LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: McKinleyville Union School District

CDS Code: 12-62950

School Year: 2021-22
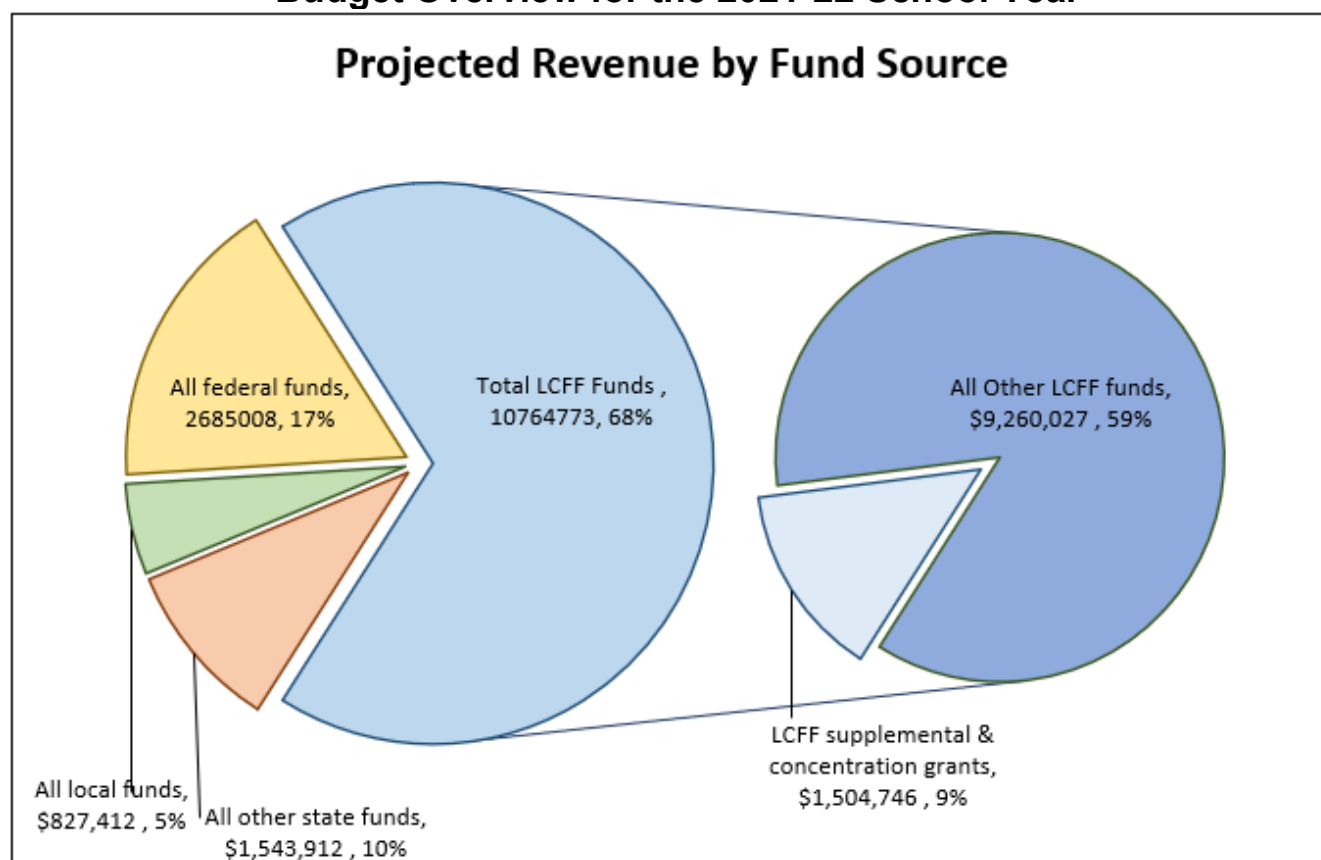
LEA contact information:

Heidi Moore-Guynup

Superintendent

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707.839.1549

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 federal funds, 2685008, 17%

Total LCFF Funds , 10764773, 68%

All Other LCFF funds, $9,260,027 , 59%

LCFF supplemental & concentration grants, $1,504,746 , 9%

All local funds, $827,412 , 5%
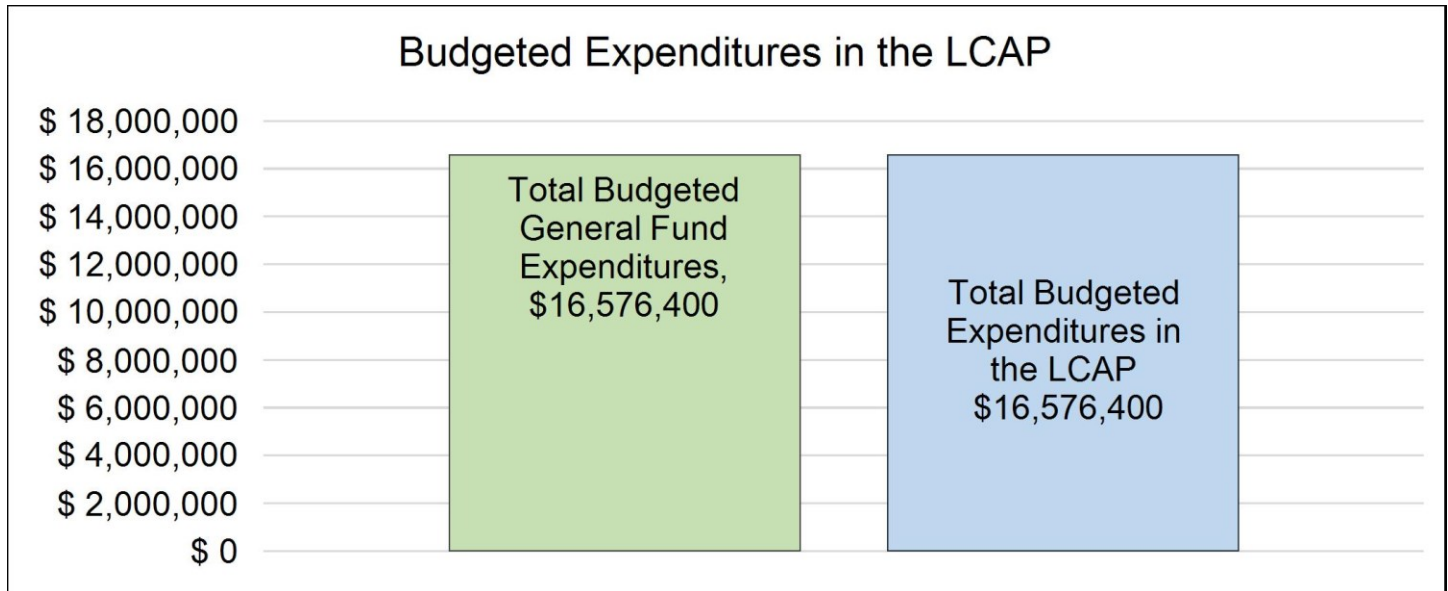
All other state funds, $1,543,912 , 10%

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

The total revenue projected for McKinleyville Union School District is $15,821,105, of which $10,764,773 is Local Control Funding Formula (LCFF), $1,543,912 is other state funds, $827,412 is local funds, and $2,685,008 is federal funds. Of the $10,764,773 in LCFF Funds, $1,504,746 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

Total Budgeted General Fund Expenditures, $16,576,400	Total Budgeted Expenditures in the LCAP $16,576,400

Y-axis scale: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000, $10,000,000, $12,000,000, $14,000,000, $16,000,000, $18,000,000

This chart provides a quick summary of how much McKinleyville Union 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.

