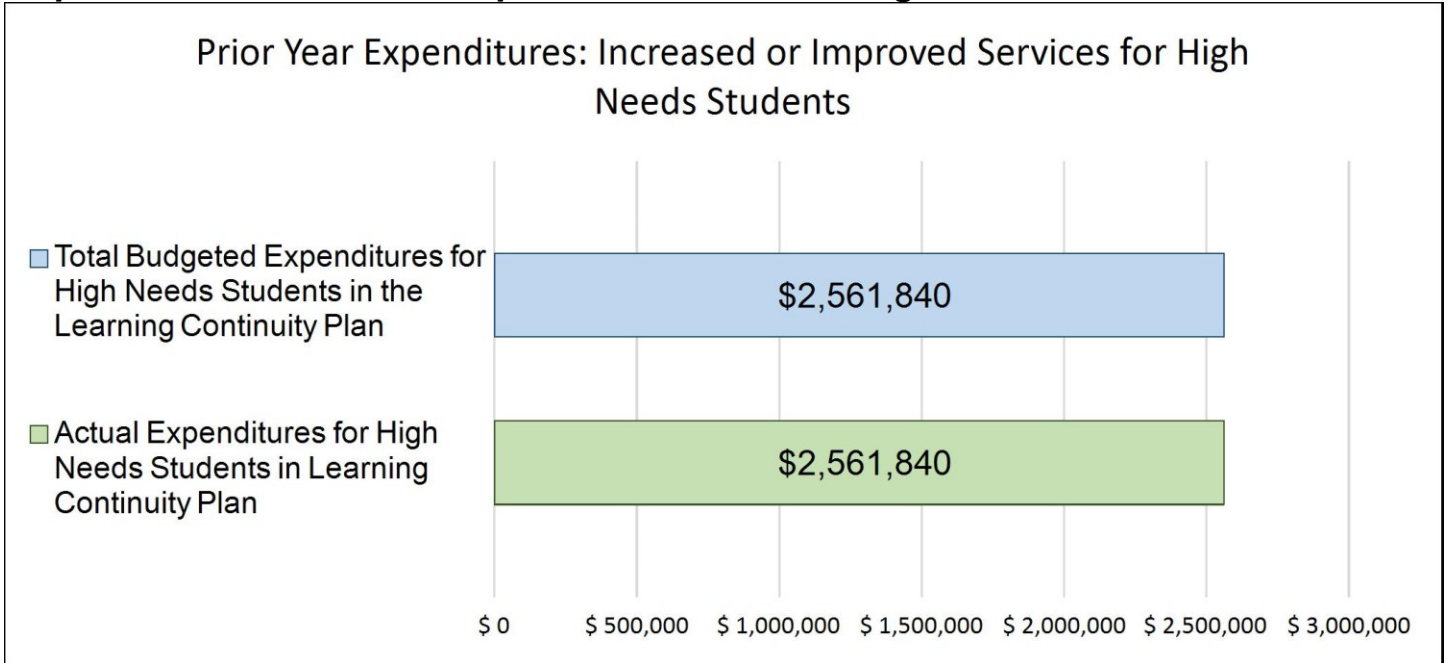
Currently, approximately 80% of our General Fund Expenditures are spent on salaries and benefits, the majority of which are not included in the LCAP. The remaining General Fund Expenditures, not in the LCAP, are basic operating expenditures.

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

In 2021-22, Martinez Unified School District is projecting it will receive $2,086,356 based on the enrollment of foster youth, English learner, and low-income students. Martinez Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Martinez Unified School District plans to spend $2,089,242 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$2,561,840
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$2,561,840

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

This chart compares what Martinez 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 Martinez 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, Martinez Unified School District's Learning Continuity Plan budgeted $2,561,840 for planned actions to increase or improve services for high needs students. Martinez Unified School District actually spent $2,561,840 for actions to increase or improve services for high needs students in 2020-21.

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
Martinez Unified School District	Amy Black Director, Educational Services	ablack@martinez.k12.ca.us 925-335-5959

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

All students will progress toward college and career readiness as a result of high quality standards-aligned instruction.
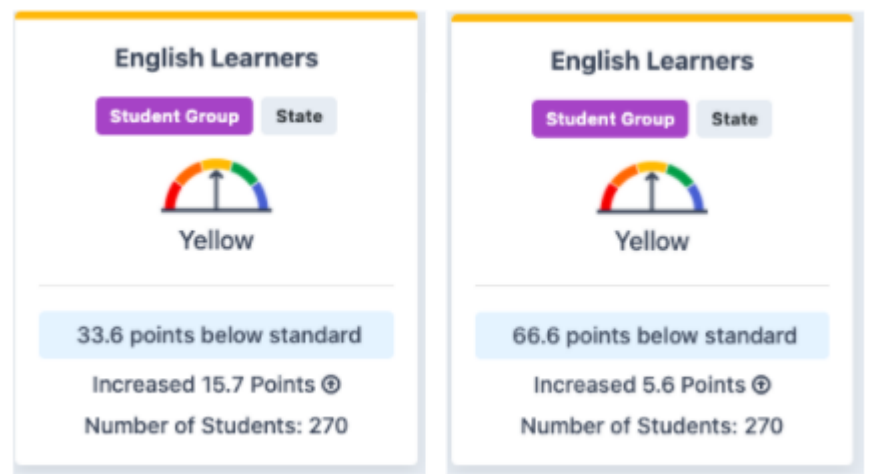
State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                           Priority 2: State Standards (Conditions of Learning)
                           Priority 4: Pupil Achievement (Pupil Outcomes)
                           Priority 5: Pupil Engagement (Engagement)
                           Priority 7: Course Access (Conditions of Learning)
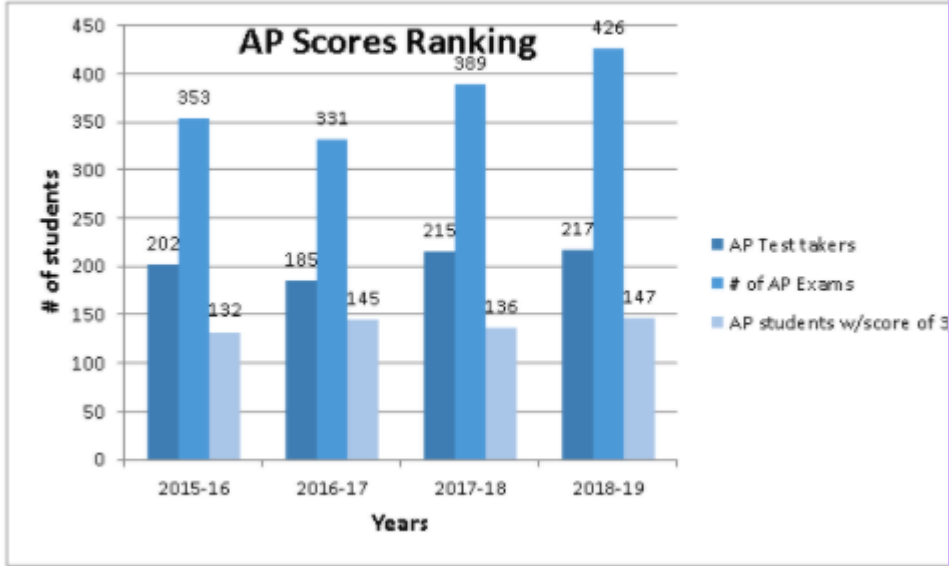   Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator **(1A) - Staffing** Annual Williams/SARC Reporting on Teacher Credentialing Local Data **19-20** Maintain within 1% of 100% teachers who are appropriately credentialed. **(1A)** **Baseline** 100% of teachers have appropriate credentials.	**(1A) - Staffing** 100% of MUSD teachers are appropriately credentialed. (Met)
Metric/Indicator **(1B) - Textbooks** State Self Reflection Tool, specifically in regards to Item #2: Instructional Materials	**(1B) - Textbooks** MUSD continues to make progress towards making instructional material that is aligned with state standards through recent adoptions and on-going professional development. We continue to strive for a 4.0 overall rating, we maintained a 3.8 rating on the self-reflection tools. 2019-20 was a pilot year for TK-5 and 9-12 science teachers, as we reviewed and identified NGSS aligned materials. A recommendation for TK-5 material was brought forth

Expected	Actual
19-20 Maintain or increase rating on Self Reflection Tool (Progress in Providing Standards Aligned Materials to an average of 4.0 across all content areas.) **(1B)** **Baseline** According to Self-Reflection Tool, Progress has increased for each content area from 2015-16 to 2018-19, with an average rating of 3.8 in 18-19.	to the board in May of 2020 and was approved for the 2020-21 school year. (Met)
Metric/Indicator **(2A)- Professional Development** CAASPP Achievement Data State Reflection Tool Local Surveys and Walkthrough Data **19-20** Staff will receive current and relevant Professional Development dedicated to State Adopted Standards, Common Core-Aligned Pedagogy, Technology Integration, Intervention Strategies and UDL. **(2A)** **Baseline** Teachers currently receive at minimum 40 hours of district-provided professional development per school year.	**(2A)- Professional Development** 2019-20 School Year: 45+ Professional Development Days were offered throughout the 2019-20 school year for teachers and support staff in PBIS, UDL, Reader's and Writer's Workshop, NGSS Science, Phonics, Music, Edgenuity, IXL, EL support and Math. In addition, there were three to four teachers per elementary site, fifteen teachers total, who received additional training from the literacy coaches and in turn created and delivered site-based professional development to colleagues. They also provided mini-trainings at regular staff meetings. (Met)
Metric/Indicator **(2B, 4D, 7B) - English Learners** CAASPP Testing Data ELPAC Testing Data State Dashboard Data **19-20** Maintain or increase performance level for EL Progress (Level 3 or 4): 72.8% - 80%	**(2B, 4D, 7B) - English Learners** **CA Dashboard Indicators:** **2018-19 ELPAC** 269 EL students tested; 45% overall making progress towards English proficiency 59.77% Level 3 or 4 (Not Met) **SBAC ELA**: Yellow 73.8 points below standard (Increased 14.9 points) **SBAC Math**: Yellow - 66.6 points below standard (Increased 5.6 points) (Met)

Expected	Actual
Improve the points below standard for English Learners on SBAC ELA and math by 1.5 points. (**2B, 4A, 4D**) **Baseline** District Wide: 2018 SBAC ELA: 51.0 pts below standard, Declined 3.9 pts. (Orange) 2018 SBAC Math: 73.9 pts below standard, Declined 2.3 pts. (Orange) EL Progress: 72.8% Level 3 or 4	**CAST:** 2.82% Met or Exceeded Standards **English Learners** — Student Group / State — Yellow — 33.6 points below standard — Increased 15.7 Points — Number of Students: 270 **English Learners** — Student Group / State — Yellow — 66.6 points below standard — Increased 5.6 Points — Number of Students: 270
Metric/Indicator **(2B, 4A, 7B) - Students With Disabilities** CAASPP Testing Data State Dashboard Data **19-20** Increase performance for All Students, including students with disabilities, by scoring at least 1.5 points higher on SBAC ELA. Increase performance for All Students, including students with disabilities, by scoring at least 1.5 points higher on SBAC Math. (**2B, 4A, 4D, 7B**) **Baseline** District Wide ELA: -6.3 Points (Status: Medium) Math: +8.3 Points (Status: Medium)	**(2B, 4A, 7B) - Students With Disabilities** **CA Dashboard Data:** **ELA:** Red- 94.8 below standard (Declined 6.9 pts) **Math:** Red- 126 below standard (Declined 9.2 pts) **CAST:** 8.7% Met or Exceeded Standard **Grad Rate:** Red63.5% (Declined 3.2%) In the 2019-2020 school year, our Students with Disabilities scored a Red in two indicators on the CA Dashboard; Academic and Graduation Rate. As a result, MUSD has been identified as a district that requires Differentiated Assistance. We began our partnership with the County Office in January and met several times to begin our work to address this achievement gap and developing a plan. We are also analyzing current data collect

Expected	Actual
	protocol to ensure we have the must current and accurate data of our students in order to best meet their needs. (Not Met)

(7C) Gifted Students

CogAT screener administered to all 3rd grade students.
2019-20 Testing cancelled
2018-19: 18 students identified
2017-18: 17 students identified
2016-17: 18 students identified
There is no reported increase in opportunities for GATE identified students in MUSD. Despite budget cuts, MUSD maintained opportunities for GATE students. (Partially Met)

Metric/Indicator
(7C) Gifted Students

Local Measures: Surveys, Student Achievement Data

19-20
Increase opportunities for GATE identified students within school day. **(7C)**
Baseline
District Wide

(4C, 4G, 5C, 5D, 7A, 7C) College Readiness

CA Dashboard Data:
Grad Rate:
<mark>Orange</mark> 89.9% (Declined 1.8%)
College and Career Readiness:
<mark>Orange</mark>
49.1% (Declined 8.3%)

AP Data Class of 2018:

Metric/Indicator
(4C, 4G, 5C, 5D, 7A, 7C) College Readiness

 A-G Eligibility Rates
 AP Exam Scores
 CAASPP 11th Grade Scores
 State Dashboard Data as available

Expected	Actual
19-20 Increase A-G eligibility percentages for all students by 2%, and by 1% for ELs and SED students. Increase College Career Readiness indicator by 2%. Maintain graduation rate within 1% of current. Increase the percent of students earning a 3+ on AP tests by 1.5% **(4C, 4G, 5C, 5D, 5E 7A, 7C)** **Baseline** A-G eligibility: Districtwide 54% (2018) 3+ on AP: 68.5% (2018) Graduation Rate: 91.9% (2018) College Career Readiness Indicator: 57.5% (2018)	College and Career Ready: AP Courses 24.3% (41 students) 7 students socioeconomically disadvantaged, 1 English Learner, 0 Students with Disabilities **AP Data: Class of 2017:** College and Career Ready AP Courses: 23.8% (44 students): 11 students SED, 1 EL, 1 SWD **Advanced Placement Exams** 2018-19- 217 students took 426 AP Exams - 147 received a score of 3 or higher - 34% 2017-18 - 215 students took 389 AP Exams - 136 received a score of 3 or higher - 35% **2019-20 AP signups: Approx. 100 more this year at 531**

Advanced Placement (AP) of Score Ranking Source: http://scores.collegeboard.com

Expected	Actual
Metric/Indicator **(7A) - CTE Pathways** Student Enrollment Numbers for Pathways Local Data: Work Based Learning Experiences/Internships Data CAASPP Testing Data **19-20** Maintain or Increase enrollment of students in Pathway Courses. Maintain or Increase Work-Based Learning Opportunities/Internships. Increase percentage of unduplicated students participating in pathways by 2%. **(7A)** **Baseline** Percent of Students in Pathways Courses: 74% (2018)	**(7A) - CTE Pathways** **Class of 2018:** **College and Career Ready: CTE Pathway:** 48.5% (82 students); 23 students SED, 1 EL, 1 SWD **Class of 2017:** **College and Career Ready: CTE Pathway:** 49.2% (91 students): 18 students SED, 2 EL, 3 SWD, 1 Homeless Slight decline in overall enrollment in our CTE Pathway from 2017-2018.
Metric/Indicator **(4E) - EL Reclassification Rate** Reclassification Data **19-20** Improve RFEP rate by 1% of current. **(4E)** **Baseline** Current RFEP Rates: 8% (2017-18) 9.5% (2018-19)	**(4E) - EL Reclassification Rate** **Reclassification 2019-20:** 8.2% **Reclassification 2020-2021:** 17.4%
Metric/Indicator **(4F) (7A) - AP** AP Enrollment Numbers AP Scores **19-20** Increase the enrollment of unduplicated students in AP courses by 1%.	**(4F) (7A) - AP** **Class of 2018:** **AP Courses:** 24.3% (41 students): 7 students SED, 1 EL, 0 SWD **Class of 2017:** **AP Courses:**

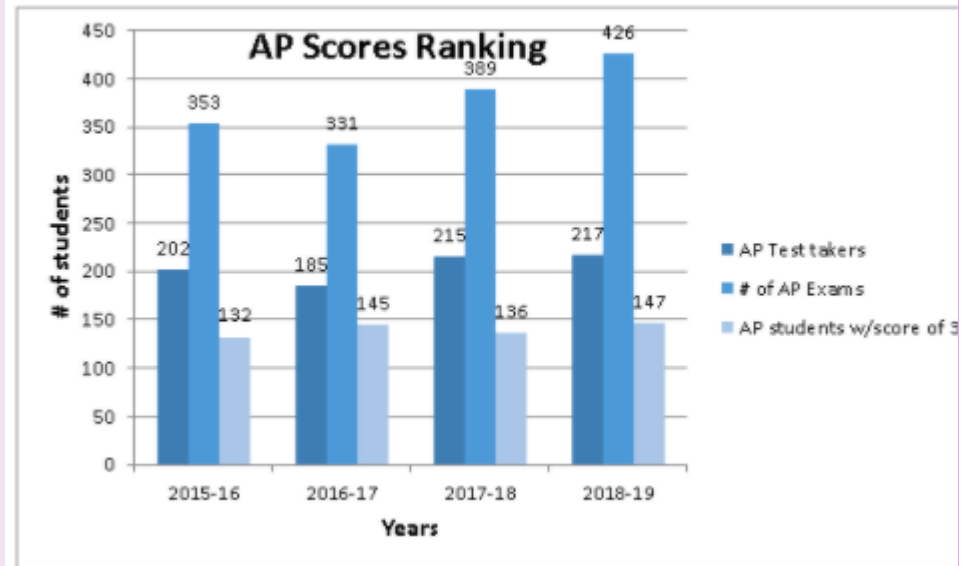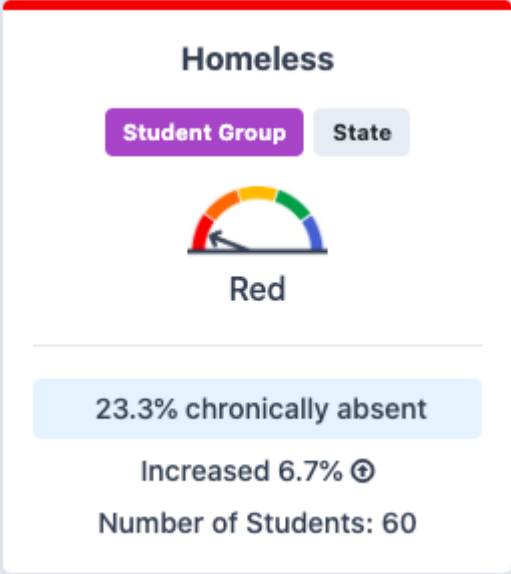| Expected	Actual
Increase percentage of students scoring 3 or greater on AP Exams by 1%. **(4F, 7B)** **Baseline** AP Enrollment 2015-16: 233 students (17%), 51 unduplicated (21.8% of total AP students) 2016-17: 244 students (18%), 26 unduplicated (10.6% of total AP students) 2017-18: 273 students (23.6%), 2018-19: 255 students (21.3%), 47 unduplicated (18.4% of total AP students) 3+ on AP: 68.5% (2018) 67.3% (2017)	23.8% (44 students): 11 students SED, 1 EL, 1 SWD We have high participation in our Advanced Placement Program, with roughly 27% of our student population taking one or more AP classes. In 2019-20 we had 100 more AP test sign-ups. Advanced Placement (AP) of Score Ranking Source: http://scores.collegeboard.com
Metric/Indicator **(5A) (5B) (7B)** **Homeless/Foster Youth** Increase attendance for all student by 1%, Decrease chronic absenteeism for all students by at least 1% (5A) (5B) **19-20** Increase attendance for all students by 1%. Decrease chronic absenteeism for all students by at least 1% **(5A) (5B)**	**(5A) (5B) (7B)** **Homeless/Foster Youth** **Chronic Absenteeism 2019:** **FY:** N/A **H:** Red - 23.3% (Increased by 6.7%)
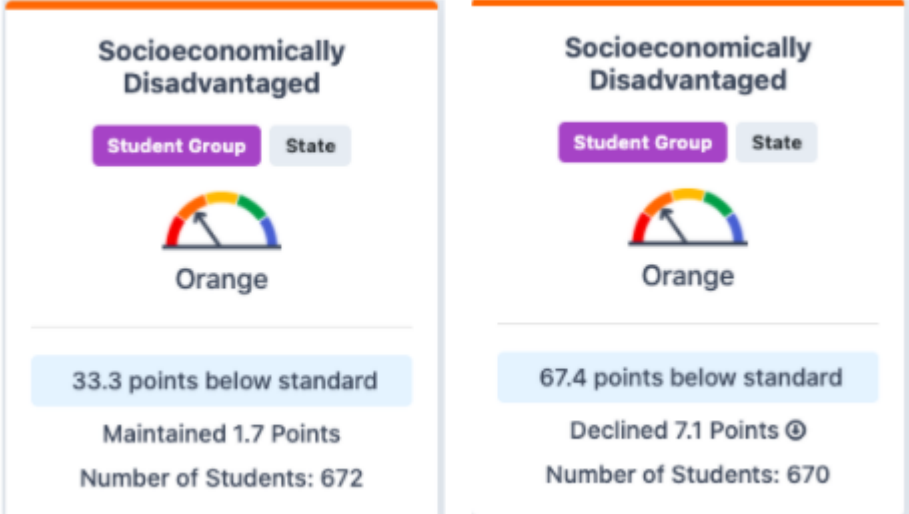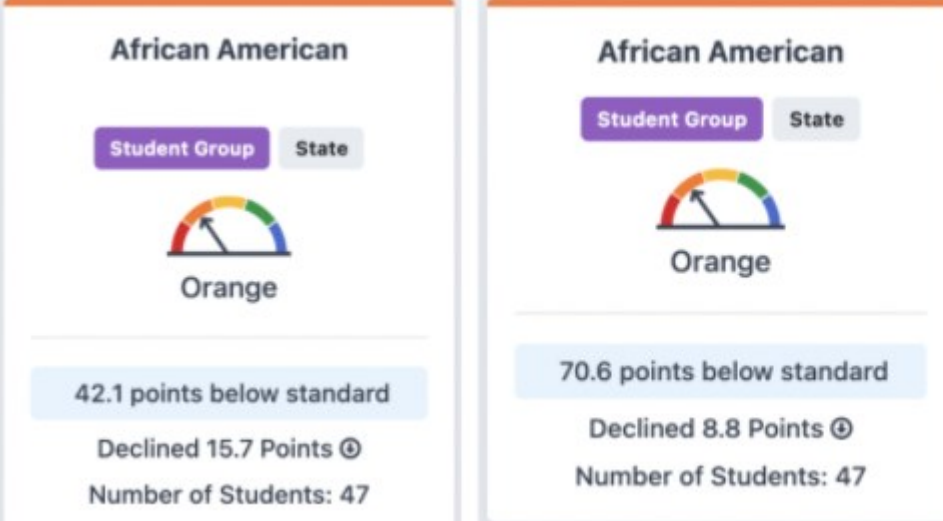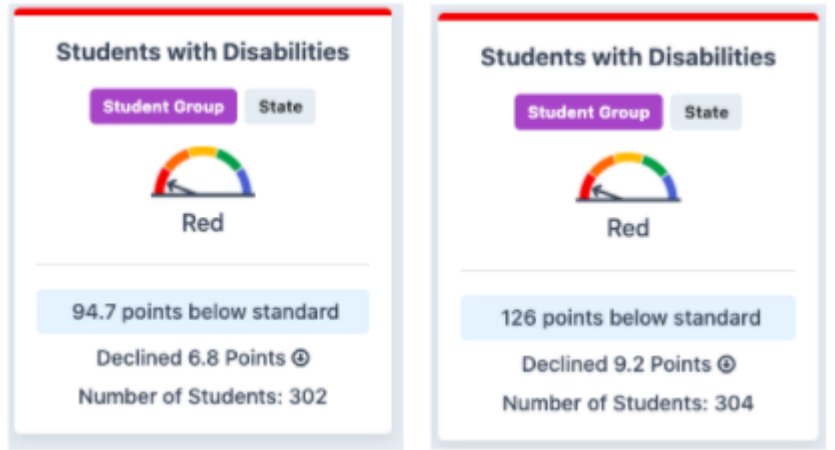
Expected	Actual
Baseline Chronic Attendance Percentages 2018 dashboard All Students: 6.2% Homeless: 16.7% Foster: 14.3%	**Homeless** Student Group / State Red 23.3% chronically absent Increased 6.7% Number of Students: 60
Metric/Indicator **(7B) - SED Students** State Dashboard Data CAASPP Testing Data **19-20** Improve the points below standard for SED students on SBAC ELA and math by 5 points. **Baseline** District Wide: 2018 SBAC ELA: 37.7 pts below standard, Declined 2.9 pts. (Orange) 2018 SBAC Math: 62.5 pts below standard, Declined 0.4 pts. (Orange)	**(7B) - SED Students** **CA Dashboard Data 2019:** **ELA:** Orange - 33.6 below standard (Maintained 1.3 pts) **Math:** Orange - 67.4 below standard (Declined 7.1 pts) **CAST:** 21.46% Met or Exceeded Standard (Not Met) **Socioeconomically Disadvantaged** Student Group / State Orange 33.3 points below standard Maintained 1.7 Points Number of Students: 672 **Socioeconomically Disadvantaged** Student Group / State Orange 67.4 points below standard Declined 7.1 Points Number of Students: 670