McKinleyville Union School District plans to spend $16,576,400 for the 2021-22 school year. Of that amount, $16,576,400 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
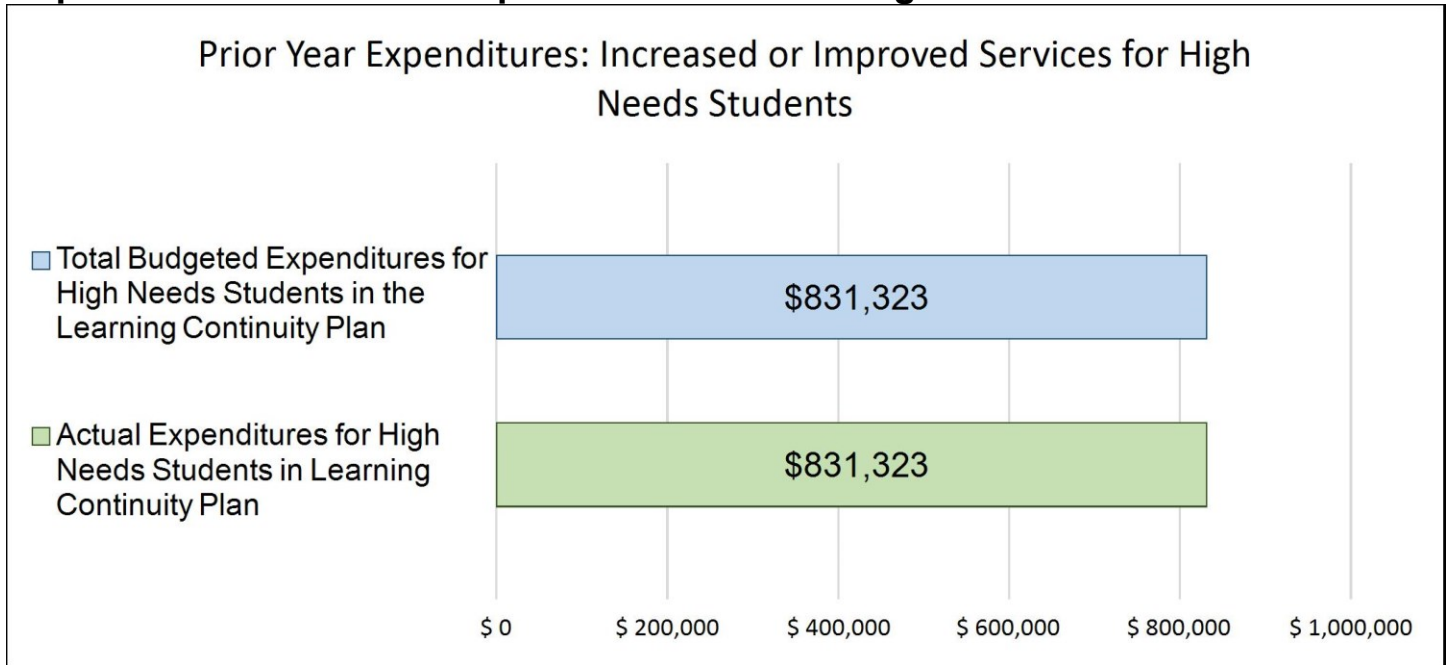
N/A - All funds included within the LCAP

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

In 2021-22, McKinleyville Union School District is projecting it will receive $1,504,746 based on the enrollment of foster youth, English learner, and low-income students. McKinleyville Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. McKinleyville Union School District plans to spend $1,747,853 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 — $831,323

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $831,323

(Axis: $0, $200,000, $400,000, $600,000, $800,000, $1,000,000)

This chart compares what McKinleyville Union 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 McKinleyville Union 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, McKinleyville Union School District's Learning Continuity Plan budgeted $831,323 for planned actions to increase or improve services for high needs students. McKinleyville Union School District actually spent $831,323 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
McKinleyville Union School District	Heidi Moore-Guynup Superintendent	hmoore@mckusd.org 707.839.1549

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

Continue to design, develop, implement, evaluate, and improve services that promote physical, social-emotional and mental health in a manner that considers the needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Learning Environment School Wide Positive Behavior Support Plan Communication Between Intervention

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metric Basic (1): Number (FTE) of staff members assigned to student support services Outcome 100% of the students targeted as having health problems through mandatory screenings and assessments (i.e. vision, hearing, and scoliosis, nutritional or other medical conditions) will receive the necessary follow up regarding medical or health services **19-20** 100% of students **Baseline** 100% of students	0.60 FTE School Nurse and an hourly nurse assessed students followed up with referrals and/or other medical supports for identified students.
Metric/Indicator Metric Parent Involvement (3): % of students and # of families referred to other agencies for mental health services Outcome	Between referrals to Humboldt County Mental health Bridges Program and by the Indpendent Practice Association, 22 students recieved direct referrals for social-emotion supports and/or other resources/

Expected	Actual
100% of students at each of the school sites shall have access to the services of a counselor, school psychologist, or psychological technician. **19-20** 100% **Baseline** 100%	
Metric/Indicator Metric Student Engagement (5): School attendance % at each grade and District-wide Outcome Increase each grade level span and District wide student ADA to 95% or higher and increase the % of on--time arrivals **19-20** P2 TK-2 95% 3--5 95% 6--8 95% District 95% Chronic Tardies 10% or more 2019--20 District total > 9% Dow's Morris MMS 7% 8% 8% **Baseline** 2016--2017 P2 TK-2 94.12%	In that Covid-19 created significant challenges, we are not comfortable attempting to compare last year's attendance data with prior years. A new baseline will be developed and attendance data will be treacked from there.

Expected	Actual
3--5 94.37% 6--8 93.69% District 94.12% Chronic Tardies 10% or more 2015--2016 District total = 14% Dow's Morris MMS 13% 16% 13% **Metric/Indicator** Metric School Climate (6): Improved school attendance Outcome Decrease by 10% the number of students who are chronically absent (missing 10% or more of school days during the year) **19-20** 6.6% of our students who are Chronically Absent. **Baseline** As of 5--16--17, 9% of our students are Chronically Absent	In that Covid-19 created significant challenges, we are not comfortable attempting to compare last year's attendance data with prior years. A new baseline will be developed and attendance data will be treacked from there.
Metric/Indicator Metric School Climate (6): Use CHKS to determine key areas where student needs are great. Outcome Decrease by 5% students who report feeling unsafe at school using the California Healthy Kids Survey (CHKS). **19-20**	In that Covid-19 created significant challenges, we were unable to administer the CHKS with fidelity during the 2020-21 school year. New baseline data will be gathered.

Expected	Actual
2.48% of the 7th graders will report feeling unsafe at school 12.87% of the 5th graders will report feeling safe at school only "some" of the time. **Baseline** At MMS the 2015--16 CHKS indicated that 3% of the 7th graders felt unsafe at school. On the 2015--16 CHKS 15% of the students indicated they feel safe at school only "some" of the time. While worded differently, it still implies a decrease of 6% which is more than our 3% goals.	
Metric/Indicator Metric School Climate (6): Lower student suspensions through PBIS and maintain current level of expulsions. Outcome Decrease suspension rate by 5% from previous year. Decrease suspension rate by 5% from previous year. Maintain 0 expulsions. Through the implementation of Positive Behavioral Interventions and Supports (PBIS) at each school site, the number of suspensions District--wide shall decrease by 5% **19-20** Individual number of students suspended as: Dow's Prairie = 2 Morris = 20 MMS =0--18 District goal for 2018--19 = 5.1%	In that Covid-19 created significant challenges, we were unable to administer the CHKS with fidelity during the 2020-21 school year. New baseline data will be gathered.

Expected	Actual
Baseline As of 5--16--17, the data shows individual number of students suspended as: Dow's Prairie = 2 Morris = 23 MMS = 21 . District (per Dashboard) for 2014--15 = 6% District had 0 expulsions in 2014--15	
Metric/Indicator Metric Other Student Outcomes (8): Participation in the Child Nutrition Program offered at the school sites Outcome Increase by 2% year--over--year, the number of students participating in the Child Nutrition Program **19-20** Participation Rate Goal 20.4% breakfast 56.40% lunch **Baseline** Data for the 2016--17 school year as of 5--3--17 indicates participation rates: Breakfast program = 19.24% Lunch program = 53.15%	Covid-19 provided specific challenges, however we had 27.6% participation in our Breakfast and Lunch programs during the 2021-22 school year reflecting an increase from the year prior by 7.2% in breakfast participation and a decrease of 12.4% in the lunch program.
Metric/Indicator Metric Outcome Maintain Facilities to good or better standard on FIT **19-20**	The 2019-2020 Facilities Inspection Tool (FIT)

Expected	Actual
Maintain good or better standard **Baseline** Maintain good or better standard	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors (PD will be provided by District staff).	Cert Salaries 2,000
	Benefits 436
	  LCFF Supplemental and Concentration $2,436
	
	Cert Salaries 5,000
	Benefits 1,098
	(RS 9012)
	  Locally Defined $6,098
	
	Class Salaries 2,000
	Benefits 628
	(RS 9012)
	  Locally Defined $2,628	

Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	8980 supporting RS 0210 LCFF Supplemental $71,892	
Maintain an additional 0.25 School Psychologist to support services in the areas of suicide prevention, emotional instability, anti--bullying, citizenship, drug addiction, anger management, and addressing childhood trauma. The School Psychologist will provide support to students who are socioeconomically disadvantaged who statistically experience higher rates of trauma.	Cert Salaries 14,083 Employee Benefits 6,837 LCFF Supplemental $20,920	
Hire 0.40 FTE Director of Student Support Services to provide coordination and support of Multi--Tiered Systems of Support (MTSS) for all school sites.	Cert Salaries 32,653 Employee Benefits 13,780 LCFF Supplemental $46,433	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain a 1.0 FTE Student Services Coordinator at Morris School and a 1.0 FTE Student Services Coordinator at Dow's Prairie School.	Class Salaries 99,973 Employee Benefits 60,769 LCFF Supplemental $159,742	
Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School.	Cert Salaries 78,510 Employee Benefits 33,230 LCFF Supplemental $111,740	
Annually administer California Healthy Kids Survey (CHKS) for students in grades 5 and 7 as provided for by the State of California.	Cert Salaries 2,178 Employee Benefits 655 LCFF Base $2,833	
Track monthly attendance data at District Level and use PowerSchool student information system to track suspension and expulsion data.	Class Salaries 1,600 Employee Benefits 556 (part of Admin Assistant Salary) LCFF Base $2,156	
Maintain up to 1.0 FTE Psychological Interns to provide service to the students and staff at all school sites.	Cert Salaries 25,274 Employee Benefits 5,540 LCFF Supplemental $30,814	

1.0 FTE School Counselor	Cert Salaries 28,384
	Employee Benefits 11,735
	  LCFF Supplemental $40,119
	
	Cert Salaries 16,989
	Employee Benefits 7,016
	  LCFF Base $24,005
	
	Cert Salaries 28,190
	Employee Benefits 11,640
	  Title I $39,830	

Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and	Cert Salaries 71,333 Employee Benefits 30,637 LCFF Supplemental $101,970	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program. Maintain 1.75 School Psychologists.	Cert Salaries 72,343
	Employee Benefits 24,858
	
	  Special Education $97,613
	
	Cert Salaries 25,695
	Employee Benefits 11,633
	  LCFF Base $37,328	

Hire 0.60 FTE Director of Student Support Services to coordinate and support the Special Education Program, lead staff on the continual implementation with PBIS, and provide training to staff on Crisis Prevention Intervention (CPI).	Cert Salaries 28,571
	Employee Benefits 12,066
	  Special Education $40,637
	
	Cert Salaries 20,408
	Employee Benefits 8,618
	  LCFF Base $29,026	

Maintain services of Indian Education through MOU with Northern Humboldt Union High School District.	Contracted Services 2,200 LCFF Base $2,200	
Annual inspections will take place using FIT to maintain safe and clean facilities at all sites.	Class Salaries 1,210 Employee Benefits 501 (included as part of MOT Director Salary) LCFF Base $1,701	
Maintain a certified Behavior Clinician (contracted) to provide IEP driven supports and behavior plans for IEP students, as well as support/training to regular gen. ed. teachers to better support students without IEP's. The support is intended to provide behavior intervention to primarily lower achieving, disadvantaged students.	Contracted Services LCFF Supplemental $ 18,224 Contracted Services Special Education $31,276 Contracted Services (CSI RS 3182) Federal Funds $16,500	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
District will continue to work with MSPTO on securing funding to further improve playgrounds at all three school sites. No additional expenditures are planned at this time.	Not Applicable Pending Funding $0.00	
Provide safe and clean facilities for students and staff through ongoing maintenance and general operations of the school district.	Mat./Supp./Repairs/Services Maintenances (RS 8100) $41,883 b) Mat./Supp./Repairs/Services/Utilities LCFF Base $240,545	
Provide direct and support services to meet the unique needs of students with a disability (contracted services, materials and supplies, PD, etc. only)	Contracted Services and SELPA Chargeback for district support services OB 4XXX = 1 OB 5XXX= 211,287 OB 7XXX= 657,096 Special Education $868,384	
Staff will continue to monitor opportunities for providing additional clean energy projects.	0.00	

Goal Analysis

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

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

Goal 2

Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
Local Priorities: Advance to the community the advantages of the current grade configuration. Monitor and record positive and

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metric Basic Services (1): Class size (# of students) in K-2 Outcome All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 70% of parents with incoming kindergarten students who are registered by the date of the activity will have successfully participated in Kindergarten "Round Up" activities. This goal will increase by 10% and 5% in subsequent years.	Due to Covid- 19 and our inability to serve students in-person until 2/21, we were able to break classes into two sections, making them a shorter day, but significantly smaller. Once we were able to return to hybrid in-person learning, we maintained the smaller class sizes. The average class size in Tk-2 was approximately 12:1. Our ability to offer in-person kindergarten orientations and round-up days were also significantly comprimised. We hosted several virtual sessions and will engage in large scale community engagement as we near the 2021-22 academic year. All students had access to state approved ELA, math and science standards. Our students qualified for ELD supports recieved less support than expected due to an unannounced resignation of the EL teacher due to concerns relating to Covid-19. MUSD was able to contract with the Humboldt County Office of Education to provide ELPAc related assessments.

Expected	Actual
19-20 All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's. SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials. 66% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities **Baseline** All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's. SWD are participating in and completing all goals and objective in their IEP's and have access to State adopted instructional materials. For 201617 we 58% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities **Metric/Indicator** Metric CCSS Implementation (3) and Course Access (7): All District students have comparable educational opportunities with highly qualified teachers (HQT) using approved instructional materials. (IM). Classes are monitored for effective instructional practices and support is provided through site administration. Additionally, coaching is provided at the middle school for additional support. Local: Demographic data on class balance at each grade level.	Covid-19 impacted our plan for instructional coaching however many teachers participated especially as it related to recieving coaching in the area of technology and distance learning engagement practices. All but two of our teachers are designated as highly qualified with the remaining two on a waiver with CTC. 8th grade students were afforded the opportunity to meet with middle and high school counselors for support with developing their 4-year high school plan and to understand the A-G requirements. Students with IEP's who are transitioning to high school were given the opportunity to participate in transition IEP meetings with high school representatives.

Expected	Actual
Outcome By the end of grade 8, 100% of students will have received information from a counselor or teacher to develop the students' fouryear and postgraduate plans. This goal is applicable to students with IEPs and their parents. 100% of parents of 100% of parents of 8th graders will receive information from high school counselors regarding the AG requirements in order to develop a fouryear plan and also invited to attend orientation meetings with the high school staff. **19-20** 100% of our teachers are qualified and appropriately assigned All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan. Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes. 100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year. **Baseline** 100% of our teachers are qualified and appropriately assigned All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan. Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.	

Expected	Actual
100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.	
Metric/Indicator Metric Local: Data on % of Students and families involvement in transition activities will be monitored. Parent involvement will increase each year by 5% as a result of outreach activities. Prior years' data will be used as a baseline. To monitor increased parental involvement records will be kept on the following as applicable: Parent governance meetings: SSC, DLAC, DAC; LCAP meetings; Parent Surveys; Parent / Teacher Conference; Back-to-School Night; Transitional Activities; And School Family Events. Prior year's data will be used as a baseline Outcome 100% of students enrolled in grade 5 will participate in elementary to middle school transition activities **19-20** 97% of parents of incoming student will attend Meet and Greet orientation at MMS in 2019 All School Site Councils will be fully compliant with 5 parents actively involved. Parent Surveys for LCAP will increase annually. The baseline is 84 completed surveys for 2016-17.	Covid-19 presented some unique challenges and opportunities as it related to parent and family involvement. In some ways, MUSD recieved unprecidented numbers of participants at our school Board meetings. School Site Council meetings were held via distance as was a Spanish Immersion family input session. Several parent/guardian surveys were administered over the course of the year to determine parent saticefaction and suggestions related to the rigor and volume of our distance learning offerings. Most responded that they were pleased with both variables. Only 67 parents responded to this year's LCAP survey. We believe this is partially due to survey fatigue. Our Meet and Greets were held virtually thus a new in-person baseline will be gathered for the 2021-22 shool year. Parent conferences were held during the final trimester of this current year.