Expected	Actual
Metric/Indicator **(4A) (6A) - African American Students** State Dashboard Data CAASPP Testing Data **19-20** Improve the points below standard for African American students on SBAC ELA and math by 5 points. Decrease the Suspension Rate for African American students by at least 1%. (4A) **Baseline** Suspension Rate: 9.2%, Declined 0.2% (Red) 2018 SBAC ELA: 28.9 pts below standard, Increased 16.4 pts. (Yellow) 2018 SBAC Math: 64.1 pts below standard, Increased 8.9 pts. (Yellow)	**(4A) (6A) - African American Students** Suspension Rate: 12.7%, Increased 3.5% (Red) 2019 SBAC ELA: 42.1 pts below standard, Declined 15.4 pts. (Orange) 2019 SBAC Math: 70.6 pts below standard, Declined 8.8 pts. (Orange)
Metric/Indicator **(4A) - Students with Disabilities** State Dashboard Data CAASPP Testing Data **19-20** Improve the points below standard for Students With Disabilities students on SBAC ELA and math by 5 points. **(4A)** **Baseline** 2018 SBAC ELA: 88.5 pts below standard, Decreased 3.2 pts. (Yellow) 2018 SBAC Math: 118.3 pts below standard, Increased 3.3 pts. (Yellow)	**(4A) - Students with Disabilities** **2019 CA Dashboard Data:** **ELA:** Red- 94.8 below standard (Declined 6.9 pts) **Math:** Red- 126 below standard (Declined 9.2 pts) In the 2019-20 school year, our Students with Disabilities scored a Red in two indicators on the CA Dashboard; Academic and Graduation Rate. As a result, MUSD has been identified as a district that requires Differentiated Assistance. We began our partnership with the County Office in January and met several times to begin our work to address this achievement gap and developing a plan. We are also analyzing current data collect protocol to ensure we have the must current and accurate data of our students in order to best meet their needs. (Not Met)

Expected	Actual
	Students with Disabilities Student Group · State Red 94.7 points below standard Declined 6.8 Points Number of Students: 302 **Students with Disabilities** Student Group · State Red 126 points below standard Declined 9.2 Points Number of Students: 304
Metric/Indicator **Local Priority** Professional Development Records & Sign In Sheets Staff, student, and parent surveys. Administrator Walkthrough Data. **19-20** All teachers will receive at least 20 hours of Professional Development in State Adopted Standards, Common Core-Aligned Pedagogy, Technology Integration, Intervention Strategies and UDL. **(Local Priority)** **Baseline** Currently staff receive at least 20 hours of professional development in technology integration embedded in existing professional learning and also as a stand-alone.	2019-20 and 2020-21: Teachers received approximately 20 hours of professional development in using technology and blended learning practices. (Met)
Metric/Indicator **Local Priority** Professional Development Records & Sign In Sheets Staff, student, and parent surveys. Administrator Walkthrough Data.	Common Sense Media teacher virtual Digital Citizenship training was completed in August 2020 with targeted training in grade level lessons. (Met)

Expected	Actual
19-20 Take transitionary steps towards full implementation in 2020-21 of Common Sense Media. **(Local Priority, 8A)** **Baseline** Whereas in the past MUSD used Technology Skills curriculum, which was created by district staff, to provide instruction for students, the district will be transitioning to the use of Common Sense Media for Digital Citizenship	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Recruit, hire, and retain highly qualified and effective staff who are representative of the diversity of our student population. • Increase recruiting efforts of classified, certificated, and administrative personnel to include active and passive recruiting through electronic and in person communication. • Provide ongoing training and support to all staff to ensure credentialing and compliance with subject matter according to effective educator guidelines. • Continue supporting new teachers through the Teacher Induction Program, and new administrators through LEAD and coaches • Promote, inform, and provide CTE Pathway credentialing opportunities for staff, including supporting teachers in completing work-based activities in order to earn their required hours of working in the given industry. • Continue partnerships with higher education institutions and teacher training programs for traditionally difficult to fill positions.	TIP Teacher Release & Stipends 1000-1999: Certificated Personnel Salaries Title II $15,000 LEAD, TIP 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000 Action completed and no teachers projected to earn a CTE credential in 2019-20. Teacher Recruitment Electronic Systems & Job Fairs 5000-5999: Services And Other Operating Expenditures Base $3,000 Web based employee onboarding and/or Evaluation & Individualized	TIP Teacher Release & Stipends 1000-1999: Certificated Personnel Salaries Supplemental $11,460 LEAD, TIP 5800: Professional/Consulting Services And Operating Expenditures Supplemental $31,900 Action completed and no teachers projected to earn a CTE credential in 2019-20. Teacher Recruitment Electronic Systems & Job Fairs 5000-5999: Services And Other Operating Expenditures Supplemental $2,612 Web based employee onboarding and/or Evaluation & Individualized

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Explore and implement a web based evaluation and professional Development recording and tracking system for all staff. **All instructional materials will be standards aligned as appropriate.** Adopt NGSS Science Materials TK-5 and 9-12 Adopt 9-12 History/Social Studies materials aligned to the CA History Framework Explore K-5 History/Social Studies materials aligned to the CA History Framework Purchase Special Education supplemental materials for both math and ELA, as needed. Continue to purchase new units (ex. Units of Study in Phonics), classroom libraries and mandated supplies for TCRWP	Professional Development Tracking System 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 Textbooks and Instructional Materials: 9-12 Social Studies and 9-12 Science 4000-4999: Books And Supplies Supplemental $300,000 Teacher Release / Subs 1000-1999: Certificated Personnel Salaries Title II $15,000	Professional Development Tracking System 5000-5999: Services And Other Operating Expenditures Supplemental 0.00 Textbooks and Instructional Materials: 9-12 Social Studies and 9-12 Science 4000-4999: Books And Supplies Supplemental $0.00 Teacher Release / Subs 1000-1999: Certificated Personnel Salaries Title II $6,650
All teachers, paraeducators and support staff (as appropriate) will be supported to fully implement state adopted standards. • Continue the implementation of TCRWP in TK-5, including Phonics, and develop capacity by supporting teachers with coaching, conferences, and further develop teacher leads who can support their peers. • Continue to explore the Framework and Standards for NGSS district-wide. • Provide release time/subs for articulation, including vertical collaboration ("bridging opportunities") between 5th and 6th grade teachers as well as 8th and 9th grade teachers. •	Conferences, Consultants (Workshop Coaches and Workshop related PD for Teacher Leaders) 5800: Professional/Consulting Services And Operating Expenditures Title II $45,000 Teacher Release/Subs 2000-2999: Classified Personnel Salaries Supplemental $40,000 Teacher Hourly/Leader Stipends 1000-1999: Certificated Personnel Salaries Supplemental $35,000	Conferences, Consultants (Workshop Coaches and Workshop related PD for Teacher Leaders) 5800: Professional/Consulting Services And Operating Expenditures Title II $47,102 Teacher Release/Subs 1000-1999: Certificated Personnel Salaries Supplemental $24,190 Teacher Hourly/Leader Stipends 1000-1999: Certificated Personnel Salaries Supplemental $33,600

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide release time/subs for teacher created curriculum development. • Provide compensation for teachers to collaborate around creating grade level "essential standards," scope and sequences, along with benchmark assessments. • Provide Professional Development, within and outside the district, for MTSS (UDL, Character Ed, SEL, and intervention), CTE, ELD, NGSS, technology integrations. • Provide additional support for New Teachers • Offer summer, after school, Saturday, and online Professional Development workshop and conference opportunities. • Provide supplies to support instruction at all sites. • Ensure all paraeducators and classified staff (as appropriate) receive training in best instructional practices. (Maintain yearly CSEA PD Day) • Continue to implement a survey system for each PD session provided for staff, classified and certificated for all full day and half day PD session provided by MUSD staff or contracted service providers. • Continue efforts with MAE to provide classes for classified staff professional development. • Leverage technology to enhance learning when appropriate with a focus on pedagogy.	Teacher Hourly/Leader Stipends 3000-3999: Employee Benefits Supplemental $11,000 Technology Based Instructional Program 4000-4999: Books And Supplies Supplemental $75,000	Teacher Hourly/Leader Stipends 3000-3999: Employee Benefits Supplemental $4,207 Technology Based Instructional Program 4000-4999: Books And Supplies Supplemental $35,002
Provide targeted and differentiated support for English Learners (ELs). •	50% Director, Educational Services	90% Director, Educational Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to develop and implement an articulated TK-adult program supporting needs of ELs following the CA EL Roadmap • Explore the TCRWP ELL Supplemental Guide TK-5. • Continue to use, and provide PD as needed for teachers, around EL resources within Study Sync 6-12. • Provide additional teacher and Para educator training in high engagement strategies and English Language Development • Use instructional materials (including technological resources) to support ELs, provide Spanish versions/access to families when available • Continue to implement <u>Latino Family Literacy Project</u> at elementary sites. • Continue to provide Open Labs and other access to after school support, such as after school reading support for LTEL • Continue to provide Intervention opportunities outside the school day and in summer • Implement 8th to 9th grade summer college and career readiness program for LTEL students • Continue to offer ELD courses at AHS and MJHS • Support teacher implementation of designated ELD with related professional development • Continue to provide direct support to secondary ELD teachers on Long Term EL students & Newcomer student strategies •	50% Principal, Vicente Martinez High School 1000-1999: Certificated Personnel Salaries Supplemental $128,000 Parent Liaisons 2000-2999: Classified Personnel Salaries Supplemental $88,000 Teacher Hourly for Newcomer Support Programs 1000-1999: Certificated Personnel Salaries Supplemental $15,000 Programs for Newcomers 4000-4999: Books And Supplies Supplemental $5,000 Imagine Learning 5000-5999: Services And Other Operating Expenditures Title III $12,000 Web Based Learning Programs 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 Employer Benefits & H/W Costs, Parent Liaisons, Coordinator & Teacher Hourly 3000-3999: Employee Benefits Supplemental $75,000 Certificated / Classified Hourly After/Before School lab, support access & HW club (This cost item is largely	50% Principal, Vicente Martinez High School 1000-1999: Certificated Personnel Salaries Supplemental $215,042 Parent Liaisons 2000-2999: Classified Personnel Salaries Supplemental $91,642 Teacher Hourly for Newcomer Support Programs 1000-1999: Certificated Personnel Salaries Supplemental $12,280 Programs for Newcomers 4000-4999: Books And Supplies Supplemental $4,201 FastForword 5000-5999: Services And Other Operating Expenditures Title III $4,000 Web Based Learning Programs 5000-5999: Services And Other Operating Expenditures Supplemental $15,480 Employer Benefits & H/W Costs, Parent Liaisons, Principal, Coordinator & Teacher Hourly 3000-3999: Employee Benefits Supplemental $91,123 Certificated/Classified Hourly After/Before School Lab, support access & HW club

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Offer an EL "Boost Camp" in the summer to offer additional language support to ELs • Provide collaboration time 5th to 6th and 8th to 9th for transition planning. • Implement credit recovery opportunities for Immigrant/newcomer and LTEL students at AHS through MAE • Maintain and monitor technology based programs for effectiveness	redundant with the "Open Lab" identified in Action 9) 1000-1999: Certificated Personnel Salaries Supplemental $5,000	(This cost item is largely redundant with the "Open Lab" identified in Action 9) 1000-1999: Certificated Personnel Salaries Supplemental $5,400 ELD Classes @ MJHS & AHS 1000-1999: Certificated Personnel Salaries Supplemental $50,631 ELD Classes @ MJHS & AHS 1000-1999: Certificated Personnel Salaries Supplemental $23,095
Increase and create intervention opportunities for at risk and struggling students. Monitor data related to the successfulness of interventions for academics, behavior, and attendance, with a particular focus on high need students. Provide monitoring and regular counseling to support high need students transitioning from 5th to 6th and 8th to 9th grade. As part of district MTSS: • Sustain the Phase 1 MTSS team and begin implementation at Las Juntas, John Swett, and Martinez Junior High. • Develop a Phase 2 MTSS team to create a well defined and coordinated MTSS model which includes academic, behavioral and social emotional interventions across all tiers of support, based on the Phase 1 work, for the remaining schools. •	Credit Recovery, Summer School 1000-1999: Certificated Personnel Salaries Supplemental $70,000 Conference/Consultant Costs 5000-5999: Services And Other Operating Expenditures Supplemental $3,000 Intervention Materials 4000-4999: Books And Supplies Supplemental $8,000 Credit Recovery Program 5000-5999: Services And Other Operating Expenditures Supplemental $40,000 Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental $210,000	Credit Recovery, Summer School 1000-1999: Certificated Personnel Salaries Supplemental $32,280 Conference/Consultant Costs 5000-5999: Services And Other Operating Expenditures Supplemental $2800 Intervention Materials 4000-4999: Books And Supplies Supplemental $7,622 Credit Recovery Program 5000-5999: Services And Other Operating Expenditures Supplemental $33,500 Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental $83,977

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Purchase and implement assessment tools (such as iXL and Illuminate) that support universal screening and student assessment. • Create a uniform District Assessment Plan. • Create "Focus Standards" for ELA and Math K-5 and by content area 6-12, with associated common benchmarks as part of the District Assessment Plan. • Implement a standard data analysis tool for common assessments. • Provide before, during and after school interventions and enrichment opportunities for high need students students or those with identified needs. • Provide related professional development for teachers, paraeducators, and support staff in intervention strategies.	Employer Benefit Costs 3000-3999: Employee Benefits Supplemental $70,000 RTI Teacher Hourly - Before/After School (This item is largely redundant with the "Open Lab" described in Action 9) 1000-1999: Certificated Personnel Salaries Supplemental 5,000 Teacher Release/Subs 2000-2999: Classified Personnel Salaries Supplemental 10,000 Intervention Teachers 1000-1999: Certificated Personnel Salaries Title I $110,000 Intervention Teachers Benefits 3000-3999: Employee Benefits Title I $40,000	Employer Benefit Costs 3000-3999: Employee Benefits Supplemental $45,110 RTI Teacher Hourly - Before/After School (This item is largely redundant with the "Open Lab" 1000-1999: Certificated Personnel Salaries Supplemental $5,000 Teacher Release/Subs 2000-2999: Classified Personnel Salaries Supplemental $9,500 Intervention Teachers 1000-1999: Certificated Personnel Salaries Title I $111,396 Intervention Teachers Benefits 3000-3999: Employee Benefits Title I $39,118
Explore and implement differentiated opportunities for GATE-identified students • Continue to refine practices as needed based on relevant data	Camp Invention Teachers, Teacher Hourly 1000-1999: Certificated Personnel Salaries Supplemental $2,000 GATE Test 5000-5999: Services And Other Operating Expenditures Supplemental $5000 Camp Invention, Odyssey of the Mind, CS First,.Robotics, CyberPatriots	Camp Invention Teachers, Teacher Hourly 1000-1999: Certificated Personnel Salaries Supplemental $1,000 GATE Test 5000-5999: Services And Other Operating Expenditures Supplemental $1,208 Camp Invention, Odyssey of the Mind, CS First,.Robotics, CyberPatriots

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Support students in post-secondary planning to improve graduation rates and increase college/career readiness of all students. • Continue to implement CA Guidance Initiative - portfolios, career assessment inventory, 10 Year goal setting , opportunities for college credit, A-G eligibility, AP and CTE courses • Provide increased counseling and services to students at Vicente/Briones to support increased graduation rates and post-secondary transition to community college • Review and implement strategies to make college/career counseling more effective beginning in middle school • Provide additional opportunities for community service at all levels • Increase the number of students who complete Algebra by the end of 9th grade with appropriate support in TK-9. • Provide college planning seminars for students and parents •	5800: Professional/Consulting Services And Operating Expenditures LCFF Base $5,000 Camp Invention, Odyssey of the Mind, CS First 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2000 Employee Benefit Costs 3000-3999: Employee Benefits Supplemental $1250 Not Applicable CTE Conference Costs 5000-5999: Services And Other Operating Expenditures Supplemental $4000 Program did not come to fruition Program did not come to fruition 9-12th Transition Brochures 4000-4999: Books And Supplies Supplemental 15,100	5800: Professional/Consulting Services And Operating Expenditures LCFF Base $0.00 Camp Invention, Odyssey of the Mind, CS First 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0.00 Employee Benefit Costs 3000-3999: Employee Benefits Supplemental $193 Not Applicable CTE Conference Costs 5000-5999: Services And Other Operating Expenditures Supplemental 0.00 9-12th Transition Brochures 4000-4999: Books And Supplies Supplemental $14,100 Counselor Costs 1000-1999: Certificated Personnel Salaries Supplemental $18,983.20 Counselor Benefits Costs 3000-3999: Employee Benefits Supplemental $8,310