Expected	Actual
100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms. 97% of 5th grade students will participated in the incoming Meet and Greet orientation in 2019 **Baseline** 85% of parents of incoming students attending Meet and Greet Orientation at MMS in August 2016 All School Site Councils were fully compliant with 5 parents actively involved. Parent Surveys for LCAP will increase annually. The baseline is 72 completed surveys for 2016-17. 100% of 5th grade students participated in MMS ambassadors visits to 5th grade classrooms. 85% of 5th grade students participated in the incoming Meet and Greet orientation in 2016	
Metric/Indicator Metric CELDT & TITLE III Reports Outcome 70% of ELLs will progress at least one level on the CELDT each year. **19-20** For the 2019-20 school year 70% of the ELL students will progress from level from the previous level as measured by the ELPAC	Due to Covid-19 and an unexpected resignation of our EL Service provider, some assessments and services of and for EL students did not occur as required. MUSD obtained the services of HCOE to conduct many EL related assessments and data is being entered into the state portal as we speak. We recognize this is an area needing significant improvement this upcoming year and beyond.

Expected	Actual
Baseline For the 2016-17 school year 24% of the students (38 total ELL students in the district) progressed one level on the CELDT from the previous year	
Metric/Indicator Metric RFEP DATA as REPORTED in CALPADS Outcome Students being reclassified after 5 years in ELD will increase by 10% each year over baseline **19-20** Students being reclassified after 5 years in ELD will increase by 10% each year over the baseline year established in May of 2017. **Baseline** Data indicates that as of 5-22-17, MUSD identifies 50 "EverELs" Dows – 19 in EL 03 years Morris – 3 in EL 03 years, 5 in EL 4-5 years, and 1 in EL 6+ years MMS 9 in EL 6+ years Dows has 0 RFEP Morris has 4 RFEP MMS has 8 RFEP	Due to Covid-19 and an unexpected resignation of our EL Service provider, some assessments of EL students did not occur as required. MUSD obtained the services of HCOE to conduct many assessments and data is being entered into the state portal as we speak. We recognize this is an area needing significant improvement this upcoming year and beyond.

Expected	Actual
Metric/Indicator Metric Teacher misassignment rate as indicated on SARC WMS Reports Outcome Maintain 100% of teachers as Highly Qualified and appropriately assigned **19-20** 100% of teachers as Highly Qualified and appropriately assigned **Baseline** 100% of teachers as Highly Qualified and appropriately assigned	100% of teachers were were assigned appropriately, including two teachers on approved CTC waivers.
Metric/Indicator Metric The sufficiency of standards aligned Instructional Materials as evident in annual Board resolution Outcome 100% of students including students with disabilities will have access to standard aligned Instructional materials **19-20** All students, including students with disabilities have access to standard aligned instructional materials **Baseline** All students, including students with disabilities have access to standard aligned instructional materials	All students, including those with IEP's recieved access to standard aligned instructional materials. The Board passed a resoluttion indcating that MUSD has sufficient instructional materials per our Williams report.
Metric/Indicator Metric Middle School Dropout rate as reported on Dataquest Outcome Maintain 0% MSD rate	Covid-19 presented unique challenges. MUSD is commited to obtaining an accurate new baseline for the 2021-22 school year.

Expected	Actual
19-20 Maintain 0% dropout rate as reported on Dataquest **Baseline** Maintain 0% dropout rate as reported on Dataquest	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain smaller class sizes in grades K-2 in order to provide support for young students as they acquire the basic skills that serve as the foundation for subsequent learning. Class sizes are already projected to be less than 24:1 on average in the TK-2 grade span, but are further reduced with the addition of 1.0 FTE.	Cert Salaries 57,333 Employee Benefits 27,567 LCFF Supplemental $84,900	

Maintain paraprofessional support in TK-2 up to 53 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5. Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.	Class Salaries 81,306
	Employee Benefits 22,351
	  LCFF Supplemental $103,657
	
	b) Class Salaries 47,662
	Employee Benefits 12,568
	  Title I $60,231
	
	Class Salaries 9,758
	Employee Benefits 2,707
	  Lottery $12,465	

Maintain paraprofessional support in 3-5 up to 21 hours per day (Morris School). Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving based on individual needs of students.	(change due to funding priority)
	LCFF Supplemental $0.00
	
	b) Class Salaries 32,239
	Employee Benefits 9,021
	  Title I $41,260
	
	Class Salaries 30,068
	Employee Benefits 9,227
	(RS 7510/LPSBG)
	  Other $39,295	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide a 0.85 FTE Lead Intervention Teacher in grades 3-5.	Cert Salaries 59,358 Employee Benefits 25,762 LCFF Supplemental $85,120	
Provide a Professional Development/CAASPP Coordinator (stipend) to oversee professional development activities for staff in the District and oversee CAASPP testing.	Cert Salaries 3,000 Employee Benefits 659 LCFF Supplemental $3,659	
Provide up to 625 hrs. of EL/ELPAC Teacher/Coordinator	Cert Salaries 15,630 Employe Benefits 3,427 LCFF Supplemental $19,057	
Maintain up to a 0.50 FTE Language Immersion Intervention Teacher for grades K-2. Intervention teacher is assigned to Spanish Immersion to provide academic support in differentiation training for teachers, as well as intervention support in Language Arts. Intervention support will be principally directed to low-achieving, disadvantaged students that are struggling with academically with curriculum delivery in Spanish.	Cert Salaries 28,667 Employee Benefits 6,282 LCFF Supplemental $34,949	
Provide 2.5 hours/day for after-school tutoring at the 6-8 grade level,	Cert Salaries 6,000 Employee Benefits 1,315 LCFF Supplemental $7,315	
Outreach to parents through online surveys and focus groups in order to gain insight on ways to increase parental involvement. Use baseline data from initial start to monitor parent participation at school related to all activities.	Materials 500 LCFF Base $500	
Provide additional, and/or replace devices at all three school sites) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:2 for 3-8 grade and improving access to technology at the elementary sites.	Computers OneTime Mandate Repayment $6,000 Computers LCFF Base $0.00 Computers Title I $ 7,783	
Continue to improve and develop a positive marketing campaign to attract students and families to McKinleyville Schools. Increased enrollment in the District will continue to improve and provide additional services to students within the District.	Contracts/Advertisement LCFF Base $3,000	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Maintain a Teacher Assistant classroom aid to support reading intervention. The Teacher Assistant is a crucial piece to the intervention program in grades 3-5 by Provided differentiated support to lower achieving students. The assistant works In tandem with Lead Intervention teacher in a pull out model for targeted support.	Classified Salaries 4,198
	Employee Benefits 1,139
	  LCFF Supplemental $5,337
	
	Classified Salaries 8,396
	Employee Benefits 1,878
	  Title I $10,274	

Provide ongoing Internet Network analysis and upgrades as needed in order to ensure the District's Network supports the needs of all students.	Equipment (only includes General Fund Expense) LCFF Base $61,569	
Provide small pods of Chromebooks/Ipads (12) per school site to be used for Intervention Support	Computers Title IV $9,999	
Provide up to a 5.99 hrs./day Teacher Assistant (temporary) at Morris in support of Math and/or ELA	Classified Salaries 19,410 Employee Benefits 5,969 (LPSBG) Other $25,379	
Provide up to 5.99 hrs./day Teacher Assistant (temporary) at MMS in support of Math and/or ELA	Classified Salaries 19,410 Employee Benefits 6,016 CSI Funds Other $25,426	

Goal Analysis

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

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

Goal 3

Continue to design, develop, implement, evaluate, and improve the standards--based Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music, with the goal of improving student achievement and student performance on both statewide and local assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Provide the initial design for a focus on curricular development and continual improvement in instructional

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metric CCSS Implementation (2):Teachers will participate in PD directly related to CCSS implementation Outcome 100% of teachers will participate in the professional development opportunities provided during the "pre--service" days **19-20** 100% of teachers participated in professional development related to CCSS implementation during pre--service days **Baseline** 100% of teachers participated in professional development related to CCSS implementation during pre--service days	Due to Covid-19, the primary emphasis for certificated professional development centered on learning new technologies and software programs such as Google Classroom, IXL and Moby Max. These were provided through a CCSS lens. Instructional coaching was made available to those requesting it where additional related coaching/support occured.
Metric/Indicator Metric CCSS Implementation (2): K--8 Common Core Reading/Language implementation, including assessment outcome	Due to Covid-19, we opted to utilize local assessment measures to determine student performance in math and ELA, thus a related report reltive to CAASPP performance is unavailable at this time.

Expected	Actual
Outcome Maintain or increase the percent of students in grades 38 meeting or exceeding standards on the 2018 CAASPP Assessments based on the level scored on the 2017 CAASPP. Maintain the percent of grades 35 students meeting or exceeding standards on the 2018 CAASPP when compared to the 2017 Reading ELA CAASPP. **19-20** % of Students that met or exceeded the standard on SBAC 2019 Grade Math ELA 3 55% 46% 4 49% 40% 5 24% 39% 6 24% 36% 7 29% 32% 8 34% 49% **Baseline** % of Students that met or exceeded the standard on SBAC 2016 2016 2016 Math ELA County Grade 3 49 37 40 4 39 32 37 5 33 37 41 6 41 55 39 7 39 52 46 8 33 51 44 The charts to the right will be completed after the 2017 CAASPP results are released.	
Metric/Indicator Metric CCSS Implementation (2): K-8 Math Common Core implementation, including assessment outcomes Outcome	MUSD teachers continued to deliver Common Core practices that are aligned with our Board adopted curricula. Grade-level teacher teams identified essential standards in ELA and math and spent significant time providing direct instruction and assessment related to this agreed upon standards.

Expected	Actual
19-20 All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. **Baseline** All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. **Metric/Indicator** 3.4 CCSS Implementation (2): Implementation of the K-8 Reading/Langu age Arts and ELD Standards of Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration **19-20** All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum. **Baseline** All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's have access to ELD standards curriculum.	MUSD teachers continued to deliver Common Core practices that are aligned with our Board adopted curricula. Grade-level teacher teams identified essential standards in ELA and math and spent significant time providing direct instruction and assessment related to this agreed upon standards.
Metric/Indicator 3.5 Course Access (7): All students will be provide a broad course of study as required by Ed Code, including math, language arts, science, social studies, physical education, and visual and performing arts. **19-20** All students, including SWD's, are provided a broad course of study as required by Ed Code. **Baseline** All students, including SWD's, are provided a broad course of study as required by Ed Code.	All students were provided with a broad course of study including ELA, math, science, social science, phsyical education and visual and performing arts. MUSD began an effort to offer students with disabilitities increased access to general education settings.

Expected	Actual
Metric/Indicator 3.6 In Grades 38, maintain or increase the percent of Special Education, Socio-Economic Disadvantaged, ELL, and significant subgroups meeting or exceeding standards on the 2018 Math CAASPP **19-20** Students in grades 3 8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2019 results including SWD's, socioeconomic disadvantaged and significant subgroups. **Baseline** 2016 SBAC Scores Hispanic: Math 31% Met/Exceeded; ELA 38% Met/Exceeded. 2016 SED (Grade/% Met or Exceeded): Math 3/35%, 4/30% 5/16%, 6/10%, 7/35%, 8/14%. ELA 3/36%, 4/23%, 5/26%, 6/36%, 7/31%, 8/39%. 2016 SWD Math 10% Met/Exceeded; ELA 18% Met/Exceeded.	Due to Covid-19, MUSD was unable to administer the CAASPP during the 2019/20 and 2020/21 academic years. Instead, we opted to administer local assessment measures in ELA and math. A new CAASPP baseline will be determined during the 2021/22 school year.
Metric/Indicator "3.7 Student Achievement (4): Student performance on CAASPP test will be used to measure progress. The first year of release will be used as baseline." **19-20** All students and significant subgroups will make positive progress on CAASPP. Goal in year 3 is to increase by at least 8 points resulting in moving to a high status level to a +10 points above the grade level performance standard which would keep us in the Green (high) performance level. Goal in year 3 is to increase by 15 points resulting in Green or (high) performance level. **Baseline** Dashboard shows that students scored 20 points below performance level 3 in ELA. We maintained our score with a 4.8 point increase resulting in Yellow or (average) performance level. Dashboard shows that students scored 45.5 points below	Due to Covid-19, MUSD was unable to administer the CAASPP during the 2019/20 and 2020/21 academic years. Instead, we opted to administer local assessment measures in ELA and math. A new CAASPP baseline will be determined during the 2021/22 school year.

Expected	Actual
performance level 3 in Math. We declined by 4 points resulting in an Orange "low" performance level.	
Metric/Indicator 3.8 Other Measures of Student Success(8): Students performance on Physical Fitness Test will be used to measure progress. **19-20** "7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually. 27% of our students in grade 5 will achieve 5 out of 6 fitness standards. 25% of our students in grade 7 will achieve 5 out of 6 fitness standards." **Baseline** According to Dataquest from 201516: 21% of our students in grade 5 achieved 5 out 6 fitness standards, and 21.2% of our students in grade 7 achieved 5 out of 6 fitness standards.	Due to Covid-19, MUSD was unable to administer the Pysical Fitness Test during the 2019/20 and 2020/21 academic years. Instead, we opted to administer local assessment measures in ELA and math. A new Physical Fitness Test baseline will be determined during the 2021/22 school year.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In order to recruit, hire and maintain high-quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics.	Cert/Class Salaries 5,862,182 Employee Benefits 2,974,833 All other Resources (Not-included in other actions, including 8980 PD Days from Supp./Conc.).Total $10,752,213 for employee salary and benefits for all Actions. LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	other sources except notinluded in other Actions) $8,837,015	
Continue professional development and collaboration opportunities for teachers by maintaining two (3) non--instructional duty days for certificated staff. In addition, we will utilize approximately 32 hours total (16 Days) on Minimum Mondays, an additional 6 hours of extra duty time for PD on extended Mondays, and two professional development days currently scheduled within the year (13 hrs.). The plan would be principally directed at supporting economically disadvantaged, homeless, foster youth, and English Language Learners.	Expense is part of Salaries and Benefits for Certificated Staff. transferred from LCFF Supplemental as an "8980" contribution to LCFF Base (see also below under "Demonstrated Increased Services" in regards to Supplemental Grant) LCFF Supplemental $177,412	
Maintain 1.0 Reading Intervention teacher at K--2 site.	Cert Salaries 77,211 Employee Benefits 31,925 LCFF Supplemental $109,136	
Maintain library contract with HERC Center at Humboldt County Office of Education	Library Contract LCFF Base $942 Library Contract Title I $1,125	
Maintain paraprofessional support in TK--2 up to 48 hours per day (Dow's Prairie). Also included under Goal #2, Action #2. Paraprofessionals provide increased academic support for at--risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.	See Goal #2	
Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites). Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. School libraries have the ability to bridge the gap between privileged and at--risk students by providing equal access and resources for learning. School libraries address curriculum and student learning needs, and are positioned to teach the fundamental skills essential for college and career readiness. Math and English language arts standards call for students to be adept at accessing, evaluating and using content from a diverse range of sources. School libraries will also maintain additional technology to be provided for students who may not have access to technology at home.	Class Salaries 21,592 Employee Benefits 3,873 LCFF Supplemental $25,465 Class Salaries 33,358 Employee Benefits 7,770 Title I $41,128	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Position is eliminated for the 2019-2020 school year.	$0.00 $0.00	
Maintain a 0.50 Instructional Coach	Cert Salaries 34,317 Employee Benefits 15,023 LCFF Supplemental $ 49,340	
Maintain a 0.60 FTE Instruction Coach at McKinleyville Middle School.	Cert Salaries 42,250 Employee Benefits 18,262 Grant (Cowell) (RS 0000/FN 2130) $60,512	
Continue to provide support in the way of extra hours compensation for development of STEAM curriculum and instruction.	Cert Salaries 3,000 Employee Benefits 659 Title I $3,659	
Continue to provide support in the way of extra hours compensation for Immersion Team members for developing/strategizing best practices for Spanish Language Immersion Program.	Cert Salaries 3,000 Employee Benefits 659 LCFF Supplemental $3,659	
Continue to provide Beginning Teaching Support for all new hires requiring teacher induction support.	Contracts/Registration LCFF Base $19,250	
Continue to purchase Common Core State Standards aligned curriculum as lead curriculum teams review materials by grade span at all three school sites.	Textbooks 54,186 Lottery $58,936 Textbooks OneTime Mandate Repayment $10,000	
Provide professional development aligned to CCSS implementation for all curricular areas with a focus on differentiation in the areas of Mathematics and English Language Arts. McKinleyville's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students. This action is designed to build the collective capacity to improve instruction through continued funding of professional development to	Travel/Conference Title I $4,313 Title IV $ 7,750	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
develop--expert staff leaders to support the implementation of state standards in every classroom. This additional professional development training will help ensure unduplicated students access to the core curriculum. The additional professional development increases the effectiveness of teaching state standards, as well as components designed to improve teaching of English language learners		
Provide Professional development in STEAM to further develop curriculum and instruction in Science, Technology, Engineering, Art and Math at all three school sites. MUSD unduplicated student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from the engaging, project--based lessons focused on science, technology, engineering, arts, and math. Lead Teachers will be able to attend STEAM training and then help provide support in developing lessons by collaborating with grade--level staff. Students participating in STEAM lessons show improved engagement, motivation, and sense of community and will lead to increased student engagement and improved performance on state and local assessments for the unduplicated student population. Action is Included in Action 3.2	Action Included Action 3.2 n/a	
Provide professional development in differentiation of instruction.	Action Included in Action 3.2 n/A	
Continue to provide ongoing training for the Spanish Language Immersion program to continue improving best practices in language immersion instruction, as well as to continue developing curriculum that best meets needs of students in grades K--5. MUSD unduplicated student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from the engaging, standards--based lessons delivered in Spanish. The Spanish Immersion Program is continually working on developing strategies to increased student engagement, including how to support disadvantaged, lower achieving students in the Program.	Action Included in Action 3.2 n/a	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Teachers will be attending Immersion--based trainings in order to further develop a stronger program to support struggling students. Students.		
Action has been eliminated based on 2018-2019 Analysis	Action has been eliminated per Analaysis n/a	
Provide 70 Chromebooks (35 per site) at MMS and Morris to support low-performing students	Computers LPSBG Other $26,000	
Provide support for low-performing students in grades 3-8 (funds are earmarked in RS 4310/to be allocated after final data analysis for students in this funding population).	Materials and Supplies LPSBG Other 49,637	