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Begin early post secondary planning at elementary school, such as explaining the importance of math placement as students transition from 5th to 6th grade. Develop and refine career pathways and CTE courses in high need/high wage/high skill jobs. • Provide outreach to parents on CTE Pathways. • Continue to explore, develop & maintain course sequences that lead to certification/college (both CTE and non-CTE based sequences) • Provide access for dual enrollment and articulationhttps://docs.google.com/document/d/12nuWSuQw809CHNUHfu9hq5syWS7Q9N2IcJHxxDMwwXw/edit?usp=sharing • Implement systematic process for ensuring all students enrolled in pathway courses receive Work Based Learning experiences. • Continue to implement 10 Year Plans beginning in middle school, utilize counselors to support • Provide Professional Development for Pathway teachers • Continue District based CTE/ROP Advisory Committee • Explore apprenticeship pathways with local union halls and MAE. • Explore and implement CTE curriculum and opportunities 6-8 that directly align with pathway opportunities at AHS. • Provide technology, tools, and supplies that reflect the work place and provide students with access to current resources to match current career/workplace skills.	CTE Pathway Materials 4000-4999: Books And Supplies Supplemental $10,000 CTE teacher hourly to grow programs and support students. 1000-1999: Certificated Personnel Salaries Supplemental $7,000 CTE teacher hourly to grow programs and support students. 3000-3999: Employee Benefits Supplemental $3,000	CTE Pathway Materials 4000-4999: Books And Supplies Supplemental $1,977 CTE teacher hourly to grow programs and support students. 1000-1999: Certificated Personnel Salaries Supplemental $0.00 CTE teacher hourly to grow programs and support students. 3000-3999: Employee Benefits Supplemental $0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Continue partnership with Workforce Investment Board to support transition to workforce and post-secondary opportunities for unduplicated & targeted pupil.		
Continue to monitor and document success of reclassified (RFEP) students, intervene as needed. • Monitor achievement and attendance of RFEP students three times per year, intervene as needed • Provide Open Labs & access to after school support at the secondary level • Provide counseling and behavioral support (including post-secondary support) as needed • Continue Professional Development for teachers in supporting RFEP Students.	Covered in Coordinator of Educational Services (See 1.3, above) Open Labs 1000-1999: Certificated Personnel Salaries Supplemental $30,000 Open Labs Employee Benefits 3000-3999: Employee Benefits Supplemental $7,500	Covered in Coordinator of Educational Services (See 1.3, above) Open Labs 1000-1999: Certificated Personnel Salaries Supplemental $15,600 Open Labs Employee Benefits 3000-3999: Employee Benefits Supplemental $5,080
Increase enrollment of subgroups in AP courses. • Create greater access for all student groups • Provide information sessions and direct counseling/outreach to recruit unduplicated students in AP classes • Create and implement support structures for students in AP courses (ex: study groups) •	AP Books 4000-4999: Books And Supplies Supplemental $5000 Teacher Hourly for Student Support 1000-1999: Certificated Personnel Salaries Supplemental $1000 Teacher Hourly Benefits 3000-3999: Employee Benefits Supplemental $250	AP Books 4000-4999: Books And Supplies Supplemental $6,901 Teacher Hourly for Student Support 1000-1999: Certificated Personnel Salaries Supplemental $552 Teacher Hourly Benefits 3000-3999: Employee Benefits Supplemental $107

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Leverage technology, such as Edgenuity, to support unduplicated students in achieving greater access and support. **Continue to monitor and document success of homeless students and foster youth, intervene as needed.** • Continue to monitor achievement and attendance of Homeless/Foster students 3x per year, intervene as needed • Provide Open Labs & access to after school support • Provide counseling and behavioral support as needed • Continue and further develop Case Management systems for Homeless & Foster Youth • Provide additional academic support services (such as tutoring) as needed • Provide transportation support to increase attendance • Establish regular contact/case management for Homeless & Foster Youth • Continue yearly, 1:1 college and career meetings for Homeless/Foster youth with AHS academic counselors	Expenses budgeted in Action #4	Expenses budgeted in Action #4 Secondary Library Access 1000-1999: Certificated Personnel Salaries Supplemental $57,796 Elementary Library Access 2000-2999: Classified Personnel Salaries Supplemental $56,257 Library Access Benefits 3000-3999: Employee Benefits Supplemental $37,364
Provide support to SED students to fully access the curriculum and engage with the school culture. • Continue to monitor achievement and attendance of SED students 3x per year, intervene as needed • Provide Open Labs & access to after school support	Expenses budgeted in Action #4	Expenses budgeted in Action #4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Provide counseling/mental health and behavioral support as needed **Provide academic and behavioral supports to at risk students to increase academic achievement and connections to school. (4A, 5A, 5B, 7B)** • Continue to monitor and refine practices of previous years	Conferences 5000-5999: Services And Other Operating Expenditures Supplemental $3000 Lunch Detention 1000-1999: Certificated Personnel Salaries Supplemental $2000 Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3000 Employee Benefit Costs 3000-3999: Employee Benefits Supplemental $22,000 Academic Counselor 1000-1999: Certificated Personnel Salaries Supplemental $70,000	Conferences 5000-5999: Services And Other Operating Expenditures Supplemental $2,050 Lunch Detention 1000-1999: Certificated Personnel Salaries Supplemental $1,500 Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,275 Employee Benefit Costs 3000-3999: Employee Benefits Supplemental $36,932 Academic Counselor 1000-1999: Certificated Personnel Salaries Supplemental $95,812

Provide support to SPED students to fully access the general education curriculum and positively engage with the school culture. (7C)
•
  Provide mentor teachers, job alike & new teacher support for SPED staff
•
  Provide training, professional learning opportunities, and support to paraeducators and other special education support staff
•
	Not Applicable
	SPED Programs & Software
	 5000-5999: Services And Other Operating Expenditures Supplemental $3,000
	
	Training Materials 4000-4999: Books And Supplies LCFF Base $4000
	
	Teacher Hourly
		Not Applicable
		SPED Programs & Software
		 5000-5999: Services And Other Operating Expenditures Supplemental $1,911
		
		Training Materials
		 4000-4999: Books And Supplies LCFF Base $3,455
		
		Teacher Hourly

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide parent workshops & information nights for parents of SPED Students and families of other targeted subgroups to solicit feedback and inform decision making, with support of SELPA • Maintain parent representative on SPED Advisory Council to solicit feedback and inform decision making • Provide assistive technology to support SPED student access to general education curriculum • Provide training for staff on crisis management and de-escalation • Continue alternate service delivery model at secondary levels for SPED students to increase access to general education • Provide summer school credit recovery opportunities for SPED students and ESY for SPED students due to regression/recoupment • Implement service delivery models PK-5 SPED students to increase access to gen ed environments.	1000-1999: Certificated Personnel Salaries Supplemental $5,000 Dyslexia Screener 4000-4999: Books And Supplies Supplemental $5000 Conference Costs for Dyslexia Training 5000-5999: Services And Other Operating Expenditures Supplemental $1,000 Teacher Hourly Benefits 3000-3999: Employee Benefits Supplemental $3,000	0001-0999: Unrestricted: Locally Defined Supplemental $3,975 Dyslexia Screener 4000-4999: Books And Supplies Supplemental $1,634 Conference Costs for Dyslexia Training 5000-5999: Services And Other Operating Expenditures Supplemental $5,100 Teacher Hourly Benefits 3000-3999: Employee Benefits Supplemental 176
All instructional materials will be standards aligned as appropriate. • Implement ELD materials (support and intervention) TK-5. • Implement ELD curriculum for English Learners (newcomers) K-5. • Purchase below grade level independent reading books TK-5 to supplement the TCRWP classroom Libraries, as necessary • Purchase high interest below grade level library books, as necessary. • Purchase intervention materials at all grade levels (math & ELA).	This amount was incorrectly accounted for twice in the 2018-19 LCAP. The actions and services described in this goal were intended to be, and will be, funded out of the $300,000 in supplemental funds identified in Action 2. 4000-4999: Books And Supplies	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Goal Analysis

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

The majority of budgeted funds in this goal area were dedicated to salary and benefits that were implemented as planned and continued through the period of school closures. While there was reallocation of staff efforts during the transition to distance learning, there was not a significant reallocation of funding. The areas in which funds were expended on other actions or services and/or additional funds were used were:

Providing technology and materials to ensure access to distance learning. Beginning with one device per family, Chromebooks were distributed to all students who needed a device. Hotspots were provided upon request and a partnership was established. This broad effort was a primary focus immediately following school closures to ensure that all students, and especially low-income students, English Learners, Foster Youth, and Homeless Youth, could access distance learning.

Staff identified additional software and materials to support instruction and distance learning implementation. This included an expanded Zoom subscription, physical textbooks, software licenses, and school supplies. This included district access to Seesaw, Google Classroom and PowerSchool, tools for developing interactive lessons.

Actions Not Implemented
The majority of actions within this goal are based in salary and benefits for instructional staff. For these, most were implemented as planned and, while staff roles pivoted during school closures, positions themselves were maintained through school closures. Actions/expenditures not implemented due to COVID-19 included much of the professional development planned for the Spring semester and on-site programs and other activities requiring physical interaction. These included aspects of teacher professional development, in-person tutoring programs, and extracurricular activities. Some of these activities were later restored partially within the virtual space. Additionally, Advanced Placement (AP) exams were modified in scope by the College Board.

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

The closure of school sites due to the COVID-19 pandemic presented a unique and significant challenge to the implementation of several actions/services in this area. Beginning in March 2019 and lasting through the end of the school year, many district activities had to be postponed, canceled, or significantly modified. In addition, the cancellation of state assessments in Math, English Language Arts, and Science and the changes in how other data were collected impacted the reporting of student outcomes.

Overall, student outcomes based on local and state data indicate some progress toward achieving the stated goal of increasing the percent of students who are on-track to graduate college and career ready while reaffirming the need to address inequitable outcomes between student groups and improve outcomes for all students.

Successes:
Progress was made toward standardizing placement and eligibility criteria for college prep and Advanced Placement (AP) courses. The district also worked towards common course titles and the elimination of unnecessary course titles that contribute to the tracking of students into separate cohorts within the master schedule. District and school site staff started collaborative discussions to review and revise placement and eligibility criteria for middle school and high school mathematics coursework. Overall, these course placement and eligibility efforts were just the beginning of a larger and ongoing effort to eliminate barriers and decrease the opportunity and access gaps that exist in the system.

The professional development provided for staff also included self-paced modules for instructional staff in a variety of distance learning tools – Google Classroom, software-based curricula, Illuminate assessment platforms, collaborative tools, and accessibility tools and supports for students with disabilities. The skills acquired in this training supported the transition to distance learning and will support the ability of staff to implement hybrid instruction and other uses of instructional technology in the future.

A key success within the context of distance learning was the design and implementation of virtual tools. This expanded into the 2020-21 school year.

Challenges:
Many of the key implementation challenges from 2019-20 were connected to school closures and the conditions of the pandemic. These included:

Providing the appropriate technology (hardware) and connectivity to deliver distance learning. This was a major challenge at the beginning of school closures and was addressed through a districtwide effort to obtain, distribute, and provide support to students and families to use computers. Wi-Fi hotspots were also made available upon request to facilitate internet connectivity. This broad challenge also included determining student and family needs, preparing devices for distribution, and appropriately inventory and tracking distribution.

Delivery of the wide range of professional development planned for the spring and early summer. Implementation of professional development as planned was, of course, impacted by the inability to gather in groups. This affected staff's ability to deliver internal opportunities within the district as well as attendance at outside conferences/workshops. This challenge also resulted from the need to implement new and urgent components of professional learning. As the instructional model shifted to distance learning, there were significant demands on staff time to engage in professional development designed to support the transition. This resulted in less time available for previously planned professional development. Lastly, the district continued to struggle with an 'opt-in' model for some

forms of professional development. This continued to present challenges in ensuring that all staff were consistently trained in specific forms of professional development.

Credit recovery program participation was a challenge in the new school closure context. Staff cited the role of fatigue, as students were spending longer hours online and were less likely to voluntarily attend additional online classes. They also cited the inability to leverage in-person supervision to keep students on track. The presence of a supportive adult in the same room is a key support in keeping students on-track with their credit recovery program and goals.

Physically connecting with unengaged students was and remains a challenge. In the early days of school closures, the numbers of unengaged students were high and it was difficult to connect some students to the initial distance learning rollout despite repeated efforts to contact families. Efforts to address this challenge are discussed further in the responses to Goal 2 prompts.

Goal 2

All students will have a safe and supportive school culture and learning environment.
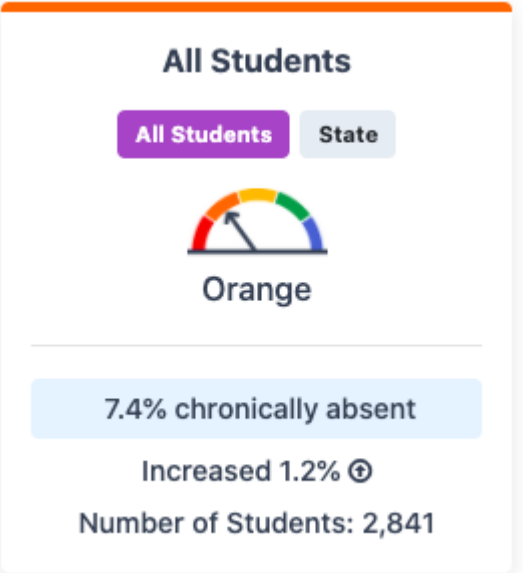
State and/or Local Priorities addressed by this goal:

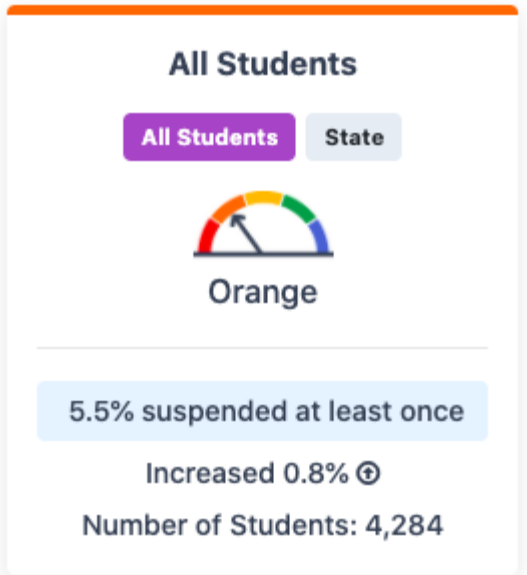State Priorities: Priority 3: Parental Involvement (Engagement)
                        Priority 5: Pupil Engagement (Engagement)
                        Priority 6: School Climate (Engagement)
                        Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator **(3B) (3C)** Annual Parent Survey, California Healthy Kids Survey Data **19-20** Continue to provide at least two opportunities per school year at each site to increase parent participation in programs inclusive of targeted subgroups, such as high need and Special Education students. **(3B) (3C)** **Baseline** All sites provide at least two opportunities per year for families of subgroups to specifically engage in programs targeting their needs.	**(3B) (3C)** Annual Parent Survey, California Healthy Kids Survey Data All sites provided at least two opportunities per year for families of targeted subgroups to engage in programs targeting their needs. Often, at the site level, this is primarily addressed in ELAC meetings. Based on the 2019-20 California Healthy Kids Parent Survey, 363 5th, 7th and HS parents responded Agree or Strongly Agree to the following statements: "School allows input and welcomes parent contributions." Elementary: 93%, Middle School: 75% and High School: 76% "Parents feel welcome to participate at this school." Elementary: 98%, Middle School: 68% and High School: 81%
Metric/Indicator **(3B) (3C)** Annual Parent Survey, California Healthy Kids Survey Data	**(3B) (3C)** Annual Parent Survey, California Healthy Kids Survey Data

Expected	Actual
19-20 Increase participation rate of parents on annual feedback surveys by at least 5%. **(3A)** **Baseline** 2018-19 response rate of parents on annual LCAP Parent feedback survey: 517 responses 2018-19 response rate of parents on annual Healthy Kids Parent Survey: 581 responses **Metric/Indicator** **(5B)** Attendance Works Data, State Dashboard Data (when released) **19-20** Maintain or decrease Chronic Absenteeism rates within 1% of baseline **(5B)** **Baseline** Current Chronic Absenteeism Rates District-Wide 2018 CA Dashboard: 6.2%	Parent Participation Rates for both the LCAP and CHKS survey are down this year. Last year, 588 Elementary, Middle and High School parents responded to the CHKS, this year 363 responded. There was significantly less elementary parent participation, 367 in 2018-19 and 124 in 2019-20. Middle school was 144 in 2018-19 and 114 in 2019-20. High School was 76 in 2018-19 and 121 in 2019-20. For the LCAP Survey, 517 parents responded in 2018-19. For 2019-20, 331 parents participated. **(5B)** Attendance Works Data, State Dashboard Data (when released) Overall, our Chronic Absenteeism increased 1.2% bringing our over percentage to 7.4. (Not Met) **All Students** All Students State Orange 7.4% chronically absent Increased 1.2% Number of Students: 2,841
Metric/Indicator **(6A)** Student Information System Data, State Dashboard Data for Suspension **19-20**	**(6A)** Student Information System Data, State Dashboard Data for Suspension Despite various efforts within MUSD to decrease suspensions rates we did see a slight increase for an overall 5.5% suspension rate.

Expected	Actual
Maintain district suspension rate within 1% overall. Decrease suspension rates for African American students and Students with Disabilities by 1% of baseline data. **(6A, 6B)** **Baseline** Suspension Rate District-Wide 2018 CA Dashboard: 4.6% African American 2018 CA Dashboard: 9.2% Students with Disabilities 2018 CA Dashboard: 9.6%	African American student suspension rate increased 3.5% to 12.7% keeping MUSD in the Red for this indicator and student group. **All Students** All Students / State Orange 5.5% suspended at least once Increased 0.8% ⊕ Number of Students: 4,284
Metric/Indicator **(6C)** Annual Parent Survey, California Healthy Kids Survey Data **19-20** Decrease the percentage of parents who disagree or strongly disagree their child feels safe at school to less than 10%. **(6C)** **Baseline** Parent responses on LCAP Survey who disagree or strongly disagree with the statement, "I believe my child feels safe at school." 10.6% (55 responses out of 517)	**(6C)** Annual Parent Survey, California Healthy Kids Survey Data Based on the 2019-20 California Healthy Kids Parent Survey, 363 5th, 7th and HS parents responded Agree or Strongly Agree to the following statement: "School is a safe place for students." Elementary: 96%, Middle School: 75% and High School: 87% Based on the statement in the 2020 LCAP survey, "I believe my child feels safe at school," parents responding Agree or Strongly Agree was 91%

Expected	Actual
Metric/Indicator **(6C)** Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **(8A)** Locally Defined **19-20** 80% of students will receive Digital Citizenship instruction according to the district's Digital Citizenship Scope & Sequence. Outreach will continue for parents. **(6C)** **Baseline** Currently 60% of students have received Digital Citizenship instruction according to the district's Digital Citizenship Scope & Sequence. Outreach will continue for parents.	**(6C)** Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **(8A)** Locally Defined 100% Teachers received training in Common Sense Media's Digital Citizenship training in Fall 2020.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide equitable access and opportunities for families of targeted subgroups to build connections within the school community. • Participate in LCAP and Healthy Kids Survey. • Continue to provide Parent Liaison support to schools with translation and access needs • Continue Latino Family Literacy Project • Coordinate efforts with MAE to offer additional supports and classes to families of targeted subgroups • Promote the inclusion of parents on district and other school committees (DELAC, AAPAC) that reflect the needs of targeted subgroups to solicit feedback and input, and inform decision making •	LFLP 4000-4999: Books And Supplies Supplemental $1,000 Childcare, Paraeducator Support 2000-2999: Classified Personnel Salaries Supplemental $1,000 Parenting Classes 3000-3999: Employee Benefits Supplemental $250 Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental $3,000	LFLP 4000-4999: Books And Supplies Supplemental $680.00 Childcare, Paraeducator Suppor 2000-2999: Classified Personnel Salaries Supplemental $0.00 Parenting Classes 3000-3999: Employee Benefits Supplemental $0.00 Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental $0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Coordinate college "field trip" experiences for families of Unduplicated students • Continue parenting class series • Provide regular outreach to local shelters/hotels. • Explore strategies to further build relationships and connections to families of targeted subgroups. • Offer college career readiness information with information designed to meet the needs of families of unduplicated students twice yearly at AHS and/or VMHS.		
Improve parent outreach efforts and involvement in decision making for all families • Publish monthly Family Engagement calendars on each school's website which promote family engagement activities district-wide. • All sites will publish a monthly newsletter providing information on academics, climate, safety and school/community events. • The principal, in collaboration with parent stakeholders, will host at least one parent education night that focuses on current academic, safety or social/emotional issues, with child care provided. • Improve efforts to make site and district committees reflective of our student population.	Child Care 2000-2999: Classified Personnel Salaries Supplemental $1,000 Child Care Employee Benefits 3000-3999: Employee Benefits Supplemental $250 ParentLink Email, Postage & Mailing Costs 5000-5999: Services And Other Operating Expenditures Supplemental $7,000	Child Care 2000-2999: Classified Personnel Salaries Supplemental $0.00 Child Care Employee Benefits 3000-3999: Employee Benefits Supplemental $0.00 ParentLink Email, Postage & Mailing Costs 5000-5999: Services And Other Operating Expenditures Supplemental $6,363