Goal Analysis

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

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

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

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.

Analysis of In-Person Instructional Offerings

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

For MUSD, the 2020/21 school year has been wrought with challenges in being able to provide comprehensive In-Person instruction as a result of the global COVID-19 pandemic. Our school year began with Distance Learning only. Students were provided with Chromebooks and hotspots and teachers collaborated to design weekly asynchronous and synchronous lessons. Specific schedules were deeloped at each school site in accordance with required instructional minutes. Teachers were asigned to specific grade levels and were responsible for delivering a standards-based program with a special emphasis on English Language Arts (ELA) and Mathematics. Teachers worked hard to implement high engagement practices into their instruction and utilized either the MobyMax or IXL assessment platforms to continuously assess student progress in ELA and math. With local COVID-19 rates continuing to increase, we were unable to safely re-open for in-person learning until February 2021. We offered a Hybrid opportunity (2.5 hours daily of in-person instruction with additional asynchronous activities) for those who felt comfortable returning to campus. We continued to offer Distance Learning for those who were not and more recently, piloted an Independent Study program. The successes included our teachers learning a whole host of educational technology that enabled them to facilitate high engagement practices. Additionally, students adapted well to the transition and acquired new technological skills. Additional successes centered on the positive relationships that were made between students to students and teachers to students. What could have been strengthened was parent/guardian communication regarding explicit student progress in all subject areas.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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.

In our LCP, MUSD indicated that we intended to provide additional targeted student supports by teachers outside of the scheduled distance learning scheduled day. This was to primarily focus on unduplicated students who appeared to be experiencing learning loss. Due to a lack of expressed interest, these services were not able to be offered. Other than that, most other services aligned very well with our LCP in regards to distance learning planned actions and budgeted expeditures.

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.

The successes of our distance learning program were similar to those indicated for our in-person program. Student and teacher acquisition of new technological skills was a win as well as the unique bonds and positive relationships that were buildt between cohorts. Our grade level teams collaborated very hard this past year to ensure that we were delivering equitable learning opportunities and teaching to all students regardless of the program design. Regular assessments utilizing Moby Max and IXL occured providing teachers with information as to student proficiency in ELA and mathematics. In order to ensure equitable access to devices, several surveys were conducted to ensure we identified every student who need a device to be able to access their instruction. We created a tech device agreement form and held distribution centers at each school site. Special attention was made to ensure our ELD, Foster, Homeless and Low socio-econimcally disadvantaged students recieved the support that were needed. In some cases, due to our rural nature, hot spots were required to support families with connectivity. We made those accessible to all who requested as well. Teachers routinely monitored for student attendance and engagement and would regularly reach out to any student who did not appear to be as engaged as they should be. We employed staff who were familiar to students to conduct home visits and provided free meals to families in need. We implemented an array of instructional strategies to assess student understanding including an array of formative assessments. Teachers and paraprofessional recieved professional development and supports in Google Classroom, flipchart, Prezi, Jam Board and more. In partnership with our McKinleyville Teachers Association, district staff developed and MOU to clearly identify the roles and responsibilities of all certificated staff and district personnel. This was supplemented by a School Safety

Plan as well as our Learning Continuity Plan. There were many supports put into place to support students with unique needs including but not limited to: device distribution, tutoring, social-emotional supports, home visitations, food delivery, translated documents and frqeuent check-in's.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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.

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.

Comprehensive effors have been made to address student learning loss, however some students remain behind as a result of limited access to in-person learning opportunities. Distance Learning was our primary mode of instructional delivery for the 2020-21 school year and while some students excelled, many others struggled. MUSD is committed to using COVID relief funding to continue to address student learning loss as we return to a more tradition method of in-person instructional delivery. MUSD purchased two assessment platforms, IXL and Moby Max so that teachers and families could have access to student performance on identified essential standards in ELA and math. This information will be passed along to the 2021-2022 teachers and will serve as a baseline.

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.

MUSD developed a relationship with the Independent Practice Association to provide social-emotional supplemental supports for the McKinleyville Middle School students with a particular emphasis for students experiencing attendance and/or social-emotional needs. Further, these services were available to our Foster and Homeless Youth, students with disabilities and low socio-economic students. These services were provided as a supplement to existing school counseling and school pyscholgy supports. Further, MUSD continues to have a collaborative partnership with the Humboldt County Mental Health Department's Bridges, counseling and services referral network system. Many referrals were made to external agencies to support students exhibiting mental health related needs. The Second Step (Social-Emotional) curiculum was implemented with fidelity even during the pandemic for students in grades TK-5th. Some virtual friendship groups were facilitated at the younger grade levels (TK-2nd). We also continued to have a partnership with the Humboldt/DelNorte SELPA and contracted behaviorall support services for students in need of additional support with regulation and communication.

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.

MUSD observed unparralleld family and community engagement and participation at our monthly Board meetings...sometimes upwards of 200 participants. This provided for a unique opportunity to obtain critical stakeholder feedback and input relative to our priorities, our return to our in-person learning plan and more. MUSD plans on continuing to offer the virtual opportunity for participation along with a hopeful return to in-person meetings moving forward. Additionally, we held a Spanish Immersion family input meeting with good participation. Our teachers faciliated parent conferences this spring and shared recent ELA and math assessment results as well as obtained information regarding parent/guardian concerns and goals for the upcoming academic year. Further, MUSD engaged families several times over the course of this past year via an array of surveys asking for input on critical areas of decision making.

Analysis of School Nutrition

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

Our school food program has successfully implemented several meal service methods during the 2020-21 school year. We transitioned from weekly bulk SSO meals during the summer to daily NSLP meals to start the Fall and back to SSO for the remainder of the year. Our team has adapted and modified to provide unique meal service at each school site during onsite instruction changes. To streamline meal production for our modified service model, we were able to consolidate down to one production facility. Because of the many USDA and CDE waivers, families have been able to pick up grab and go breakfast and lunch meals from all of our sites throughout the year.
Along with the successes, have come many challenges. We have seen food and supply shortages which have led to increased costs and problems with availability. Menu planning and purchasing have become more difficult as school learning models change and we

see our participation levels rise and fall. Our overall participation levels have fallen by roughly half of pre-covid levels. To increase participation, we have made new connections for promoting the meal program and tried new strategies including using business marquee's, posting flyers around town, making signs, using social media and Edlio Engage.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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.

CARES Act, ESSER, and Learning Loss Mitigation funds were used to help offset costs associated for meal preparation and distributon. This came in the form of hiring additional staff as well as the purchasing of supplies and materials to ensure we had appropriate quantities of food. MUSD served as the Northern Humboldt region hub for food distribution so not only were we serving our own enrolled students but also those connected to McKinelyville High School and contiguous district's. Additionally, MUSD had made reference in our LCP of exploring the possibility of purchasing the Qualtrics Covid-19 screening platform which we ultimately did. In our LCP, we did indicate that we would provide additional targeted supports by teachers outside of the instructional day that would focus on unduplicated students who were struggeling with some learning loss, however we were unable to garner enough interest from students or faculty to offer this service. Additionallly,.our English Learner teacher unexpectedly left her position due to Covid-19 and we were unable to successfully hire a replacement for the duration of the 2020-21 academic year. We outsourced ELPAC assessment services to the Humboldt County Office of Education and are looking at improved and increased service delivery for EL students for the 2021-22 and subsequent shool years.Other budget related expendictures were nicely aligned with what we indicated we would support within our LCP and what was incured.

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.

We have learned, that in general, students perform better with access to high quality in-person learning than by distance learning. However, we also learned that some students who have experienced academic and/or social difficulties did very well with distance learning, likely as a result of fewer transitions and less stimulzation. We have also learned that many families, for a variety of reasons, are interested in exploring independent study options for their student's moving forward. We have had the opportunity this past year to pilot a comprehensive district-wide independent study program which we hope to bring to our school Board for consideration of formal adoption prior to the 2021-2022 academic year. We also learned that providing opportunities for families to provide input via virtual mechanisms significantly increased the numbers of those participating and providing input. Our attendance rates were generally very positive, even while in distance learning. This gives us some new ways of thinking about how to support students when they may not

be able to physically attend class for a short duration of time. We also learned that we needed to focus our efforts on essential standards in the time that we had available to support students. This explicit focus assisted with grade level planning and instructional delivery.

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

All MUSD students have been assessed either in relation to their Individualized Education Assessment Plans or via Moby Max and IXL in the areas of ELA and mathematics. Family friendly reports were developed and generated and sent home and will serve as a baseline moving forwad. MUSD is offering a four-week summer school opportunity to all who expressed interest. MUSD gave priority for summer school enrollment to students who are foster or homeless youth, have disabilities, or English Learners, and/or who may be low socio-economically identified. The focus will primarily remain on supporting ELA and math but will also incoprporate a strong project-based learning approach. We will continue to assess students utilizing interim assessments over the course of the 2021-2022 school year and utilize assessment results to help to inform instruction.

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.

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.

There were many areas within MUSD's 2019-20 LCAP that we were not able to fully assess due to the impacts and obstacles associated with Covid-19. This said, we did learn from our analysis and reflections of LCAP related data and in regards to our 2020-21 Learning Continuity and Attendance Plan that "relationship"s are vital to the educational process. Relationships between teachers and their students, students and students, and schools and families. Without solid relationships and trust, learning can be significantly comprimised. We have recently revised our MUSD Vision., Mission and Core Values taking into acount input from dozens and dozens of stakeholders and have recommited to areas such as improving academic achievement, offering a broad course of study including access to high quality elective programming, a focus on supporting the whole child, a strong commitment to advancing issues of equity and inclusion and a desire to increase our overall district enrollment over the course of this new three-year LCAP. We also learned the value of making opportunities for family and stakeholder engagement accessible and to this end, we continue to have a commitment to holding Board meetings in-person with the option of joining via Zoom. In reviewing our LCP, it is important to note that while strictly in Distance Learning, the majority of the 453 parent/guardian responses indicated that they were generally pleased with the rigor and volume of work that was deliverd via our synchronous and asynchronous offerings. Also, as a result of many opportunities and methods for obtaining family/community input, MUSD administration and Board members became aware that no matter what the decision was ahead that many would support it and many would not. We had to use non-emotional data points to assist us in making decisions that we believe to be in the best interests of our students. To this end, we look forward to rebuiding a strong sense of community with our students and families during these next three years.Last, we learned that when we returned to hybrid inperson learning that smaller class sizes led to better learning outcomes. We intend to try to commit to fostering the continuance of smaller class sizes moving forward.

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,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o 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	12,221,387.00	0.00
	0.00	0.00
Federal Funds	16,500.00	0.00
Grant (Cowell) (RS 0000/FN 2130)	60,512.00	0.00
LCFF Base	425,055.00	0.00
LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notinluded in other Actions)	8,837,015.00	0.00
LCFF Supplemental	1,310,860.00	0.00
LCFF Supplemental and Concentration	2,436.00	0.00
Locally Defined	8,726.00	0.00
Lottery	71,401.00	0.00
Maintenances (RS 8100)	41,883.00	0.00
OneTime Mandate Repayment	16,000.00	0.00
Other	165,737.00	0.00
Pending Funding	0.00	0.00
Special Education	1,037,910.00	0.00
Title I	209,603.00	0.00
Title IV	17,749.00	0.00

* 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	12,221,387.00	0.00
	12,221,387.00	0.00
Not Applicable	0.00	0.00

* 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	12,221,387.00	0.00
		0.00	0.00
	Federal Funds	16,500.00	0.00
	Grant (Cowell) (RS 0000/FN 2130)	60,512.00	0.00
	LCFF Base	425,055.00	0.00
	LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notinluded in other Actions)	8,837,015.00	0.00
	LCFF Supplemental	1,310,860.00	0.00
	LCFF Supplemental and Concentration	2,436.00	0.00
	Locally Defined	8,726.00	0.00
	Lottery	71,401.00	0.00
	Maintenances (RS 8100)	41,883.00	0.00
	OneTime Mandate Repayment	16,000.00	0.00
	Other	165,737.00	0.00
	Special Education	1,037,910.00	0.00
	Title I	209,603.00	0.00
	Title IV	17,749.00	0.00
Not Applicable	Pending Funding	0.00	0.00

* 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	2,088,933.00	0.00
Goal 2	647,175.00	0.00
Goal 3	9,485,279.00	0.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

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

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

McKinleyville
Union School District

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
McKinleyville Union School District	Heidi Moore-Guynup Superintendent	hmoore@mckusd.org 707.839.1549

Plan Summary [2021-22]

General Information

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

The McKinleyville Union Elementary School District is located in McKinleyville, CA, on historical unseeded tribal land of the Yurok and Wiyot people. Our location is situated on Claiforina's North Coast and we serve approximately 975 students ranging from Transitional Kindergarten through Eighth Grades. The total population of our town is just over 15,000. Our economic base centers around agriculture, small business and services. MUSD recently updated our Vision and Mission and Core Beliefs which has an explicit focus on student achievement, Multi-Tiered Systems of Supports, Equity and Inclusion. MUSD relies on strong family and community partnerships to ensure students receive appropriate supports and experiences. MUSD is comprised of three schools. Dow's Prairie serves students in grades Transition Kindergarten through 2nd Grade. Morris Elementary serves our 3rd-5th grade students and McKinleyville Middle School serves our 6th through 8th grades. MUSD offers two unique instructional programs: Spanish Immersion and Science, Technology, Engineering, Art and Math (STEAM), Students and their parents/guardians select their program of choice and remain in that focus up through 5th grade.

Our teaching staff is comprised of highly qualified and dedicated individuals who recognize the importance of building strong relationships with their students and families. We offer state approved curriculum as well as an array of highly engaging electives including art, music and Spanish. Our facilities are clean and safe and are conducive to learning. Our implementation of technology to support instruction has become a strength. We have acquired a 1:1 student to device ratio that we intend to maintain.

Parents are able to be involved in a variety of ways including participation on our McKinleyville Parent Teacher Student Organization (MPTSO), School SIte Councils, 8th Grade Graduation Committee, Family Maker Nights, a variety of fundraising opportunities, Board meetings, chaperoning and volunteering, leading clubs and more. We also support the Humboldt County Office of Education by hosting a special education preschool on our Dow's Prairie campus. Further, we host another state funded preschool on the Morris campus. Additionally, we have a strong partnership with the Independent Practice Association who offers a Priority Care Center on our middle school campus. The supports that are offered via this center are general health supports and robust social-emotional supports. We also are proud of our partnership with the McKinleyville Family Resource Center which offers robust community referral services, a weekend meal program, a food pantry and more. Another strong partnership is with the McKinleyville Community Services District where together, we offer a comprehensive after school program, the Extended Learning Program (ELP). Hundreds of our students in grades TK-5th participate in our ELP.

Our district supports our English Learners (EL) in a variety of ways including appropriate assessments and related supports. Our EL population is 4.4% of our total population.

Our Socio-Economically disadvantaged student population is 61.3%. Additionally, due to changes in federal law, we were able to make our meal service available to any student regardless of socio-economic status. Further, 2% of our students are identified as Foster Youth. We provide our foster youth with a variety of supports including but not limited to bus voutures, access to our ELP program, 1:1 technology, access to social-emotional supports and services and more.

Approximately 21% of MUSD's students recieve special education services. As a district, we are working to strengthen our Tier 1 and Tier 2 supports in an effort to better support students prior to them needing special education services. We are also working had to host more opportunities for those in special education to have access the general education program and peers. We have several teachers across the district who either hold a Mild to Moderate authorization or a Moderate to Severe authorization. They work in partnership with our general education teachers to ensure each student recieves a free and appropriate education. Additionally, we have several school psychologists and two Speech Language therapists as well as a team of paraprofessionals.