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Improve attendance districtwide. • Continue to implement protocols for monitoring chronic attendance issues • Continue district wide attendance initiatives, common language between sites, administrator training and a structured, systematic approach to communication to parents and community. • Communicate to families the cost of missing school, support with translation • Assess student barriers to attendance • Provide assistance to Foster Youth and Homeless students such as transportation assistance as necessary • Implement positive recognition opportunities at all sites for improved attendance • Explore and implement Tier 2 interventions for attendance as part of district MTSS • Implement a positive attendance campaign at all sites. • Provide training to clerical staff in attendance procedures to support accurate data reporting. • Provide training to Administration on SART and SARB procedures and best practices. • Create a shared depository of incentives and ideas for positive attendance. • Create protocols and establish connections with community members to help with attendance monitoring during school hours.	Mailers, Attendance Incentives 4000-4999: Books And Supplies Supplemental $2,000 SARB/Expulsion Typist Clerk Support 2000-2999: Classified Personnel Salaries Supplemental $23,000 SARB/Expulsion Typist Clerk Support 3000-3999: Employee Benefits Supplemental $16,000 Transportation Services HL, FY, EL, SED 5000-5999: Services And Other Operating Expenditures Supplemental $2,000 Student Incentives/Positive Recognition 4000-4999: Books And Supplies Supplemental $2,000	Mailers, Attendance Incentive 4000-4999: Books And Supplies Supplemental $0.00 SARB/Expulsion Typist Clerk Support 2000-2999: Classified Personnel Salaries Supplemental $23,529 SARB/Expulsion Typist Clerk Support 3000-3999: Employee Benefits Supplemental $16,182 Transportation Services HL, FY, EL, SED 5000-5999: Services And Other Operating Expenditures Supplemental $500.00 Student Incentives/Positive Recognition 4000-4999: Books And Supplies Supplemental $1010.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Maintain increased frequency of monthly SARB process, serving at least 8 families per month.		
Implement programs and practices that improve school climate and student connectedness • Implement alternatives to suspension, including various restorative practices, deliver PD to all staff, and monitor effectiveness. • Continue to monitor, track and intervene for students with discipline issues. • Provide a structured rollout of digital citizenship TK-12, such as Common Sense Media. • Survey students, parents, and staff annually in regards to school climate and culture • As part of district MTSS, implement school-wide, evidence based programs that focus on positive school climate, including programs that promote an understanding and appreciation of student diversity at MTSS phase 1 schools. • As part of district MTSS, explore school-wide, evidence based programs that focus on positive school climate, including programs that promote an understanding and appreciation of student diversity at MTSS phase 2 schools. • Provide Professional Development for all staff in behavior strategies, as appropriate, related to the programs above. • Explore and implement opportunities for structured programs at lunchtime for students in grades 1- 8.	Teacher Release/Subs/Lunch Detention 1000-1999: Certificated Personnel Salaries Base $2000 Teacher Hourly 1000-1999: Certificated Personnel Salaries Base $2,000 Teacher Hourly Benefits 3000-3999: Employee Benefits Supplemental $500 Lunchtime Activities Services (Fit Kids) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000 Conference/Workshop/Mileage (PBIS, Equity) 5000-5999: Services And Other Operating Expenditures Supplemental $20,000	Teacher Release / Subs / Lunch Detention 1000-1999: Certificated Personnel Salaries LCFF Base $1,850 Teacher Hourly 1000-1999: Certificated Personnel Salaries LCFF Base $3,840 Teacher Hourly Benefits 3000-3999: Employee Benefits Supplemental $932 Lunchtime Activities Services (FIT KIDS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0.00 Conference/Workshop/Mileage (PBIS, Equity) 5000-5999: Services And Other Operating Expenditures Supplemental $5,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Continue to provide training in Cultural Competence to staff district-wide and develop site plans for implementation of best practices.		
Provide mental health/counseling/ behavioral support at all sites. (5C, 5D, 5E, 6C) • Continue to monitor site needs as needed • Provide training for teachers, paraeducators, and support staff (as appropriate) • Offer opportunities outside school day and with families • Implement partnerships with mental health organizations to provide support to targeted populations • Improve communication with families • Continue efforts to recruit and retain the best candidates • Establish regular contact/case management/support groups for Homeless & Foster Youth	Mental Health/Behavioral Counselors 1000-1999: Certificated Personnel Salaries Supplemental $255,000 Mental Health/Behavioral Counselors 3000-3999: Employee Benefits Supplemental $104,000 Professional Development / Conference Suicide Prevention 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000 Suicide Prevention Curriculum/Programs 4000-4999: Books And Supplies Supplemental $1,000 Release Time / Substitutes 1000-1999: Certificated Personnel Salaries Supplemental $2,000 Mental Health / Behavioral Counselors 1000-1999: Certificated Personnel Salaries Title I $67,000	Mental Health/Behavioral Counselors 1000-1999: Certificated Personnel Salaries Supplemental $239,451 Mental Health/Behavioral Counselors 3000-3999: Employee Benefits Supplemental $93,331 Professional Development / Conference Suicide Prevention 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0.00 Suicide Prevention Curriculum/Programs 4000-4999: Books And Supplies Supplemental 0.00 Release Time / Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 0.00 Mental Health / Behavioral Counselors 1000-1999: Certificated Personnel Salaries Title I $28,682

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Mental Health / Behavioral Counselors Benefits 3000-3999: Employee Benefits Title I $20,000	Mental Health / Behavioral Counselors Benefits 3000-3999: Employee Benefits Title I $10,697
Establish school safety and emergency preparedness district-wide. • Maintain a district safety committee to address emergency preparedness and school / site safety. • Continue to provide annual emergency safety protocol training for staff and students district-wide. • Maintain/replace safety protocols for all sites. • Provide/refresh emergency medical supplies as needed. • Maintain partnership with Sandy Hook Promise/Contra Costa County Office of Ed to provide the anonymous reporting system Say Something. • Ensure the appropriate ratio of student to yard supervision on all sites during the school day. • Strengthen communication to parents about safety plans, reunification, etc.	Safety Training. 5000-5999: Services And Other Operating Expenditures Supplemental $1,000 Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental $120,000 Campus Supervisor Benefits. 3000-3999: Employee Benefits Supplemental $35,000 Safety Protocol Printing and Fees 5000-5999: Services And Other Operating Expenditures Supplemental $1,000 Safety Communication Devices 4000-4999: Books And Supplies Locally Defined $10,000 Emergency Supplies 4000-4999: Books And Supplies Locally Defined $10,000	Safety Training 5000-5999: Services And Other Operating Expenditures Supplemental 0.00 Campus Supervisors/Yard Duty 2000-2999: Classified Personnel Salaries Supplemental $114,331 Campus Supervisor/Yard Duty Benefits 3000-3999: Employee Benefits Supplemental $61,308 Safety Protocol Printing and Fees 5000-5999: Services And Other Operating Expenditures Supplemental $450 Safety Communication Devices 4000-4999: Books And Supplies Locally Defined $8,505 Emergency Supplies 4000-4999: Books And Supplies Locally Defined 0.00 Crossing Guards

Goal Analysis

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

The majority of budgeted funds in this goal area were dedicated to salary and benefits that were implemented as planned and continued through the period of school closures. While there was reallocation of staff efforts during the transition to distance learning, there was not a significant reallocation of funding.

The areas in which funds were expended on other actions or services and/or additional funds were used were:
Continuation of meal services for students and families. Additional funds were provided to Food and Nutrition Services to ensure that staff could effectively pivot to a model of food preparation and distribution that could be implemented within established safety parameters.

Purchase of Personal Protective Equipment (PPE) and other supplies/equipment to ensure that essential services could be maintained and to prepare for the potential reopening of school sites.

Additional hourly time for staff in student support and health services, technology services, and other critical departments to targeted outreach to students and families and to develop systems for the full launch and support of distance learning.

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

The closure of school sites due to the COVID-19 pandemic during the second half of the 2019-20 school year brought an entire set of new and unexpected challenges and opportunities for success in meeting those challenges. As discussed in the analysis section for Goal 1, the closure of physical school sites had wide-ranging impacts on the implementation of actions and the availability of student outcome data. Actions that were planned for the late spring or summer were modified or, in some cases, not implemented/postponed until the fall. The shift to a distance learning model and the professional learning that was implemented to support this shift provided the opportunity to engage all instructional staff in foundational training.

 Distance learning also required a major shift in service delivery across departments including Student Services, Special Education, and other offices providing targeted supports to students and families. The provision of a safe, physically and emotionally healthy learning environment took on a very different meaning as the learning environment expanded beyond the physical school sites and there were challenges with students not feeling comfortable turning on their cameras.

 The continuation of food and nutrition services during the shelter-in-place period was itself a massive undertaking requiring the coordination of many individuals and teams. Major challenges included communication with families to provide information about distance learning as well as important updates and guidance regarding COVID-19. Maintaining a sense of community and establishing meaningful connection between school and home became more challenging and more urgent than ever.

The role of facilities staff took on new layers of complexity and urgency as they routinely sterilized and deep cleaned school sites and other facilities supporting essential staff.

Successes:
Actions supporting the maintenance of clean and safe facilities were implemented as planned and, throughout the closure of physical school sites, took on a heightened level of importance. Custodians and related maintenance staff all played critical roles in maintaining safe and healthy work environments for essential staff that were present at sites to maintain core services including food distribution.

During the early days of school closure, Food and Nutrition Services rapidly mobilized their staff to ensure the continuation of meal services for families and students. This rapidly grew to the point where staff were serving a daily number of meals on par with normal operation during in-person school. A curbside pick-up process was established that maximized safety for staff and families and partnerships were developed with local community organizations and businesses to provide additional food for families and students.

Challenges:
As noted above, connecting and communicating with families and students was a major challenge during the time of school closure and remains an area of ongoing focus. With no ability to meet and connect at the physical school site, staff focused significant effort on contact through multiple channels including phone calls, emailing, and wellness checks.

The preparation of school sites for the 2020-21 school year was also a major challenge. At the time, it was not known how long we would remain in distance learning. With the assumption that a return to school in the fall was possible, staff identified the numerous challenges associated with returning (social distancing, sterilization, testing, air filtration, signage/pathways, etc.) and began planning for each.

It has been said many times that the pandemic has exacerbated gaps and challenges that were already present. This has proven to be true in many parts of our educational system. A key example is the need for even more wrap-around services for students who are in need of additional support. School sites that lacked counseling support made it clear how important students' social emotional needs were. Distance learning, conducted entirely online, revealed and amplified existing needs for differentiated instruction, social emotional learning integration, and tiered intervention.

During school closures, bullying incident reporting declined drastically. Staff have noted that this certainly does not mean that bullying has ceased, but represents a likely gap in reporting. Staff are planning to face new challenges in cyberbullying as our use of technology in instruction has expanded. An overall challenge for the district is the implementation of a system to collect behavioral data to help inform decision making and specific areas of intervention. The collection of bullying reports is one example.

A challenge present in 2019-20 that has grown in awareness is the need for increased identification of Homeless Youth. Increased identification of eligible youth can increase can provide homeless students appropriate supports. Based on projections, it is likely that a significant number of youths who would qualify for services are not yet identified.

School closures also decreased the number of behavior incidents being logged and the overall ability of staff to build relationships. In the area of behavior, distance learning also highlighted the challenge of discipline as a shared responsibility between teachers and family. With learning taking place at home and, in some cases, parents/caregivers physically present during lessons, staff had to navigate the dual sets of expectations existing in the classroom and at home.

The inability to gather in groups or conduct any in-person events significantly impacted the wide range of family engagement activities being implemented across the district.

Goal 3

MUSD will use efficient operations and sound fiscal management practices to ensure we are good stewards of public resources.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1st and 2nd Interim Reports Annual Budget **19-20** Continue to maintain appropriate ending fund balances and fiscal solvency. **Baseline** The district is currently maintaining appropriate ending fund balances.	The district is currently maintaining appropriate ending fund balances.
Metric/Indicator Williams Complaint Records **19-20** Continue to maintain, within 1%, percentage of Williams Uniform Complaints. (1C) **Baseline** Current percentage of Williams Uniform Complaints is 0%.	Current percentage of Williams Uniform Complaints is 0%.
Metric/Indicator * Master Facilities Plan * School Board Minutes & Agendas	Facility upgrades are proceeding according to the District's Master Facilities Plan.

Expected	Actual
19-20 Implement facility upgrades as outlined in district master plan. (1C) **Baseline** Facility upgrades are proceeding according to the District's Master Facilities Plan.	
Metric/Indicator MUSD Budget Reports Facility Use Calendar Facility Use Reservation Sheets **Baseline** Currently Facility Use is high but profits from reservations are minimal as the program barely pays for itself.	Low facility use due to COVID-19 and restricted facility guidelines.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Improve facilities to provide a learning environment that offers opportunities for 21st Century Teaching and Learning. (1C) • Continue furniture replacement and upgrades. • Maintain the MUSD RRM Budget to support the maintenance and upkeep of all facilities. • Continue annual contributions to the Deferred Maintenance Fund to maintain exterior buildings, grounds and parking lots each summer. • Expend Measure K and R Funds to update and modernize all facilities to provide an equitable student experience at all levels. • Sustain and refresh technology over time. • Continue Facilities Master Plan Implementation. • Ensure parent participation on Elementary Site Committees for modernization and reconstruction of sites.	Furniture Replacement & Upgrades 5000-5999: Services And Other Operating Expenditures Locally Defined $500,000 Technology Refresh & Sustainment 5000-5999: Services And Other Operating Expenditures Locally Defined $517,440 Routine Restricted Maintenance 5000-5999: Services And Other Operating Expenditures Locally Defined $1,375,000	5000-5999: Services And Other Operating Expenditures Locally Defined $520,438.72 Technology Refresh & Sustainment 5000-5999: Services And Other Operating Expenditures Locally Defined $762,816 Routine Restricted Maintenance 5000-5999: Services And Other Operating Expenditures Locally Defined $1,451,924.42

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Monitor the web-based Facility Use program for effectiveness and efficiency.	Deferred Maintenance (board resolution not to make this transfer) 5000-5999: Services And Other Operating Expenditures Locally Defined $0	Deferred Maintenance (board resolution not to make this transfer) 5000-5999: Services And Other Operating Expenditures Locally Defined $0
	Web Based Facility Use Program 5000-5999: Services And Other Operating Expenditures Base $15,000	Web Based Facility Use Program 5000-5999: Services And Other Operating Expenditures LCFF Base $6,000

Goal Analysis

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

The funds allocated to actions/services in this goal area were minimal and were expended as planned. No reallocations or changes in use occurred.

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

This goal, while broad in scope, had the fewest actions of MUSD's three LCAP goals. Of the actions noted, all were implemented fully.

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
Ensure District has health and safety equipment in preparation for in-person learning; PPE (staff and students); additional cleaning machinery and supplies; safety barriers and shields; signage, etc.	$328,607	$328,607	Yes

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.

The substantive difference between the planned actions and/or budgeted expenditures were insignificant. Some of the dollars allocated for masks, shields and other PPE, were used for purchasing extra MERV 13 filters as the County and State both provided many of these necessary items for free. Other budget adjustments included the purchasing of several different types of N95 masks and individualized fitting services to meet the needs of all employees. With the return of students to campus for Hybrid Learning, contracted LVNs were hired and placed at each elementary school. Additional support was needed in the development of the District COVID-19 Safety and Reopening Plan, and the services of Keenan & Associates and The Forensic Analysis team were contracted.

Analysis of In-Person Instructional Offerings

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

The 2020-21 school year was one of uncertainty for many districts, MUSD included. Balancing guidance from the federal, state, and county health agencies, the state legislature and Governor, the California Department of Education (CDE), and the interests of stakeholders, the district remained committed to reopening for in-person instruction as soon as the identified conditions of readiness were satisfied.

Early in the 2020-21 school year, the district's Reopening Plan was established to provide the community regular updates on the progress within each metric defined as a critical component to reopening. The plan identified the key areas in which challenges to reopening existed and the specific metrics that had to be completed prior to reopening. The key areas addressed included:
Communication: Health and Safety Plan including contact tracing procedures, Health Promotion Practices, tracing positive cases/exposures
Site Safety: Inspection checklists, third-party inspections of sites, classroom preparation, daily disinfection schedule, Plexiglas barriers, directional signage
Ventilation: Heating, Ventilation, and Air Conditioning (HVAC) units programmed to run continuously, replaced with appropriate MERV 13 filters, opened for outside air
Hygiene: Disabled drinking fountains and replaced with bottle fillers; made available hand soap, sanitizer, and facial tissue
Employees Training to Address COVID-19 and safety protocols: Employees were mandated to attend trainings in order to return for in-person learning

Testing and Contact Tracing: Testing was made available on several sites each week, processes were put in place for reporting positive tests and for contact tracing procedures
Screening: Health screening procedures and protocols for students, staff, and visitors were put in place and temperature check equipment was available at each site
Face Covering: Face coverings were mandatory in all classrooms/common places, and required for all grade levels (except medical exemption)
These conditions were established in alignment with public health guidelines and aligned with the Governor's Safe Schools for All Plan.

The most significant challenge for in-person learning opportunities was creating both the hybrid and distance learning schedules for the elementary and secondary sites. The District had to navigate the demands of the community which was split between parents wanting their children back in the classroom for full time instruction and parents who were adamant about keeping their children home to ensure no exposure to COVID-19. The District also had to balance the concerns of staff who understandably were worried about infection rates, lack of vaccinations at the time, personal safety, and medical exemptions barring them from the workplace. Once the schedules were created and the agreements reached with labor partners, in-person learning was re-established.

The District created an AM/PM schedules to accommodate the needs for both distance and hybrid learning. Students at the secondary level who wished to attend in-person came to the AM session of instruction, while students who preferred to remain in distance learning attended the PM session. When the students were not receiving direct instruction from their teachers, they worked asynchronously and independently on homework and assignments. At the elementary level, there was not an even AM/PM split for hybrid and distance learning, so elementary staff taught all in-person, all distance learning, or a combination of hybrid and distance learning. The goal for elementary scheduling was to keep students with their teachers but unfortunately the District was not able meet that goal. There were a number of elementary students who were placed with different teachers or at different sites and that was a challenge for both students and staff who were transitioning. The staff went to great lengths to welcome new students to their classes but the displacement was difficult for some families. This movement also brought to light the need to build a more cohesive

elementary program throughout the district.

The District received positive feedback regarding the return of students to campus. Unfortunately, the AM/PM schedule proved difficult for many families as they had to balance work requirements and expectations. Many families were unable to pick up or drop off their students for the AM/PM sessions and this was a significant issue. Staff worked tirelessly to provide a robust distance learning program for the students who remained on distance learning but there were definitely concerns expressed by parents whose work schedule did not allow for in-person instruction.

COVID-19 Testing

Providing testing that is widely available and has a rapid turnaround time for results was a significant challenge and required a collaborative effort across departments to implement.

Leading up to the large-scale March reopening for in-person instruction, testing capacity and systems were built out through the district using self-administered PCR testing kits as well as rapid antigen tests. The turnaround time for the PCR test is 24-48 hours and the rapid antigen tests provide on-site results within 15 minutes. Testing began the week of March 8th. All testing is being offered free of charge and on a voluntary basis to all staff and students through a partnership with the California Department of Public Health (CDPH) and the Contra Costa County Public Health (CCCPH) department.

School Site Safety:
Preparing physical school sites for the return of students to in-person instruction presented numerous challenges. These were addressed through the ongoing efforts of staff in Facilitates and Maintenance Services, Student Support & Health Services, Nutrition Services, and others.

School site staff were critical in the on-site leadership and implementation of all required preparations and processes.
Key challenges addressed included:
-Installation of physical barriers at points of high contact: Plexiglas barriers were installed on front office counters, in Multipurpose Rooms, cafeterias, library counters, and additional office counters
-Installation of signage and directional barriers to guide movement of students: Signs have been installed to direct traffic flow and provide important reminders about health and safety practices. Directional arrows, and traffic cones were provided to sites to ensure that students follow appropriate routes to and from class
-Site plans and maps to define entry/exit points and schedules: Guided by third-party review and support, site leadership was provided training on how to identify and implement appropriate entry and exit procedures
-Ventilation and filtration of closed spaces: Heating, Ventilation & Air Conditioning (HVAC) filters were upgraded. HVACs were programmed to flush inside air a minimum of 2 hours before and after the building was occupied. Additionally, handheld CO2 monitors were purchased to provide sites a means of assessing the air quality and ventilation. As an additional check on readiness, an outside consultant was brought in to conduct final assessment site-walks to ensure that all requirements had been met in advance of students returning to campus.

Screening:
The process for daily student screening upon entry to school sites was established early in the year as part of the district's Reopening Plan. Students and staff were provided guidance for conducting passive (self) screening at home daily. This included monitoring for symptoms of illness and recent close contact with someone confirmed to have COVID-19. Active screening conducted at schools includes review of signs/symptoms of illness for all students and staff entering the site. Any student or staff with symptoms of COVID or who were required to quarantine per Centers for Disease Control (CDC) guidelines were advised to return home. The district provided access to the Frontline app that allows screening for signs/symptoms to be completed digitally prior to arrival. This enabled schools sites to complete on-site screenings in less time.

Face Coverings:
Except in cases of medical exemption, face coverings were required for all staff, students, parents/guardians, and visitors while on campus or in district facilities. Individuals could wear a face covering of their own choosing that met California Department of Public Health (CDPH) guidelines and MUSD provided a face covering to all individuals who needed them.

Learning Model
A key challenge in implementing in-person learning was resolving the details of the learning model to be used. The district ultimately decided to implement a hybrid model in which teachers delivered synchronous instruction to both in-person and at-home students in an alternating day or four day a week am/pm schedule. Students opting to return for in-person instruction were split into two cohorts ('A' and 'B'). Cohorts A and B each attended in-person instruction two days per week, with the other three days being distance learning at secondary. Elementary students who opted in for hybrid attended four days a week in either the am or pm block of time. While the hybrid model presented challenges of its own, a key success was that it allowed most students to keep their same teachers for the remainder of the year. The schedule also maintained time within the school day for teachers to continue targeted small group instruction.

A Professional Development Website was built and provided to staff. The site includes a curated set of resources including both national and MUSD-produced to support teachers. Topics include technology, blended learning, lesson design, and content area-targeted support.

Technology

As noted above, a key challenge emerging from the selection of the hybrid model was the need for technology that allowed a teacher to instruct in-person and at-home students. The district had sufficient devices to issue every teacher a device/computer and also recognized that there were staff who needed an upgraded computer in their classrooms. With this in mind, data was collected to determine how many additional computers were required to ensure teachers had devices compatible with Zoom and the additional technology being placed in their classrooms. Staff were provided training videos on how to set-up and use the new technology and resources for teachers to support concurrent teaching. These included professional learning videos and podcasts that will remain accessible over time. These resources were also shared with principals.

As of March 2021, the district had deployed approximately 2100 Chromebooks to students who identified they needed a device. This deployment began in March 2020 and continued throughout Distance Learning.

Additional Chromebook carts, Chromebooks and chargers were provided to elementary school sites to accommodate daily needs at grades TK-2. Students in grades 3 - 12 were expected to bring their District Chromebooks from school-to-home as needed for instruction in a 1:1 model. Prior to establishing that expectation, the District, in collaboration with school sites, ensured that all students in grades 3-12 had a District issued Chromebook device. In the event a student forgot to bring their District issued Chromebook with them to school, additional Chromebook carts, Chromebooks and chargers were available for students to use at school on any given day.

Athletics
Enabling students and staff to resume participation in athletics (practices and competition) involved a series of challenges that were addressed in close alignment with California Interscholastic Federation (CIF) and local Section guidelines. The normal three high school sport seasons were condensed into two seasons for the 2020-21 school year, transportation arrangements to and from games was arranged, attendance was limited to parents and family members, and weekly COVID testing was implemented for specific sports as required by public health guidelines.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provide targeted professional development for teachers for development of distance learning programs and to mitigate pupil learning loss	100,000	100,000	Yes
Provide standardized set of digital platforms for use by all schools (Zoom, Seesaw, Google Suite and Screencastify)	100,000	100,000	Yes
Provide targeted ELL instructional supports and materials in an online environment	60,000	60,000	Yes
Additional devices and technology to ensure all students have access to learning	1,300,233	1,300,233	Yes
Digital learning platforms and licenses for distance and hybrid learning needs	200,000	200,000	Yes
Additional Devices for Staff to ensure mobile connectivity to servers.	100,000	100,000	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.

There was not substantive differences between the planned actions and/or budgeted expenditures.

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.

Overall, the district made efforts to implement the continuity of instruction actions as planned, though actual implementation varied across school sites and programs.

Student scheduling was implemented as planned, with staff grouping students per family request to prepare for the potential return to in-person instruction. As the return plans became concrete, most students were able to maintain their existing class assignments with their same teacher(s). Synchronous instruction in the mornings provided students access to daily, live instruction and asynchronous instruction in the afternoons allowed teachers to hold small group and one-on-one targeted instruction to address specific learning needs. Copies of physical textbooks were provided to those who needed them and the district invested in a range of online instructional materials to support distance learning.

A key challenge in the area of instructional materials were those unique items associated with Career and Technical Education (CTE). For many courses, students did not have the required equipment at their homes present in the specialized CTE classrooms. This made it difficult to implement aspects of the curriculum without the necessary equipment. Staff did work to provide students with equipment, with some solutions being less than ideal. Examples of courses that have more intense materials needs include construction and automotive work. Where providing physical equipment at home has not possible, teachers have developed virtual lessons.

Maintaining continuity in credit recovery was a challenge in the distance learning environment. Staff reported that engaging students in credit recovery during distance learning was difficult. When in physical space, teachers are able to provide direct support to students, making rounds in the classroom and building relationships. During distance learning there has been significant online fatigue and more disconnection from staff. Students have not shown up to online credit recovery sessions in the same numbers that they were prior to the pandemic.

Connecting to students in an academic planning context and providing support has also been a challenge during distance learning. The counseling team has worked to provide a range of virtual opportunities and supports for students in their academic and college planning processes.

Access to Devices and Connectivity

As noted in the In-Person Instructional Offerings section, the district has deployed Chromebooks to all students who needed a device.

Through March 2021 this included deployment of approximately 2100 Chromebooks. Efforts to ensure access to devices and connectivity began as soon as schools closed in March 2020 and have continued throughout Distance Learning. A key challenge has

been the ongoing need to ensure connectivity for students and families who do not have consistent and effective internet connection/speed. The district has made WIFI hotspots available by request to families who are experiencing homelessness, are unable to obtain service, have three or more students in the home (increased bandwidth needs), or have other extenuating circumstances. Support for connectivity has been centralized by the Technology Department in partnership with Family Liaisons.

Pupil Participation and Progress

During the first part of the year, the district moved forward with a plan to implement the common formative assessments within Illuminate to establish coherence and consistency in how student learning needs are assessed across the district. Students in grades K-8 have utilized the FastBridge ELA and math assessments. Performance results were used by schools and individual staff to monitor student progress and inform instructional decisions. These results, coupled with the ongoing formative assessment practices used by individual teachers and teacher teams, enabled staff to identify specific student needs and target support. Targeted supports included small group and one-on-one meetings as well as differentiation during live and asynchronous minutes.

In alignment with state guidance (Senate Bill 98), a participation-based attendance system was implemented that provided teachers and schools multiple measures for measuring student participation. Measure included, but were not limited to, evidence of participation in online activities (Zoom, Google Classroom, Clever, etc.), completion of regular activities (assignments, surveys, check-ins, assessments), and contacts between staff and the student or family.

During distance learning students who were considered truant were targeted by administration for additional support. Attendance was used an important indicator for further outreach and engagement when students demonstrated significant rates of disengagement. This process is described in further detail in the Pupil and Family Engagement and Outreach section.

As planned, time value of student work was determined by individual teachers for their respective classroom/courses.

Distance Learning PD

Staff were provided ongoing access to the professional development initially launched in spring 2020 and implemented as part of the training leading into 2020-21. This included self-paced modules in Blended Learning and online professional learning for distance learning tools, including Google Classroom. In addition, access to SimpleK12 on-demand PD was provided to all certificated staff for the 2020-21 school year.

Staff Roles and Responsibilities

The 2020-21 school year presented a few overarching challenges that influenced the roles and responsibilities of staff across multiple departments. As the year began and 2020-21 distance learning was fully launched, connectivity access and device support was a major need that shifted roles and responsibilities. Staff in Technology, Family Liaisons and many other roles provided outreach to

students and families to support the distribution of devices, accessing Zoom, Google classroom, and other district platforms, and addressing connectivity issues.

 As the year progressed and more students and families gained familiarity with the various software and hardware in use, support for basic services came to the forefront. These shifts in roles and responsibilities were embraced, as staff recognized that supporting students and families with their most immediate needs was critical to addressing any other academic, social, or emotional issues. As staff prepared for the return to in-person instruction, roles and responsibilities shifted again with the need to plan for the instruction of students in-person and at home and effective implementation of safety protocols at school sites.

Supports for Pupils with Unique Needs

 English Learners

English Language Development (ELD) courses continued both in-person and virtually. The district implemented ForWord to help support language acquisition in addition to other online tools to support our English learners on distance learning. The ability to hold small breakout sessions virtually and the small class sizes for hybrid learning increased opportunities for targeted support of our ELs. A significant challenge was the administration of the English Language Proficiency Assessments for California (ELPAC) used for determining reclassification eligibility and providing valuable information about student progress toward fluency. We are currently in the process of completing these assessments and at the time of writing we are 30% complete. MUSD has set a goal of completing assessments by June 15th
In addition to the ELPAC, another challenge has been finding the needed data points for reclassification. Students are required to score a 4 overall on the ELPAC as well as 'Nearly Met' or above on a district-determined English Language Arts (ELA) standardized assessment. As the state assessment for ELA was not administered last school year and not all students took the ELPAC, reclassification rates have not been consistent with previous years. Educational Services is working with site-based teams to determine if the district interim assessments can be used for reclassification.

Students with Disabilities
A major challenge during 2020-21 was the reaching agreement with labor partners regarding special education assessments. These assessments are the foundation upon which an Individualized Education Program (IEP) is based. The assessment process collects information about a student for the purpose of determining eligibility for services (Initial Assessment) and to monitor progress (Annual). Negotiations concerning one-to-one special education assessments for students with disabilities occurred throughout the fall and winter of 2020-21, culminating in the successful reaching of agreement.

 The agreement allowed the district to conduct special education assessments in-person and, if sufficient teacher and specialist volunteers were not available, to work with outside agencies. The goal cited in the agreement was to reduce the backlog of pending assessments by 20% each month. This is consistent with corrective actions outlined by the California Department Education (CDE) in response to complaints filed in November 2020 and January 2021. An area of success during the recent year that will be built upon moving forward has been the opportunity to partner with families in new and innovative ways.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Licenses to mitigate pupil learning loss	300,000	270,000	Yes
Assessment Screeners and Progress Monitoring tools to measure and address student needs	50,000	50,000	Yes
Summer School and ESY programs	16,000	46,000	Yes
Special Education Services	100,000	100,000	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.

There were additional charges for summer school and ESY for the 2020-2021 school year. The additional increase was due to a greater need of staff to meet the student demand for credit recovery and ESY.

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.

As outlined in the plan, the MUSD began the 2020-21 school year with assessments in math and English Language Arts for K-5. The purpose of these assessments was to identify establish a baseline for each student. These assessments were, in fact, the end of year assessments from the prior grade level.

 This was the first year MUSD was able to successfully administer districtwide common formative assessments at the elementary level, this has been a significant win for our district. We are now able to utilize timely, relevant assessments to guide our instruction and program delivery. Below is representative sequence of our data process:
·   Assessments are administered to students
·   Using the assessment results, the teacher identifies the key content/concepts that students need additional support to master
·   The teacher schedules and implements small-group and, as needed, one-on-one instruction to provide differentiated support that can extend a lesson or 'fills in the gaps' in student content knowledge before the grade level content is introduced in class

The administration of scheduled common assessments enable staff to look forward in the established scope and sequence to determine what knowledge students need to fully access content at grade level. Results from the mid-year interim assessment will be used as a baseline to analyze students data collected this spring. We will also launch our assessment cycle at the beginning of the year in the fall, versus a winter launch. This will enable us to collect three data points throughout the 2021-22 school year to monitor student progress and respond to the data immediately.

When reviewing the data in the winter we pulled information for our English Learner Students.

English Learners data showed (36%) performed within the Low-Risk category of Reading in the FastBridge winter assessment as compared to their English Only (68%) peers.
English Learners data showed (39%) performed within the Low-Risk category of Math in the FastBridge winter assessment as compared to their English Only (65%) peers.

Overall, the performance results indicate pupil learning loss and need to accelerate growth to address that loss. In the district's plans to return to in-person instruction, maintaining time during each day for targeted small group and one-on-one instruction was a key priority. The schedule selected did maintain this time.

The district will be implementing a summer program during June-July 2021 to decrease the effects of pandemic learning loss, increase grade level readiness, and accelerate student achievement. This program is described in further detail within the Overall Analysis section.

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.

As mental health and social and emotional well-being needs of students, families, and staff shifted significantly with the COVID-19 pandemic, Student Support and Educational Services staff, and staff across departments continued to build relationships and deliver responsive services.

A major impact to the monitoring and supporting of mental health and social and emotional well-being was the context of school closure and physical separation from students, particularly in a time when issues faced by students, families, and staff were exacerbated by the pandemic. New ways of assessing needs, connecting to individuals, and providing services were required. The conscious acknowledgement of the rapidly changing context and proactive outreach conducted by Student Services staff allowed MUSD to not only maintain, but increase the number of students provided services.

Focused prevention and early intervention efforts by staff led to increased participation in drop-in student groups (to support social/emotional development and nurture mental wellness) and classroom interventions in mental wellness. Schools were supported to increase the effectiveness of their site Student Success Teams (SSTs) to make appropriate referrals to link students to services. As of March 2021, staff had provided significant mental health interventions. These included, but were not limited to:
· 	Check-in/Check-out (CICO)- systems to make connections with students to check on their well-being
· 	Linkage to community-based services
· 	School-based mental health individual counseling (in-person and virtual) for students and caregivers
· 	Case management services
· 	Professional Learning and consultation for educators and caregivers
· 	Training for students, staff, and caregivers
· 	Suicide risk-assessment and safety planning
· 	Crisis intervention
· 	Homeless services and supports
· 	Foster Youth services and supports
· 	Student behavior and placement support and advocacy
Support for MUSD staff included:

· 	Flexible work environment
· 	Calm App
· 	Connection to resources to promote mental and physical health through regular communication

Staff have also collaborated in the delivery of anti-racist professional development for principals and district leaders. This is being provided through a partnership with Race-work and engages participants in a series of modules that are focused on topics including, but not limited to:

> ·   Systems Thinking
> ·   Intersectionality
> ·   Debiasing our Thoughts and Actions
> ·   Cultivating Cultural Competency
> The training is aligned to the district's core value in that it stems from a recognition that our system is inequitable by design and aims to confront and interrupt those inequities.

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.

> Engaging and reaching out to students and families during distance learning has been a critical component of the district's ability to assess needs and provide services as described in other sections of this update.
> The first level of monitoring engagement is the tracking of attendance. During 100% distance learning the concept of 'attendance' has extended to include, but is not limited to, the following criteria:
> ·   Evidence of participation in online activities (Zoom, Google Classroom, Clever, etc.)
> ·   Completion of regular assignments, surveys, check-ins
> ·   Completion of assessments
> ·   Contacts between staff and the student or parents/guardian
>
> Teachers record the level of engagement as a measure to provide more specific interventions at the classroom level. The overall attendance and chronic absenteeism rates are also monitored to assess trends and on the districtwide, schoolwide, and individual student basis. As defined by Senate Bill 98, significant disengagement (missing more than 60%) of school days, is also a monitored metric.
> To engage and reach out to students and families, school-site based team have implemented the planned tiered reengagement strategies beginning in the summer of 2020 and ongoing throughout the year. These have included the following tiered strategies:
> Tier 1 (for engaged students): Clear communication, connectivity solutions, technology support, parent/caregiver support, home language support, and preventative outreach
> Tier 2 (for Moderately engaged students): Phone calls, texts, email for each absence, letter home on 3rd absence
> Tier 3 (for students with low engagement): Engagement support plan meeting, student support center/connect center referral, home visits
> Tier 4 (for significantly disengaged/unreachable students): Home visits, outside agencies, Community Based Organization (CBO) collaboration, School Attendance Review Board (SARB) process
> Sites have also been provided training to support their implementation of reengagement strategies. Communications are provided via letters and texts, including the ability to two-way chat between staff and parents.

Challenges included the lack of access to and/or familiarity with technology for parents/caregivers. While this is certainly not solved, many parents/caregivers have acquired increased familiarity with technology and virtual platforms over the year. Over time, the key challenges that families are sharing have shifted to basic needs (food insecurity, stress, health, and other pandemic impacts).

Analysis of School Nutrition

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

The 2020-2021 school year was a bit challenging for our food service department. Due to personnel issues, the contracted food service manager was removed and not replaced until March 2021. The MUSD Cook Manager handled the sites and ordering, and the Business office the accounting. Many of our cafeteria staff were released to stay at home caring for themselves, children, parents and or spouses, using FFCRA Leave through the end of 2020. In spite of staffing issues, the district was able to offer free breakfasts and lunches, seven days per week to all families with children under the age of 18. All meals were served in a "drive through" format at three school sites, and the Contra Costa Regional Medical Center where we provided meals to the children of hospital staff. Schools reopened in March in double shifts, and students were fed the pack and go meals after each session at all school sites in the district.

 Pick-up was available on Monday-Friday at three district-wide locations. The curbside pick-up process was implemented according to state and county public health recommendations, with social distancing and appropriate personal protective equipment (PPE) used at all times. As the district prepared for in-person instruction, Nutrition Services staff refined and communicated the plan for meal distribution.

Key elements of the district's plan to provide meals in both contexts include:
Students engaged in on-campus learning will took a 'grab and go' lunch and breakfast for the next day home when they reported in person each day. This supported a timely exit from campus.
During on-campus learning, water was made available.
Secondary students were encouraged to bring refillable bottled water from home. Elementary classrooms with sinks for water were provided disposable drinking cups. Additional bottled water were made available to schools as needed.

Students engaged in 100% Distance Learning will be able to pick-up meals through curbside distribution at any of the open meal service sites.

All students continued to be eligible for meals each day at no cost, whether they are participating in on-campus or distance learning. Students/children not enrolled in MUSD schools that are present in the vehicle during curbside meal pick up were eligible to receive free meals.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Cost of continuous Food Service to all students during school vacations and summer.	7,000	7,000	Yes

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.

There was no substantive difference.

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 lessons learned from implementing distance learning and in-person programs in 2020-21 had substantial impact on the development of the goals and actions in the 2021-24 LCAP.

The district's previous LCAP goals remained relatively unchanged. In developing the 2021-24 LCAP, information from the recent year built upon the ongoing stakeholder input to inform a revised and expanded goal structure. Several of the key changes were specifically informed by the student needs and inequities that were exacerbated and/or further exposed during distance learning.

A new goal in the 2021-24 LCAP (Goal 1) focuses on coherence and consistency of English Language Arts and math programs across all schools. This goal focuses on the district's Tier I program and emphasizes the importance of instructional fidelity to district programs and practices, equitable access to standards-aligned instruction, and robust, rigorous learning experiences inside and outside the classroom. The goal is based on the recognition by stakeholders for a foundational/base educational experience that ALL students can expect in MUSD, regardless of school site, program, or classroom. The experience during distance learning significantly reinforced this need, as the experiences of different families and students varied by school and classroom. Areas in which we will ensure the success of this goal is through the continued administration of common formative assessments. This year we were able to establish screening and progress monitoring tools for ELA and math in grades K-8 through the use of FastBridge. In addition, Inspect standards-based assessments in grades 9-11 will continue to be expanded into the 2021-22 school year. Through the use of timely common formative assessments, we will be able to expand upon our Multi-Tiered System of Supports for students by analyzing

students data to identify individualized skills and strategies needed to accelerate understanding and learning. In addition to common formative assessments, we will continue to build out our professional development to support teachers in inquiry cycle and lesson design through our Professional Learning Community teams.

More detailed actions for English Learners have also been incorporated by adding a separate EL goal (Goal 2) to outline the specific professional learning, language acquisition, and other programs in place to ensure that English Learners across all sites are accessing standards-aligned instruction and the full scope of the district's Tier I and Tier II programs. While many of the actions within this goal are continuations from the prior LCAP goal, the refinement of the goal provides more clarity as to their purpose and extends to the needs of students not specifically identified in our past goals, Long-Term English Learners (LTEL). A Long-Term English Learner is a student who has not been reclassified as English proficient after 6 or more years enrolled in formal education.

The district's new focus goal (Goal 3) specific to Establishing a Graduate Profile is aligned to the lessons learned during distance learning. As the district transitioned to distance learning, a key effort included the definition of a scope and sequence of learning around which to anchor the new (at the time) distance learning program. This effort is aligned to the need for a universally embraced graduate profile that can act as an anchor for the district's overall instructional program. With a clear and shared sense of what we want for all students TK-12, the district will be able to make more intentional decisions about programs, funding allocations, and alignment of disparate efforts. The LCAP itself will also benefit from additional alignment to this centrally held vision of what the community wants for graduates of MUSD schools.

The new LCAP Goal 4 specific to Integrated Supports focuses on providing each student the behavioral, social-emotional, and mental and physical health supports to meet their individual needs. This goal focuses on the district's Tier II and III programs to provide the additional support and services students needed above and beyond the foundational, Tier I program provided in all schools and classrooms. During the COVID-19 pandemic, identifying student needs and providing responsive services was a tremendous challenge. As staff worked to respond to the existing and emerging needs of families and students during distance learning, gaps in many different areas were exacerbated and/or brought into clearer focus. Technology access, food insecurity, housing insecurity, language barriers, lack of safe/quiet learning spaces, access to health care, mental health issues, and more all came to the forefront. Home visits and daily access (virtually) to student homes provided further evidence of the range of needs and importance for strong Tier II and III supports and, in turn, elevated the prominence of this in the LCAP. This is also consistent with ongoing stakeholder input emphasizing the need for more wrap-around services for students, and particularly for students with the highest needs.

The district's addition of a focused culture and climate goal (Goal 5) calls for the active dismantling of inequitable and discriminatory systems affecting BIPOC students, student with disabilities, English Learners, Foster Youth, and Homeless Youth in order to create safer, more inclusive, and more culturally competent school and classroom learning environments. This is a significant expansion upon the district's former goal and aligns to the wealth of stakeholder input indicating a need to more explicitly confront and interrupt the inequities that exists in our system.

As discussed above, the time of distance learning has exposed many of the already present inequities in the system. As MUSD looks to the next three years and beyond, this is an area that will require explicit and consistent focus. In the current year, the district has

started this work by providing all site administrators and other district leaders anti-bias/anti-racist training. The 2021-24 LCAP includes a specific action to extend this professional learning into the next three years for a broader audience. While the logistics of this are still being defined, the district is committed to the systemic change that includes the dismantling of systemic policies and practices that perpetuate disparate and disproportionate student outcomes. This dismantling includes reviewing policies, course offerings and requirements, opportunities for intervention, and student program placement.

The district's focus goal specific to implementation of a Multi-Tiered System of Supports (MTSS) was emergent prior to the pandemic and very much reaffirmed by the experiences during distance learning and in-person programs. As noted in the discussion of Tier I, II, and III programs, the need for a consistent and coherent instructional program with integrated supports for individual students is urgent.

Overall, the lessons learned during distance learning and in-person instruction have informed some broad approaches to the LCAP that have impacted multiple goals and metrics. Key among these is the increased disaggregation of data within metrics. This includes baseline data and targets and is intended to more transparently show the gaps in outcomes and need to accelerate growth for student groups that are achieving below the rate of 'All Students" and their peer student groups. This also includes the specific inclusion of named student groups in several of the LCAP goal statements. Stakeholder input has emphasized and reiterated the need for the district to be explicit in the need for specific student groups to be highlighted in goal-setting. The experiences of these student groups during distance learning in the time of school closures has led to stakeholders reaffirming this need.

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

MUSD remains committed to the assessment of student learning for the purposes of identifying student learning needs and informing instruction. Implementation of the district common assessments remains a priority and the district is committed to working collaboratively to achieve this goal. In addition to district common formative assessments, staff utilize a wide range of methods to assess and address Pupil Learning Loss. This includes site-based use of programs such as IXL, end-of-unit assessments, and regular formative assessment during instruction. Teachers and other instructional staff also meet to review student data and hold academic conferences to assess pupil learning status and needs. While these practices do vary across sites/classrooms, they contribute to the district's overall assessment and addressing of pupil learning loss and are accounted for in the site-based actions within each school's SPSA. These actions are, in aggregate, included in the LCAP within each goal area.

The district will be implementing a summer program during June-July 2021 to decrease the effects of pandemic learning loss, increase grade level readiness, and accelerate student achievement. Programming will occur for elementary, jr. high, high school and ESY for special education students. Each program has been designed with a focus on academic and social and emotional interventions. Priority will be given to Foster Youth, Homeless Youth, English Learners, students with disabilities, SED, and disengaged students.

Instruction will focus on priority standards and be in-person, 5 days per week. Benchmark assessments will be administered to assess student learning needs and monitor progress. Programming for elementary will focus on academics and will occur in the morning from

8:00 – 11:30 AM. A two-session enrichment program will be offered to jr. high students in the mornings, as well as a high school credit recovery program, both virtually and in-person. The district will also implement Extended School Year programming for students with Individualized Education Programs (IEPs).

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.

All substantive differences for actions and services have been described in the In-Person Instruction, Distance Learning Program, Pupil Learning Loss, and Additional Actions sections above.

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.

Overall, the analysis and reflection on student outcomes from 2019-20 and 2020-21 has reaffirmed the need to focus on key elements of the prior LCAP while expanding and refining the focus of goals and metrics. As discussed above in the Overall Analysis section of the 2020-21 Annual Update, stakeholder input and staff planning has informed significant revision of the goals and corresponding structure of the 21-22 through 23-24 LCAP. However, many of the targets set in the 2019-20 LCAP were not reached and still remain relevant. For each of the goals present in the 2019-20 LCAP, significant progress is still needed to achieve the specific metrics within each as well as the broader intent.

Foundational Academic Experience for All Students

This goal area includes aspects of the 2019-20 goal one specific to Tier I program and expands the scope to emphasize the importance that all students have access to a high-quality education that is not dependent on their individual school site or classroom. This includes access to standards-aligned instruction, fidelity to instructional programs and practices, and robust and rigorous learning experiences inside and outside the classroom. An examination of student outcomes in this area shows that significant progress is still needed. Performance on the Math and English Language Arts state assessment remains below the state average and well below the 'Standard Met' level. Additionally, vast performance gaps persist between student groups, with English learners, Foster Youth, Homeless Youth, Low Income Students, Students with Disabilities, African American Students, Hispanic/Latino students all performing well below their peers. The need for a coherent and consistent program that is standards-aligned remains. All students need support to meet the state standards, with accelerated growth for underperforming student groups urgently needed.
Additional metrics added in this goal area include:
·   SBAC Testing in ELA and mathematics
·   District Common Formative Assessments

College and Career Readiness

Present in the 2019-20 LCAP as 'Goal 1,' the primary intent of this goal has been retained in the 2021-22 LCAP Goal 1 and Goal 3. While some progress in this goal area has been made, the district is far from achieving its goal of all students graduating college and career ready. In all of the included metrics, there is significant room for improvement in outcomes for 'All students' and concerning gaps persist for a number of student groups. These student groups include English Learners, Foster Youth, Homeless Youth, Students with Disabilities, African American students, and Hispanic/Latino students. This goal has been refined to a focus goal explicitly on College and Career Readiness, through the development of a Graduate Profile (Goal 3). A key element added to the goal statement is the specific development of a clear postsecondary plan, this emerging from the recognition that having options alone is

not sufficient. Every student must have an understanding of how to access those options, and a clear plan for reaching their individual goals that is created with supportive guidance.

Key metrics added in this goal area include:
· College/Career Dashboard Indicator
· Combined A-G and CTE completion
· Free Application for Federal Student Aid (FAFSA) completion
· Percentage of students with disabilities earning a Certificate of Completion
· State Seal of Biliteracy (SSB) completion

Integrated Supports
This goal area includes aspects of Goals 1 and 2 from the 2019-20 LCAP. In the new LCAP, it has been focused within three goals, (Goal 1) Core Academics, a new focused English Learner goal (Goal 2) and expanded climate and social emotional goal (Goal 4). These goals focus specifically on Tier II and III supports that provide students the individual services needed to meet their identified academic, behavioral, social-emotional, and mental and physical health needs. Student outcomes for Chronic Absenteeism, Attendance, and Drop-out Rates all include disproportionate results across student groups. The new LCAP goal statement calls specific attention to the need to support English Learners, Students with Disabilities, African American Students, Foster Youth, Homeless Youth, and other student groups whose outcomes indicate the greatest need. The new goal includes more detailed actions specific to Students with Disabilities, English Learners, and other student groups that represent district efforts to provide targeted support. This goal area is also one that is expected to expand in scope as the district moves further into its implementation of an effective MTSS across all schools.
Metrics that have been added/refined in this goal area include:
· Reclassification Rate
· LTEL Monitoring data
· Attendance Rate – refined to focus on percentage of students attending school 96% of the time or more
· Suspension Rate

Culture and Climate
The addition of Goal 5 is an extension of Goal 4 designed to specifically address the need to continue to provide Anti Bias/Anti-racism Professional Learning are focused in this area on the systemic policies that have perpetuated disparate and disproportionate outcomes. This is also a goal area that is expected to evolve and grow significantly over time. The focus for the 2021-22 school year will remain with professional learning for the MUSD staff.

Stakeholder Engagement and Empowerment
This area has been embedded within all five LCAP Goals. We have designed the goal to add specific stakeholder engagement and empowerment actions to encourage continued partnership in teaching and learning through effective communication, capacity building, and collaborative decision-making. A key addition is the inclusion of students along with parents, families, and community stakeholders in the list of groups to be engaged and empowered. This follows input from students that they seek to be recognized and

supported as active agents in their own education. Past outcomes in this goal area, including the results of parent/guardian and staff surveys, indicate the continued need for this area as a key element in all LCAP goals. The course of the pandemic and increased role of parents/caregivers in the education of students has affirmed that engagement and empowerment is more relevant than ever. The role of Parent, Teacher, Home communication and connection during the pandemic has been critical in re engaging unengaged students, assessing student and family needs, providing direct services, and referring to outside supports. The voice of district committees and stakeholders at large has been critical in communicating priorities for distance learning, needs as in-person instruction was planned, and overall expectations for improvements to district support.

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.

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:

  o Continuity of Instruction,

  o 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	4,854,540.00	4,816,988.34
Base	22,000.00	0.00
LCFF Base	9,000.00	15,145.00
Locally Defined	2,412,440.00	2,743,684.14
Supplemental	2,087,100.00	1,810,514.20
Title I	237,000.00	189,893.00
Title II	75,000.00	53,752.00
Title III	12,000.00	4,000.00
	12,000.00	12,000.00

* 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	4,854,540.00	4,816,988.34
0001-0999: Unrestricted: Locally Defined	0.00	3,975.00
1000-1999: Certificated Personnel Salaries	1,053,000.00	1,080,067.20
2000-2999: Classified Personnel Salaries	283,000.00	295,259.00
3000-3999: Employee Benefits	409,000.00	450,170.00
4000-4999: Books And Supplies	453,100.00	85,087.00
5000-5999: Services And Other Operating Expenditures	2,545,440.00	2,822,153.14
5800: Professional/Consulting Services And Operating Expenditures	111,000.00	80,277.00

* 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	4,854,540.00	4,816,988.34
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	3,975.00
1000-1999: Certificated Personnel Salaries	Base	4,000.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	5,690.00
1000-1999: Certificated Personnel Salaries	Supplemental	842,000.00	927,649.20
1000-1999: Certificated Personnel Salaries	Title I	177,000.00	140,078.00
1000-1999: Certificated Personnel Salaries	Title II	30,000.00	6,650.00
2000-2999: Classified Personnel Salaries	Supplemental	283,000.00	295,259.00
3000-3999: Employee Benefits	Supplemental	349,000.00	400,355.00
3000-3999: Employee Benefits	Title I	60,000.00	49,815.00
4000-4999: Books And Supplies	LCFF Base	4,000.00	3,455.00
4000-4999: Books And Supplies	Locally Defined	20,000.00	8,505.00
4000-4999: Books And Supplies	Supplemental	429,100.00	73,127.00
5000-5999: Services And Other Operating Expenditures	Base	18,000.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	2,392,440.00	2,735,179.14
5000-5999: Services And Other Operating Expenditures	Supplemental	123,000.00	76,974.00
5000-5999: Services And Other Operating Expenditures	Title III	12,000.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	5,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	61,000.00	33,175.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	45,000.00	47,102.00
		45,000.00	47,102.00
		45,000.00	47,102.00

* 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	1,722,100.00	1,459,168.20
Goal 2	725,000.00	616,641.00
Goal 3	2,407,440.00	2,741,179.14

* 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	$328,607.00	$328,607.00
Distance Learning Program	$1,860,233.00	$1,860,233.00
Pupil Learning Loss	$466,000.00	$466,000.00
Additional Actions and Plan Requirements	$7,000.00	$7,000.00
All Expenditures in Learning Continuity and Attendance Plan	$2,661,840.00	$2,661,840.00

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	$100,000.00	$100,000.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$100,000.00	$100,000.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$328,607.00	$328,607.00
Distance Learning Program	$1,760,233.00	$1,760,233.00
Pupil Learning Loss	$466,000.00	$466,000.00
Additional Actions and Plan Requirements	$7,000.00	$7,000.00
All Expenditures in Learning Continuity and Attendance Plan	$2,561,840.00	$2,561,840.00

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
Martinez Unified School District	Amy Black Director, Educational Services	ablack@martinez.k12.ca.us 925-335-5959

Plan Summary [2021-22]

General Information

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

Martinez Unified has a student population of approximately 4200 students in Transitional Kindergarten through 12th Grade. We have four elementary schools, a middle, a comprehensive high, a continuation high, and an independent study school. In addition, we maintain an adult school program and an early intervention preschool program. Martinez has an unduplicated pupil percentage of 29.3%, comprised of 368 (8.8%) English Learners, 1147 (27.5%) Socioeconomically Disadvantaged, and 50 (1.2%) Homeless or Foster Youth. The district provides a variety of programs at all sites in order to meet the diverse needs of all students.

One of California's first towns, Martinez is home to approximately 37,000 residents. The community has a strong sense of history and family, and is proud to be the home of naturalist, John Muir, and baseball legend Joe DiMaggio. The city maintains over 16 parks and acres of open space for use by the community. Martinez is also the Contra Costa County seat, home to three major medical facilities as well as the

Martinez Refinery, all of which are very supportive of the Martinez schools and students by providing opportunities for student internships, classroom volunteers and financial support in a variety of ways.

With a clear district Framework of Focus in place, Martinez Unified is committed to continuing to add to the history of the district and community through our stewardship of community resources, our safe and supportive schools, all with the goal of graduating students who are college and career ready.

Reflections: Successes

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

As evident in the California School Dashboard, as a district, Martinez Unified made progress in state indicators, most notably regarding the English Language Arts indicator. Martinez Unified increased to the green performance level on the English Language Arts indicator, with students scoring 4 points above standard. It is important to note Alhambra High School students scored the highest performance level (blue) in English Language Arts, scoring 56.5 points above standard and made growth within mathematics by increasing overall points by 27.9 to reach the next growth indicator, green. We also saw similar growth trends within the academic indicator at a few of our elementary schools with Morello Park scoring 37.2 above standard in ELA and 34.1 in math (green) and John Swett also scoring in the green performance level with student scoring 25.4 points above standard in ELA and 10.7 points above standard in math.

There was a trend of declining Suspension Rates at several sites which can be attributed to an increased effort in exploring alternatives to suspension and efforts in infusing Positive Behavior Supports and Interventions (PBIS).

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.

Martinez Unified School District has identified a number of areas that need improvement, specifically for several student groups that are not growing academically at the same rate as overall peers. These subgroups include English Learners, Homeless and Foster Youth, Students with Disabilities, African American and Hispanic/Latino students. As a district we have been identified as needing Differentiate Support based on red indicators in Academics and Graduation Rate for our students with disabilities and data shows our African American, Hispanic/Latino and socioeconomically disadvantaged students continue to decline in ELA and mathematics. We have also seen an increase in chronic absenteeism and suspensions for our African American and Homeless students. Overall, we saw a decline in our College and Career Readiness indicator and have identified supports to expand on this indicator in the coming school year with the addition of more academic counseling support and coordinated services for secondary students.

LCAP Highlights

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

As noted, the MUSD Board of Education adopted a Framework of Focus, which has a foundation in the MUSD School Board's Core Values of Safety, Equity, Integrity, Education and Communication. The three focus areas are:

1. Teaching & Learning (1,2,4,5,7)

2. Safe and Supportive Schools (3,5,6,7,8)

3. Sound Fiscal Management (1)

 These focus areas are embedded in the new LCAP goals of the district.

With the opportunity to build a new three-year plan, MUSD engaged stakeholders in a multi-faceted approached in analyzing past and current state and local data, facilitating needs assessments, and collecting input from stakeholder to development five broad and focused goals for 2021-2024.

1. ELA and Math Mastery

2. English Learner (EL), Long-Term English Learner (LTEL) and Reclassified EL support

3. Building an MUSD Gradate Profile

4. Safe and Supportive School Climate

5. Racial Equity and Social Justice

Thinking about the actions and services planned for 2021-2024, one of the overarching highlights is our district's ongoing work with developing and implementing Multi-Tiered Systems of Support, which can benefit all students. We particularly look forward to how these systems of support can help our high need students. Through the lens of MTSS, some specific highlights include:

·   An ongoing commitment to standards aligned practices, including work done by teachers to identify "essential standards" and aligned assessment to accelerate student learning

·   The continuation of diagnostic assessments and screener tools

·   A focus on positive behavior supports and restorative justice

·   An increase in supports for school climate and social emotional learning

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.

Vicente Martinez Continuation High School

Support for Identified Schools

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

Martinez Unified School District (MUSD) serves just over 4,100 students at four elementary schools, one junior high school, Alhambra High School (comprehensive high school), Vicente Martinez High School (continuation high school), Briones School (independent study school), and Martinez Adult Education (adult school). Some residences in the city limits are located in the Mt. Diablo Unified School District boundaries and some residents of the school district live in the surrounding unincorporated areas or live-in other school district boundaries and are attending MUSD on inter-district transfers.

Vicente was established in 1968. The school's purpose is to support students who are at risk of not being able to graduate due to being credit deficient. Some of the common reasons that students become credit deficient are chronic absenteeism, not turning in homework, disengagement with school, getting lost in the shuffle at the comprehensive high school, depression, and anxiety. Most of the students who attend Vicente have experienced some level of trauma in their lives. The Vicente staff understands that students must have their basic needs met in order to engage (or re-engage) in school, and that is why funding is allocated to provide mental health counseling support as well as ongoing professional development for teachers and staff to be able to more effectively work with students. All staff understands that trust must be built with students, and VMHS places a strong focus on building relationships with students. The school is currently working on implementing more restorative practices and approaches to further the support of all students. Vicente has the maximum FTE/teacher capacity to serve 92 students in grades 9-12 with a class size of no more than 23. The popularity of the program is such that students and families are requesting to attend Vicente regardless if the student is credit deficient or not. Vicente also now has a waiting list of students wanting to enroll. While Vicente does not offer A-G coursework, it does offer a fully accredited high school diploma according to the Western Association of Schools and Colleges. Vicente is a Model Continuation High School as awarded by the California Department of Education. The Mental Health Services Act considers Vicente's mental health services program to be a model for the State.

Martinez Unified School District works collaboratively with VMHS to provide data assessments and analysis review and support, as well as on-going professional development for administration and staff. MUSD took part in the WASC accreditation process and is working in partnership with Vicente this year for the school's mid-cycle WASC review. MUSD also supports VMHS administration in leading teachers through a cycle of inquiry process that includes assessing, planning, teaching, reflecting, and action to determine if actions and strategies are improving student outcomes.

Site and District leadership teams will use Improvement Science research this year through the Continuous Improvement Model: Plan, Do Study, Act (PDSA). The goal is to optimize programs and strategies in place by analyzing and evaluating effectiveness, planning a change to optimize a program and/or strategy, carrying out a plan, studying results, and acting on conclusions collected in this formal process. The PDSA cycle is a continuous process that repeats after a team enacts an adapting or adopting change in the program and/or strategy based on findings.

Data collected from our diagnostic and assessment platforms will assist in the PDSA process. These platforms contain reporting modules that allow educators to look at student performance and growth over time at various levels. Staff will be trained on how to disaggregate data by student groups, teacher-created watch groups, and down to individual students. Our Inspect Assessments for language arts and mathematics include predictive reporting by standards that will assist teachers in developing student-specific interventions to accelerate learning. Furthermore, the teachers are able to monitor usage and task completion to evaluate implementation. Below is a list of applications and programs that produce metrics of student learning that will be utilized in the PSDA process:

·   Common Formative Assessments

·   Inspect Assessments

As discussed above, assessments will be administered three times throughout the year. The scores will be compared to projected growth rates to determine learning growth. Additionally, report card grades and district benchmark tests will be analyzed to determine student mastery of grade-level standards.

MUSD has also partnered with Illuminate and will be providing professional development in data-informed practice training through the use of Illuminate and Inspect assessments. We are continuing our collective work, in site-based and district-level teams, to identify Essential Standards, develop Common Formative Assessments, and ensure students are mastering standards. This effort continues to be the priority of both MUSD and VMHS. We will also explore and implement additional professional development needs based on the comprehensive needs assessment and survey data collected. Teacher professional development survey needs were collected in August 2020, and again in September 2020 via Panorama Education. This information will be used to drive professional development training throughout the school year.

Stakeholder engagement and feedback are critical aspects of developing goals for Vicente's students. Parents have provided input into program development via the following:

·   Attending our Model Continuation High School parent focus group.

·   During the 2019-20 school year, Vicente developed a School Site Council and ensured there was representation from parents. In 2020-21, the SSC met twice this year to review current data and programs in order to make recommended changes and improvements to their School Plan for Student Achievement.

· Parents are invited to a monthly Coffee with the Principal, where the Principal discusses new initiatives at both schools, highlights upcoming events and provides parent feedback opportunities.

· Parents are also given the opportunity to serve on the Martinez Unified School District's Local Control Accountability Plan Committee (LCAP).

· Parents are surveyed to provide feedback on the LCAP, the California Healthy Kids Parent Survey and most recently via our partnership with Panorama Education.

Teachers have also provided input into program development via the following:

· Staff and team meetings dedicated monthly to review current students' state and local data to inform instruction and program improvement. Data includes CAASPP, ELPAC, current grades, and teacher-generated tests.

· Site and District sponsored surveys, via Panorama Education, California Healthy Kids, and Google Forms, collect feedback from teachers regarding professional development needs, student needs, and ideas for actions/next steps both at a site and district level.

· Teachers and administration have reviewed CA Dashboard data, analyzing gaps in achievements and identifying actions and planning for implementation.

Based on the feedback we received from our stakeholder engagement, review of state and local data MUSD and VMHS, have identified the needs for on-going professional development in building a data culture centered on ensuring students are mastering essential standards. Having timely and relevant data to inform instruction and intervene and or accelerate a students' individual learning plan is essential for a successful RtI program. In addition, it was identified there were disparities in Math and ELA performance due to inconsistency of program implementation. Therefore, the need to reevaluate the current math program and take steps to guarantee that Common Core Standards aligned materials that are grounded in research-based systematic math instruction are identified and implemented.

In response to these inequities, coupled with Vicente being identified as a CSI school based on Red in both academic indicators, ELA and Math, MUSD and Vicente have identified the following critical goal and actions steps:

Goal 1: For the SBAC English Language Arts Testing in Spring 2021, 11th grade Vicente students will increase scores in the Reading Claim with 8% of students moving out of the Below Standard level to Standard Nearly Met level. (Vicente students from 20% nearly met to 28% nearly met.)

Goal 2: For the SBAC Math Testing in Spring 2021, 11th grade Vicente students will increase scores in the Concepts and Procedures Claim with 8% of students moving out of the Below Standard level to Standard Nearly Met level. (Vicente students from 8% nearly met to 16% nearly met.)

WASC Critical Areas Addressed:

1) Create a formalized process for Response to Intervention (RTI).

·   Create a formalized process for Response to Intervention (RTI).

·   Revise School Plan for Student Achievement and align PEI, R4, Schoolwide Learning Outcomes and School
Achievement Goals with the site plan.

·   Rework the Schoolwide Learner Outcomes by aligning them to the work readiness competencies and develop a measurement tool.

·   Continue to outreach to parents.

·   Provide access to all instructional programs for all students with appropriate supports, including students in Special Education.

·   Create common writing rubrics for consistent expectations in all courses.

2) Pilot and adopt benchmark assessments for content areas at all grade levels.

3) The School Plan for Student Achievement should strengthen action steps and a timeline to address critical needs. SBAC goals are included in the SPSA goals as part of the District's plan.

In addition to the WASC goals identified, VMHS has also identified the need to provide professional development in building a data culture focused on essential learning standards. Teachers and staff will be trained in the Professional Learning Community model and within the Illuminate platform to develop common assessments. MUSD will also work to identify and implement a CCSS math curriculum that better aligns with the needs of VMHS students to ensure mastery.

Monitoring and Evaluating Effectiveness

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

LEA will monitor and evaluate the implementation and effectiveness of the CSI Plan based on student data we collect via common formative assessments in ELA and Math, Inspect (ELA and Math), and student grades three times a year. All data will be collected within our Illuminate platform. Teachers will also collaborate to develop content area rubrics and benchmarks aligned to identified essential standards. Review of benchmark data within their colleague teams and will be used to inform student instruction. Ed Services and site leadership will support teams in data analysis and use data to determine ongoing program needs and teachers and student support. VMHS staff and School Site Council will also continue to monitor and analyze student data to determine the effectiveness of the CSI plan and make recommendations and adjustments to the CSI plan and/or student programs based on data collected. MUSD will provide ongoing professional development in implementation of an RtI model grounded in Professional Learning Communities and a data-driven culture. This will be accomplished through our partnership with Illuminate and Solution Tree.

Stakeholder Engagement

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

The Martinez Unified School District considers the meaningful feedback of stakeholders an integral part of decision making, and the LCAP development process relies heavily on hearing from stakeholder groups. These groups include, but are not limited to, foster, low-income, SPED, and EL Parents. To this end, MUSD has gathered feedback in multiple formats from as many stakeholders as possible. Basic Information & Foundational Education Site and District Parent Teacher Associations (PTAs) and School Site Councils. Additionally, site principals were given more explicit training and understanding of the structure and importance of the LCAP, leading to more intentional alignment between the Site School Plans and the LCAP.

The Director of Ed Services met monthly with principals and, among other topics, monitored progress toward the accomplishing of the School Plan and thus the LCAP.

Solicitation of Feedback
All parents were encouraged to provide direct feedback using an comprehensive online survey on all LCAP priorities and goals. This survey was translated into Spanish and available to be completed over the phone with Spanish Interpretation. Paper copies, devices and technical support were made available as well.

LCAP Parent and Community Advisory Committee
In addition to engaging in the methods outlined above, the group most actively involved in the development process of the LCAP were those who participated in our LCAP Community Input meetings. This group was comprised of parents from all levels, community organization members, union representation, teachers, classified staff, the superintendent, board members, and other district administration.

The EAC met four times over the course of the year:
February 17th, March 3rd, March 24th and April 14th

With the opportunity to rewrite a three-year plan, community input helped guide what we were doing well, what we could eliminate, and areas that need greater attention, which impacted new and expanded goals for 2021-2024.

English Learner Advisory Committee
At the District English Learner Advisory Committee (DELAC) meeting, parents of English Learners reviewed the action steps outlined in the English Learner, Professional Development, and Parent Engagement sections.
A number of school-site ELAC presidents were members of the EAC this year and were partners in the development of new LCAP goals.

SELPA
As part of the LCAP support from CCCOE, the Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were taken into consideration when developing our LCAP

Student Groups
 The Director of Educational Services met with several student groups from 6th-12th grade in the development of this plan.

After stakeholder consultation meeting and a community-wide survey, the District identified reoccurring themes. These themes are reflected in the goals, actions, services and expected measurable outcomes identified on subsequent pages of the MUSD Local Control Accountability Plan.

Common themes from the survey and meetings included:

1. Increased mental health support for students

2. Greater Diversity, Equity, and Inclusion for all students

3. Address learning loss and gaps that were a result of COVID-19 Pandemic

4. Additional supports for parents to support student success including more information regarding college and career pathway options and opportunities

Developed goals, proposed actions and services as well as the expected measurable outcomes and budgeted expenditures are all reflective of the community responses to the survey and from community meetings.

Highlighted data information includes:

Survey Responses

High School Survey:

69 parents/families responded

Junior High Survey

48 parents/families responded

Elementary Survey

202 parents/families responded

MUSD Staff Survey

82 MUSD Staff Members responded to the Staff LCAP Survey

59 or 72% respondents were MUSD Instructional Staff Members (Teacher, Specialists, Paras)

13 or 15.9% respondents were MUSD School Site Staff Members (Office, Custodial)

10 or 12.2% respondents were MUSD District Level Staff and Administrators

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

Martinez Unified School District conducted stakeholder meetings and end of the year surveys designed to capture, elementary, jr. high, high school and staff feedback. As a result of these meetings and input from the community surveys, MUSD refined our LCAP goals, annual measurable outcomes, proposed actions and services, as well as expenditures to reflect the identified priorities. As a result, LCAP Success Indicators were refined and focused from the 2020-21 LCAP. Based on stakeholder feedback and Board priorities, changes included all of the following:

1. Increased mental health support for students (Goal 4)

2. Greater diversity, equity and inclusion for all students (Goal 4 and 5)

3. Address learning loss and gaps that were a result of COVID-19 Pandemic though classroom and intervention support (Goal 1)

4. Specific support for English Learners, Long-Term English Learners and Reclassified students (Goal 2)

5. Additional supports for students to access college and career pathway offerings while at MUSD schools and beyond (Goal 3)

Goals and Actions

Goal

Goal #	Description
1	All students, and particularly for Foster Youth, English learner, socio-economically disadvantaged, and SPED students, will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and mathematics as demonstrated through state and local formative assessments and course grades. (Priority 1, Priority 2, Priority 4, Priority 7, Priority 8)

An explanation of why the LEA has developed this goal.

Analysis of student performance on state assessments and student course grades shows that only 54% of students met or exceeded grade-level standards in ELA. Of particular concern is the performance of socio-economically disadvantaged students, 37.11% of whom met or exceeded grade-level standards, English learners (ELs), only 18% of whom met or exceeded grade-level standards in ELA and only 17% of SPED students who met or exceeded grade-level standards in ELA. In addition, Black/African American students 34.7% and 44.75% Hispanic/Latino students of whom met or exceeded grade-level standards in ELA.

Analysis of student performance on state assessments and student course grades shows that only 42% of students met or exceeded grade-level standards in Math. Of particular concern is the performance of socio-economically disadvantaged students, only 23% of whom met or exceeded grade-level standards, English learners (ELs), only 15% of whom met or exceeded grade-level standards in Math and SPED students only 10% of whom met or exceeded grade-level standards in Math. In addition, Black/African American students 22% and 31% Hispanic/Latino students of whom met or exceeded grade-level standards in math.

Input received from stakeholders through the LCAP development process indicates a desire to improve ELA and Math achievement for all students, especially for our unduplicated students and students of color. We plan to improve ELA and Math performance through actions that support and improve student learning and 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
Percent of students with internet and electronic devices enabling access to standards-aligned instructional materials.	**Fall 2020 100% of all students have access to internet and electronic devices enabling access to**				100% of all students have access to internet and electronic devices enabling access to standards-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: LEA Technology Survey 1B	**standards-aligned instructional materials**				aligned instructional materials
Percent of all students in grades 3 – 8 & 11 who meet or exceed standards on the state ELA and Math assessments Data Source: CAASPP 4A	**Spring 2019** **ELA:** 54% of students in grades 3-8 and 11 met or exceeded standard <mark style="background:yellow">Yellow</mark> EL: 18% Hispanic/Latino: 44.75% <mark style="background:orange">Orange</mark> SED: 37.11% Black/AA: 34.7% Homeless: 33.34% <mark style="background:red">Red</mark> SPED: 17% **Math:** 42% of students in grades 3-8 and 11 met or exceeded standard <mark style="background:yellow">Yellow</mark>				**ELA:** Increase percent of all students in grades 3-8 and 11 who meet or exceed standards to 64% EL: 38% Hispanic/Latino: 54.75% SED: 47.11% Black/AA: 44.7% Homeless: 43.34% SPED: 37% **Math:** Increase percent of all students in grades 3-8 and 11 who meet or exceed standards to 52% EL: 35% Hispanic/Latino: 41% SED: 47.11% Black/AA: 42% Homeless: 43.81%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 15% Hispanic/Latino: 31% Orange SED: 37.11% Black/AA: 22% Homeless: 23.81% Red SPED: 17%				SPED: 37%
Percent of all students in grades K-5 who meet or exceed standards on the district benchmark ELA and Math assessments Data Source: District Benchmark ELA and Math Assessments 8	**Winter 2021** **ELA:** 68% of students in grades K-5 met or exceeded standard **Math:** 65% of students in grades K-5 met or exceeded standard				**ELA:** Increase percent of all students in grades K-5 who meet or exceed standards to 85% **Math:** Increase percent of all students in grades K-5 who meet or exceed standards to 85%
Percent of all students in grades 6-10 who meet or exceed standards on the district benchmark ELA and Math assessments	**Spring 2021** **ELA:** 60% of students in grades 6-8 met or exceeded standard **Math:** 54% of students in grades 6-8 met or exceeded standard				E**LA:** Increase percent of all students in grades 6-8 who meet or exceed standards to 70% **Math:** 64% of students in grades 6-8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: District benchmark ELA and Math assessments 8	Grades 9-11: Benchmark will be set Fall 2021				met or exceeded standard

Actions

Action #	Title	Description	Total Funds	Contributing
1	Access to Instructional Materials	Provide Chromebooks and internet services for any students still needing access to instructional materials in a digital format and to internet services. Textbooks/Curriculum needed to support board adopted and supplemental programs/courses.	$262,067.00	No
2	Collaboration for Improved Instruction	Continue to implement grade level collaboration meetings at the elementary school level and department meetings at the middle and high levels on a biweekly basis to monitor and support student performance in ELA, ELD and math. Include time for, reviewing student data, sharing best practices, establishing essential standards and planning instructional strategies to address student needs. Professional development related to the continued development of our essential standards and creation of Universally Designed Lessons (UDL) and units through our Professional Learning Communities (PLC).	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Professional Development	Provide teachers and administrators with professional development and coaching to support the implementation of the adopted ELA and Math curriculum as well as to support the implementation of integrated and designated ELD. Design lessons and units focused on essential standards and common formative assessments aligned to Graduate Profile. This professional development will be focused on developing the instructional leadership of our site principals and their teacher leadership teams. Coaching and training will be provided throughout the year to support increase in student academic achievement in math and ELA.	$91,000.00	No
4	Support for Learning at Home	Parent Education opportunities to improve school family partnerships in support of student learning. Math and Literacy nights at the elementary levels to support parents with supporting their student learning and success. Increasing technology awareness and supporting parents in successfully navigating the tools used in the district (Google Classroom, Aeries, Clever, etc.)	$2,500.00	No
5	Technical Support	Provide technical assistance and support to families needing assistance with digital literacy in order to support learning in the home. Technical support through the tech department.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
6	Formative Assessments	Using the Illuminate platform, MUSD will continue to administer formative assessments in ELA and math, including district provided, tri-annual assessments in early literacy skills and quarterly benchmark assessments in core contents. Teachers will work in professional learning communities to analyze data to inform instruction and grading practices to ensure they are bias-resistant and centered on student learning and mastery.	$33,000.00	No
7	Credit Recovery	EdGenuity will be utilized to provide opportunities for students to get back on track for graduation and college/career readiness requirements.	$45,000.00	No
8	Tutoring/Intervention/ Enrichment	Personnel and programs to provide targeted support and intervention to increase academic achievement. Before, after and during school supports for in-person, synchronous and asynchronous instruction. Offer additional supports during school holidays and breaks (winter and spring sessions and summer).	$500,000.00	No
9	Foundational Reading Instruction	Increase foundational reading skills of students, including students with disabilities, through research-based systematic phonics materials and on-going professional development in early reading instruction to ensure all students are reading at grade-level by the end of third grade.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
10	Algebra Readiness and Mastery	Provide support and interventions to ensure all students complete and pass Algebra by the end of 9th grade by providing additional supports through tutoring, materials and ongoing professional development for math teachers. Ensure all students have access to grade level, standards-based, heterogeneous courses.	$17,000.00	No

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	Improve the English Language Proficiency and academic achievement of English Learners (EL), and particularly Long-Term English Learners (LTEL), and monitor Reclassified (RFEP) students. (Priority 2, Priority 4, Priority 7, Priority 8)

An explanation of why the LEA has developed this goal.

Analysis of student performance on state assessments and student course grades shows that only 6% of English Learner students met or exceeded grade-level standards in both Math and ELA. Local benchmarks in grade 2-5 in Reading shows EL students scoring 32% lower than All Students and in Math EL students score 26% lower than All Students tested.

Of the 332 total English Learner population at MUSD, 0.05% are newcomers and typically are in TK and/or Kindergarten classes, 32% of our ELs are also identified as SPED and 46% are Long Term English learners (LTELS).

Input from LCAP stakeholders indicated a desire to take a closer look at our SPED and LTEL programs, including reclassifying EL students by the end of 5th grade. A review of current qualification criteria needs to be addressed and programs put in place to meet the specific needs of our LTEL students at the secondary level. Also, increased emphasis will be placed on integrated and designated time, particularly at the elementary level, will be implemented.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students receiving a Level 4 on the ELPAC Data Source: Summative ELPAC	**Spring 2019** 20% of students				40% of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4E					
Reclassification Rate 4F	**Spring 2019** 8.2% of students				20% reclassification rate
Programs and services for EL students to access standards for increased English Language Acquisition Rate 2B	**Spring 2019** 45% making progress towards proficiency				55% making progress towards proficiency
Academic Benchmarks in ELA and Math in grade 2-5 Data Source: FastBridge 8	**Winter 2021** ELA: 36% Math: 39%				ELA: 50% Math: 55%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	Through professional development and coaching, provide teachers and administrators support to implement the adopted curriculum and ensure integrated and designated ELD standards and times are scheduled.	$30,000.00	Yes
2	Access to Instructional Materials	Provide teachers and students with materials aligned to ELD Standards and Language acquisition leveled needs. This includes E3D and iLitELL.	$8,000.00	Yes
3	Support for Learning at Home	Continue employing Family Liaisons/Translators to serve our Spanish speaking community and continue providing Parent Education Opportunities to our ELAC/DELAC community.	$150,000.00	Yes
4	Tutoring/Intervention/ Enrichment	The district will provide tutoring and support for ELPAC, the state test for English Language Learners and academics through Study Camps, After-School Intervention, and Summer Programs.	$119,000.00	Yes
5	ELD Language Acquisition Courses	Continue to offer ELD courses at MJHS and AHS.	$80,000.00	Yes
6	Bilingual Para Educators	Create a comprehensive EL and LTEL support program by hiring bilingual para educators to provide a systematic, research-based	$260,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		program to accelerate foundational literacy and language acquisition skills needed for reclassification.		

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
3	Promote the achievement for all students, and particularly for low-income, Foster Youth, English learner, SED, and SPED students, by working collaboratively with students, teachers, and the community to review educational practice and research for the purpose of developing a Graduate Profile and assure that each and every student has an equitable opportunity to develop and demonstrate the competencies articulated on the Profile. (Priority 2, Priority 3, Priority 5, Priority 7)

An explanation of why the LEA has developed this goal.

To date, the state of California has not established standardized definitions of "student success" or "college and career readiness." As such, the metrics included in the CA School Dashboard and the UC/CSU a-g requirements have become the de facto definition of success. Stakeholders across our community agreed that, while necessary, these measures simply were not sufficient to describe the broad-reaching skills, competencies, qualities, and mindsets that our young people will need to be successful in college, career, and civic life. To address this issue the District will engage our community to redefine student success which will result in the creation of our District Graduate Profile.

To better serve our students and community to ensure that each and every student has an equitable opportunity to develop and demonstrate a broader set of competencies that will increase their opportunities for success in college and career, we will partner with stakeholders to develop a holistic definition of student success. Our district is dedicated to collaborating with our stakeholders and holding ourselves collectively accountable to assure that each and every student has an equitable opportunity to develop and demonstrate the broader set of competencies articulated on a Graduate Profile.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of parents/families that are aware of Graduate Profile as measured by survey data

3A | 2021

0 - This is a new measurement | | | | 70% of all parents/families are aware of the MUSD Graduate Profile |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase in the percentage of students meeting or exceeding standards on the California Science Test Data Source: CAST 4A	**Spring 2019** 29.93% of students meeting or exceeding standards				50% of students meeting or exceeding standards
Increase percentage of students who had Met the criteria for College and Career Readiness Data Source: CA Dashboard 4H	**Spring 2019** 49.1% of all students Met criteria				70% of all students
Increase in percentage of student enrolled in AP course and passing an AP exam 4G	**Spring 2020** 30% Enrolled				45% Enrolled
Implementation of Academic Standards Local Indicator	2019 Ratings of 3 (Initial				Ratings increase and/or maintain at 4 or 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: CA Dashboard 2A	Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability)				
Monitor Student Engagement through Dropout Rate - Middle School and High School 5C 5D	2019-20 4.6% All Students Dropout Rate				2.6% All Students Dropout Rate
Graduation Rate 5E	**2019** **Grad Rate:** Orange 89.9% (Declined 1.8%)				Increase Grad Rate by 5%
Percentage of students who have successfully completed courses to satisfy the a-g requirement 4B	2021 a-g All Students: 52.7% Met EL: 15.4% Hispanic: 53.3% RFEP: 65.5%				Increase overall percentage by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 50% SPED: 10.3%				
Percentage of students who have successfully completed courses to satisfy the CTE requirements; Percentage of students who completed a-g and CTE requirements 4C 4D	**CTE Completion** **Class of 2018:** 48.5% a-g and CTE Completion: 33.5%				Increase overall percentage by 15%
Promote parent participation in programs, including those for low income, EL, foster youth and students with disabilities through site based and district events and parent education Data Source: LCAP Survey	2021 School Encourages Community Involvement: Elementary: 68% Agree, Jr. High: 50% Agree High School: 55% Agree				Increase Agree by 15% School Encourages Community Involvement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A 3B 3C					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Build Teacher and Leader Capacity	Recruit, hire and retain highly qualified and effective staff who are representative of the diversity of our student population. Pursue a strategic rollout of professional development to build (a) teacher capacity to create classroom environments and use instructional methodologies that intentionally cater to student practice and advancement of the Graduate Profile outcomes through the New Teacher Induction Program, and (b) leader capacity to manage the change process, create an enabling school culture, and support shifts in teacher practice through the LEAD program.	$35,000.00	No
2	Centralize the Graduate Profile	Through communication, actions, resource allocation, and policies, elevate and develop the Graduate Profile as a driving force for change.	$2,000.00	No
3	Implement a System of Local Performance Assessments	Using Illuminate, build a system of local performance assessments aligned to the benchmarked outcomes of the Graduate Profile (grades 2, 5, 8, and 10) for students to routinely demonstrate their progress on Graduation Profile outcomes.	$227,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Course Access and Materials	Provide a Broad Course of Study through a variety of elective a-g and CTE programs and pathways, including AVID courses, Quaver music, AP courses, academic skills classes, and other programs to support a well-rounded student experience.	$12,000.00	Yes
5	College and Career Readiness Program Coordinator	Hire a College and Career Readiness Program Coordinator to support students with dual enrollment, Career and Technical Education, Internships, Work Experience Education, College Planning seminars and provide parent education.	$201,000.00	Yes
6	College and Career Specialist	Provide a College and Career Specialist at the secondary level to support student with maintaining their 4-year high school plan and providing information on post-secondary opportunities in college and career.	$68,710.00	No

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
4	Increase the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students who are foster youth, experiencing homeless, SPED, and/or low-income. (Priority 1, Priority 5, Priority 6)

An explanation of why the LEA has developed this goal.

Analysis of student survey data and student attendance and engagement data has shown that students do not feel connected to the school community, particularly among students who are African, foster youth, experiencing homeless, or socioeconomically disadvantaged. Survey data from parents and teachers, as well as feedback from school counselors and expanded learning providers have also highlighted that there is a need related to school connectedness, as educational research data shows that these students are more likely to have poor attendance, increased behavior referrals, and low academic achievement.

The science of learning and development identifies developmental relationships and safe, calm, and predictable environments as critical supports that help students overcome stress so that they can self-regulate, focus, and learn. Utilizing actions targeted to address these needs we will decrease the percentage of students who do not feel connected to the school community and reduce discipline and suspension/expulsion incidents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate and chronic absenteeism rates, disaggregated by student group Data Source: AERIES/CA Dashboard	**Spring 2019** 7.4% All Students Chronically Absent (Orange) Orange Hispanic: 6.4%				4% All Students Chronically Absent (Orange) Hispanic: 3.4% EL: 3.7% White: 3.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A 5B	EL: 6.7% White: 6.8% SED: 12% SPED: 14.3% AA: 15.8% `Red` Homeless: 23.3% Attendance Rate: 7.8%				SED: 6% SPED: 7% AA: 8% Homeless: 13% Attendance Rate: 4%

Suspension rates and expulsion rate, disaggregated by student group
 	
Data Source: AERIES/CA Dashboard
 	
6A 6B
	Spring 2019 Suspension Rate
	
	5.5% All Students (`Orange`)
	
	`Orange`
	
	EL: 4.1%
	
	Hispanic: 5%
	
	Foster Youth: 10%
	
	White: 5.5%
	
	SED: 7.8%
	
	SPED: 9%
	
	`Red`
	
	Two or More: 6%
	
	AA: 12.7%
	
	2019 Expulsion Rate
					Decrease in suspension rate
					
					3% All Students (Orange)
					
					EL: 2.1%
					
					Hispanic: 2%
					
					Foster Youth: 5%
					
					White: 3%
					
					SED: 4%
					
					SPED: 4%
					
					Two or More: 3%
					
					AA: 5%
					
					Maintain and/or Decrease Expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0.12%				
Percentage of students reporting a sense of belonging and connected, disaggregated by student group, as reported on the California Healthy Kids Survey (CHKS) 6C	**Winter 2020** Current percentage of students reporting a sense of belonging and connectedness 5th Grade: 72% 7th Grade: 51% 9th Grade: 52% 11th Grade: 56%				Increase in the percentage of students reporting a sense of belonging and connectedness 5th Grade: 82% 7th Grade: 66% 9th Grade: 67% 11th Grade: 71%
Teachers appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching 1A	2020-21 100% of teachers appropriately assigned				Maintain 100%
School facilities are maintained in good repair Data Source: FIT Reports	2020-21 2 out of 7 schools met Good Repair rating				Increase Good Repair rating to 7 out 7 school sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1C					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development on SEL and MTSS	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office, food services, and others who interact with students) on social and emotional learning (SEL) strategies and structures for relationship building for safe and supportive environments in order to reinforce the social and emotional capacities of all adults who work with youth utilizing Choose Love (Sandy Hook Promise), Character Counts, Mindfulness and addressing recent trauma as a result of COVID-19 and school closures.	$25,000.00	No
2	Summative and Formative Assessments	Collect survey and observational data to monitor SEL and behavior program effectiveness through the School Wide Information System (SWIS) platform monitoring system in conjunction with our Positive Behavior Intervention and Support (PBIS) program and administering the California Healthy Kids Survey.	$28,000.00	No
3	Wellness Coordinator	Hire a full-time Wellness Coordinator to support schools in developing SEL programs, connect with community partners and build out secondary Wellness Center.	$184,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Restorative Practices	Provide professional development and training to staff in order to decrease our suspension and expulsion rate for students disproportionately receiving higher incidents of discipline. Revise discipline structures to prioritize restorative practices with a priority on building staff capacity to promote diversity, equity and inclusion.	$5,000.00	No
5	Parent Engagement	Create activities, spaces and opportunities to connect with parents as partners in their children's education. Parent Liaisons, Communication Tools and Education Sessions.	$160,200.00	Yes
6	Tiered Supports through Counseling Staff	Provide Counseling/Mental health services to student. In addition, provide transportation services as need for our homeless students population.	$477,675.00	Yes
7	Community Partnerships	Partner with community organizations to provide afterschool and summer programs, internships, mental health support, and social services to create more opportunities for relationships and student/family support.	$1,500.00	Yes
8	School and Facility Safety	Review school safety and emergency preparedness district-wide. Campus Supervisors, Noon Duty and crossing guards. Safety Equipment and emergency supplies.	$338,800.00	No

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
5	All members of MUSD will develop supportive student relationships by providing positive learning environments. This development includes fostering anti-racist and social justice policies and procedures to ensure all students have access to resources and opportunities available within MUSD (Priority 6).

An explanation of why the LEA has developed this goal.

Analysis of student attendance, suspension and academic engagement data has shown that Black/African American and Hispanic/Latino students do not feel connected to the school community, particularly among students who are foster youth, experiencing homeless and/or are socioeconomically disadvantaged. Feedback from surveys and from a year of distance learning have also highlighted that there is a need related to school connectedness, as educational research data shows that these students are more likely to have poor attendance, increased behavior referrals, and low academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Equity Team Leaders Agendas and Meeting Notes Local metric	2021 0 - This is a new measurement				Meet at least once quarterly
Student Surveys - Related to engagement and representation of background/experiences Data Source: CHKS	2021 0 - This is a new measurement				Students report an increase in engagement and representation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and local surveys 6C					
Provide a broad course of student for all students, including students with low income, English Learner, foster youth, homeless and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources and pathways. 7A 7B 7C	2021 0 - This is a new measurement				Review and update policies and procedures at least once each semester
Review of current curriculum to ensure inclusion, representation, and experiences of student populations	2021 0 - This is a new measurement				Review current curriculum at least once each semester

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development on Racial Equity and Social Justice	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office, nutrition, and others who interact with students) to understand race/racism and its impact on teaching, learning and knowledge transmission. Recognize the differences between antiracism and multicultural pedagogy and curriculum.	$30,000.00	No
2	Summative and Formative Assessments	Collect survey and observational data through the SWIS system, California Healthy Kids Survey, student enrollment data and course placement data to monitor program effectiveness and inclusivity. Analyze of policies and systemic protocols to eliminate bias and barriers.	$5,000.00	No
3	Parent Engagement	Create activities, space, and opportunities to connect with parents in supporting their children's development in social justice and diverse perspectives.	$5,000.00	No
4	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	Evaluate current interview, recruiting, and hiring practices through an equity lens.	$0.00	No

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
5.74%%	954,375

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.

After assessing the needs, conditions, and circumstances of our unduplicated students, each of the goals and actions marked as contributing were specifically targeted to increase and improve services for foster youth, English learners, and low-income students based upon a close review of student achievement data, key stakeholder input, and analyzing the actions being proposed in this LCAP. Of special note, MUSD has identified $954,375 specifically, from our general budget that is allocated specifically to help support unduplicated students and achieve goals and success indicators identified in our local plan. Staff has also allocated one-time Expanded Learning Grant funds specifically to address learning loss and mental health supports for unduplicated students. Some of the actions/services that have been effective from previous years that have carried over to the 2021-22 LCAP include: additional ELD teacher support, additional classified and certificated academic interventions, expanded summer school opportunities, additional credit recovery sections, and continued additional mental health support.

Some of the success indicators and data that support these actions are as follows:
1) EL reclassification rates for 2019-20 were 17%
2) ELPAC percentage of students moderate to well-developed were 60%
3) Increases in English Learner SBAC math and ELA for 2018-19
The following goals in our LCAP have actions that support our unduplicated pupils:

Goal 2: Improve the English learner proficiency and academic achievement of English Learners, particularly Long-Term English Learners; and monitor reclassified students.
Analysis of student performance on state assessments and student course grades show that only 6% of English learners met or exceeded

grade level standards in both Math and ELA. Local benchmarks in grades 205 in reading analysis show English learners scoring 32% lower than all students. In local benchmarks in the grade level band for mathematics, English learner students scored 26% lower than all students assessed. Of the 332 English learners at MUSD, 0.05% are newcomers and typically in TK and/or Kindergarten classes. 32% of our English learners are also identified as SPED and 46% are Long Term English Learners. Input from LCAP stakeholders indicated a desire to take a closer look at our SPED and LTEL programs, including reclassifying EL students by the end of 5th grade. A review of current qualification criteria needs to be addressed and programs put in place to meet the specific needs of Long Term English Learners at the secondary level. Also, increased emphasis will be placed on integrated and designated ELD implementation, particularly at the elementary level.

Goal 3: Promote the achievement for all students, and particularly for low income, Foster Youth, English Learner, SED and SPED students, by working collaboratively with students, teachers, and the community to review educational practice and research for the purpose of developing a Graduate Profile and assure that each and every student has an equitable opportunity to develop and demonstrate the competencies articulated on the profile.

To date, the state of California has not established standardized definitions of "student success" or "college and career readiness." As such, the metrics included in the CA School Dashboard and the UC/CSU a-g requirements have become the de facto definition of success. Stakeholders across our community agreed that, while necessary, these measures simply were not sufficient to describe the broad-reaching skills, competencies, qualities, and mindsets that our young people will need to be successful in college, career, and civic life. To address this issue the District will engage our community to redefine student success which will result in the creation of our District Graduate Profile. To better serve our students and community to ensure that each and every student has an equitable opportunity to develop and demonstrate a broader set of competencies that will increase their opportunities for success in college and career, we will partner with stakeholders to develop a holistic definition of student success. Our district is dedicated to collaborating with our stakeholders and holding ourselves collectively accountable to assure that each and every student has an equitable opportunity to develop and demonstrate the broader set of competencies articulated on a Graduate Profile.

 Goal 4: Increase the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students who are foster youth, experiencing homeless, SPED, and/or low-income.
Analysis of student survey data and student attendance and engagement data has shown that students do not feel connected to the school community, particularly among students who are African African, foster youth, experiencing homeless, or socioeconomically disadvantaged. Survey data from parents and teachers, as well as feedback from school counselors and expanded learning providers have also highlighted that there is a need related to school connectedness, as educational research data shows that these students are more likely to have poor attendance, increased behavior referrals, and low academic achievement. The science of learning and development identifies developmental relationships and safe, calm, and predictable environments as critical supports that help students overcome stress so that they can self-regulate, focus, and learn. Utilizing actions targeted to address these needs we will decrease the percentage of students who do not feel connected to the school community and reduce discipline and suspension/expulsion incidents.

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

MUSD is required to increase or improve services for English learner students, foster youth, homeless and low income students by 5.74%. The following actions described below are increased or improved and meet the totality of the required percentage increase as compared to services to all students.

Goal 2
 Action 1: Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)

 Action 2: Access to Instructional Materials to provide teachers and students with materials aligned to ELD Standards and Language acquisition leveled needs. This includes E3D and iLitELL.

 Action 3: Support for Learning at Home, continuing to employ Family Liaisons/Translators to serve our Spanish speaking community and continue providing Parent Education Opportunities to our ELAC/DELAC community.

 Action 4: Tutoring/Intervention/ Enrichment to support the ELPAC, through Study Camps, After-School Intervention, and Summer Programs.

 Action 5: ELD Language Acquisition Courses at Martinez Junior High School and Alhambra High School.

 Action 6: Bilingual Para Educators to create a comprehensive EL and LTEL support program by hiring bilingual para educators to provide a systematic, research-based program to accelerate foundational literacy and language acquisition skills needed for reclassification.

Goal 3
 Action 4: Course Access and Materials to provide a Broad Course of Study through a variety of elective a-g and CTE programs and pathways, including AVID courses, Quaver music, AP courses, academic skills classes, and other programs to support a well-rounded student experience.

Goal 4
 Action 5: Parent Engagement to create activities, spaces and opportunities to connect with parents as partners in their children's education using Parent Liaisons, Communication Tools and Education Sessions.

 Action 6: Tiered Supports through Counseling Staff to provide Counseling/Mental health services to students, in addition provide transportation services as needed for our homeless students population.

 Action 7: Community Partnerships to work in collaboration with community organizations to provide after school and summer programs,

internships, mental health support, and social services to create more opportunities for relationships and student/family support.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$2,089,242.00	$975,710.00		$453,500.00	$3,518,452.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$2,748,885.00	$769,567.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities EL, Foster Youth, SED	Access to Instructional Materials	$232,567.00			$29,500.00	$262,067.00
1	2	All Students with Disabilities EL, Foster Youth, SED	Collaboration for Improved Instruction	$50,000.00	$50,000.00			$100,000.00
1	3	All Students with Disabilities EL, Foster Youth, SED	Professional Development	$78,000.00	$13,000.00			$91,000.00
1	4	All Students with Disabilities EL, Foster Youth, SED	Support for Learning at Home	$2,500.00				$2,500.00
1	5	All Students with Disabilities EL, Foster Youth, SED	Technical Support		$10,000.00			$10,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	6	All Students with Disabilities EL, Foster Youth, SED	Formative Assessments	$33,000.00				$33,000.00
1	7	All Students with Disabilities EL, Foster Youth, SED	Credit Recovery				$45,000.00	$45,000.00
1	8	All Students with Disabilities EL, Foster Youth, SED	Tutoring/Intervention/ Enrichment	$50,000.00	$450,000.00			$500,000.00
1	9	All Students with Disabilities EL, Foster Youth, SED	Foundational Reading Instruction	$5,000.00				$5,000.00
1	10	All Students with Disabilities EL, Foster Youth, SED	Algebra Readiness and Mastery	$11,000.00	$6,000.00			$17,000.00
2	1	English Learners	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	$5,000.00	$20,000.00		$5,000.00	$30,000.00
2	2	English Learners	Access to Instructional Materials	$4,000.00			$4,000.00	$8,000.00
2	3	English Learners	Support for Learning at Home	$148,000.00			$2,000.00	$150,000.00
2	4	English Learners	Tutoring/Intervention/ Enrichment	$79,000.00	$30,000.00		$10,000.00	$119,000.00
2	5	English Learners	ELD Language Acquisition Courses	$80,000.00				$80,000.00
2	6	English Learners	Bilingual Para Educators		$260,000.00			$260,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	All Students with Disabilities EL, Foster Youth, SED	Build Teacher and Leader Capacity	$15,000.00			$20,000.00	$35,000.00
3	2	All Students with Disabilities EL, Foster Youth, SED	Centralize the Graduate Profile	$2,000.00				$2,000.00
3	3	All Students with Disabilities EL, Foster Youth, SED	Implement a System of Local Performance Assessments	$227,000.00				$227,000.00
3	4	English Learners Foster Youth Low Income	Course Access and Materials	$3,000.00			$9,000.00	$12,000.00
3	5	English Learners Foster Youth Low Income	College and Career Readiness Program Coordinator	$76,000.00			$125,000.00	$201,000.00
3	6	All Students with Disabilities EL, Foster Youth, SED	College and Career Specialist	$10,000.00	$58,710.00			$68,710.00
4	1	All Students with Disabilities EL, Foster Youth, SED	Professional Development on SEL and MTSS		$10,000.00		$15,000.00	$25,000.00
4	2	All Students with Disabilities EL, Foster Youth, SED	Summative and Formative Assessments	$10,000.00	$18,000.00			$28,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	3	All Students with Disabilities EL, Foster Youth, SED	Wellness Coordinator				$184,000.00	$184,000.00
4	4	All Students with Disabilities EL, Foster Youth, SED	Restorative Practices	$5,000.00				$5,000.00
4	5	English Learners Foster Youth Low Income	Parent Engagement	$155,200.00			$5,000.00	$160,200.00
4	6	English Learners Foster Youth Low Income	Tiered Supports through Counseling Staff	$477,675.00				$477,675.00
4	7	English Learners Foster Youth Low Income	Community Partnerships	$1,500.00				$1,500.00
4	8	All Students with Disabilities	School and Facility Safety	$288,800.00	$50,000.00			$338,800.00
5	1	All	Professional Development on Racial Equity and Social Justice	$30,000.00				$30,000.00
5	2	All	Summative and Formative Assessments	$5,000.00				$5,000.00
5	3	All	Parent Engagement	$5,000.00				$5,000.00
5	4	All	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention					$0.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,029,375.00	$1,499,375.00
LEA-wide Total:	$949,375.00	$1,419,375.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$156,000.00	$281,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	LEA-wide	English Learners	All Schools	$5,000.00	$30,000.00
2	2	Access to Instructional Materials	LEA-wide	English Learners	All Schools	$4,000.00	$8,000.00
2	3	Support for Learning at Home	LEA-wide	English Learners	All Schools	$148,000.00	$150,000.00
2	4	Tutoring/Intervention/ Enrichment	LEA-wide	English Learners	All Schools	$79,000.00	$119,000.00
2	5	ELD Language Acquisition Courses	Schoolwide	English Learners	Specific Schools: Martinez Junior High School Alhambra High School	$80,000.00	$80,000.00
2	6	Bilingual Para Educators	LEA-wide	English Learners	All Schools Las Juntas John Muir John Swett Morello Park Specific Schools: K-2		$260,000.00
3	4	Course Access and Materials	LEA-wide	English Learners Foster Youth	All Schools	$3,000.00	$12,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
3	5	College and Career Readiness Program Coordinator	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Vicente Martinez High School Alhambra High School Briones School Martinez Junior High School 6-12	$76,000.00	$201,000.00
4	5	Parent Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$155,200.00	$160,200.00
4	6	Tiered Supports through Counseling Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	$477,675.00	$477,675.00
4	7	Community Partnerships	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	$1,500.00

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

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.

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:

  o 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)).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  o 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 **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

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:

- o **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.

- o **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.

- o **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:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **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.