We are strengthening our social-emotional supports for students. We contract with the SELPA to provde Behavioral Supports and are providing training to existing classified staff to be able to provide robust behavioral supports and interventions. Our elementary sites offer the Second Step Program and friendship groups as well as employ PsychologyTechnicians to support students in distress. The middle school has a credentialed counselor as well as has a Psychology Technician to provide student social-emotional support. Our School Psychologists also provide related supports across the district. MUSD is pleased to share that we have a strong commitment to Positive Behavior Intervention Supports (PBIS) which centers on Safe, Respectful and Responsible expectations and behaviors. We also implement a robust Multi-Tiered Systems of Support (MTSS) programming which ensures each student recieves the supports (academic and other) that are most appropriate for their unique needs.

Reflections: Successes

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

In reviewing the California Dashboard information and comparing 2018 to 2019 results (2020 results unavailable), MUSD showed modest improvement in student performance in English Language Arts, Mathematics and Suspension rates. Standards were met as it relates to Teachers, Instructional Materials and Facilities; Implementation of Instructional Standards; Parent/Family Involvement; Access to a Broad Course of Study and the Local Climate Survey.

The COVID-19 global pandemic impacted MUSD in a variety of ways. Our staff pivoted away from in-person learning to distance learning (DL) for the majority of the 2020-21 school year. They learned new technologies associated with instructional delivery and assessments. Despite the difficulties, we were pleased with the quality of our distance learning program. There were many growing pains and several challenges that teachers, students and families experienced and yet, our DL program is largely viewed as having been successful. We were able to bring students back for a hybrid In-Person opportunity beginning in February of 2021 for those families who wanted that option. Others remained on DL or enrolled in our Indpendent Study program pilot. The joy that was experienced by students and staff upon their physical return to campus was observable. Another COVID related strength was that MUSD staff worked to develop a COVID Dashboard that helped to inform administration, our Board of Education and families where our community was in relation to a variety of safety metrics including: community spread, local case rates, hospitalizations, etc... This helped us to make data informed decisions and reduced the emotional distress associated with making decisions relative when we believed it to be relatively safe to return to in-person learning. This became a model across the county.

MUSD administration worked very hard to develop safety protocols and worked alongside of our McKinleyville Teachers Association and Classified Employees Association to develop and adopt comprehensive Memorandum of Understandings. Our students have been terrific in following our required masking and distancing protocols. Families have also been excellent in completing our daily health questionnaire. Although COVID presented unimaginable challenges, the general tenor with most of our students and families have remained positive. We attribute this to frequent communication, excellent teacher/student relationships, transparency and family involvement.

MUSD was able to continue to offer many important elective opportunities including Spanish, art, music and more. Several students participated in a project-based GATE opportunity as well as participated in a local Bird Art contest. Our ELP supports have also been a tremendous success and is providing many of our families with the opportunity to return back to work while we are supervising their children.

Another success centers on our Food Service Program and staff. Throughout the entire pandemic, including summer months and many holidays, our MUSD food service program was able to provide daily meals to all students who wanted it. Many families depended on our food service program and we were pleased to be able to offer such a robust program. During 2020, MUSD in partnership with the Family Resource Center was able to distribute 50 weekend food bags to families in need, this included delivery of 20 of these bags to families who did not have reliable transportation.

Our facilities have seen several improvements across the district. We have replaced ramps, successfully dealt with a significant sewer issue, repaired and painted the Transportation Department and have begun prepping our Morris campus to be painted over the upcoming summer months.

MUSD has also designed a robust summer school offering that will be facilitated by highly qualified teachers. We will offer four weeks of project-based programming towards the beginning of the fall semester. The planning of this is viewed as a success in that this will be our first summer program in over a decade.

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.

It is generally viewed that many students may have experienced some learning loss as a result of COVID-19. We are preparing to offer improved social-emotional supports as well as are working towards smaller class sizes, increased staffing, engaging intervention supports, interim assessments and more. Although we are proud with what we were able to deliver via Distance Learning, it is generally regarded to not be as robust as in-person learning. MUSD is commited to supporting every student to mitigate any learning loss that may have been experienced this past academic year.

MUSD lost approximately 100 students in enrollment due to the pandemic. We are working hard to outreach to those families to assure them that we will be back to full in-person learning next year. It is vital that we stabilize our enrollment.

LCAP Highlights

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

MUSD's 2021/2022 LCAP centers on three goals that address the 8 state priorities. These priorities have been informed by an array of stakeholder input opportunties.Our goals also center on addressing learning loss associated with the pandemic and takes into consideration our new Vision and Mission and Core Beliefs along with our Special Education Plan. Goal 1 centers on academic achievement. Goal 2 centers on our school learning environment including equity, inclusion and cultural appreciation. Goal 3 centers on ensuring a Broad Course of Study including social-emotional supports, elective access and technology.

MUSD is hiring an additional school pyschologist, a psychology technician, additional teachers and classified staff. We are committed to comprehensively address learning loss via a variety of strategies including reducing class sizes and strengthening our Tier 1 and Tier 2 support services across the district. We are also committed to ensuring that our learning environments are safe, healthy, inclusive and conducive to learning. We intend to continue our commitment to innovative technology integration. We will continue with our commitment to strengthen our PBIS and MTSS programs. We also will be offering a four-week summer school program for all who have expressed interest.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

MUSD employed a variety of mechanisms to gather stakeholder engagement. Several surveys were administered throughout the year to certificated and classified staff and families. Results from those surveys were coded an analysed. Additionally, LCAP stakeholder engagement was a standing agenda item on our school Board meetings. We hosted a Spansih Immersion parent input session, as well as solicited specific feedback at our three Site Council meetings. Additionally, administrators set a weekly meeting to share family, student and staff input to help inform our goals and priorities. All program leads came together once per month to do the same to ensure we were recieving feedback relative to all departments across our district.

An upside to COVID-19 was that our school Board meeting participation significantly improved...some had over 200 participants. This was an excellent way to share out information and to receive information and input.

Our collaborative district-wide vision and mission development also served as a method of informing priorities.

A summary of the feedback provided by specific stakeholder groups.

A specific focus of feedback centered on returning to in-person learning for the 2021/22 school year. Families and staff are asking MUSD to address learning loss, requesting smaller class sizes and are interested specifically on seeing ELA performance improve. Additionally, there is a general consensus that MUSD should prioritize equity, inclusion and cultural appreciation. Further, there was universal support for enhanced social-emotional supports to be a priority. These are the areas that had the most consistent request for our district to address. We have built these into our new vision and mission statements as well. The LCAP and our vision/mission will serve to keep us focused on the goals and priorities identified via our stakeholders.

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

Our goals and priorities and allocation of resources all were directly influenced by stakeholder input along with our vision and mission and core beliefs.

Goals and Actions

Goal

Goal #	Description
1	Improve academic achievement for all students including our socio-economically disadvantaged youth, English Learners, foster and homeless youth, students with disabilities, and our Gifted and Talented (GATE) students.

An explanation of why the LEA has developed this goal.

MUSD has developed this goal as a result of stakeholder input that clearly indicated a focus for student improvement for all students. We believe that providing basic services, hiring highly qualified teachers, implementing state and Board approved standards and understanding and responding to student data are critical to advance this goal

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Report on Textbook Sufficiency: Percentage of MUSD students who have access to their own standards aligned instructional materials for use in school and at home.	100% (2020/21)				Maintain 100%
Williams/SARC report regarding Teacher Credentialing: Percentage of teachers appropriately assigned and fully credentialed in the subject area and for	100% (2020/21)				Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the students they teach.					
Certificated staff participating in state standards aligned professional development.	30%				50% or higher
CAASPP ELA Scores: Percentage of students meeting or exceeding the standard in ELA	Unable to administer due to Covid-19. A new baseline will be identified during the 2021/22 academic year.				
CAASPP Math Scores: Percentage of students meeting or exceeding the standard in math	Unable to administer due to Covid-19. A new baseline will be identified during the 2021/22 academic year.				
English Learner Progress: Percentage of students making progress towards English Learner proficiency	Unable to administer due to Covid-19. A new baseline will be identified during the 2021/22 academic year. Via an agreement with the Humboldt County Office of Education, EL students enrolled at Dow's Prairie were assessed per requirements.				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAST): Percentage of students meeting or exceeding the standard	Unable to administer due to Covid-19. A new baseline will be identified during the 2021/22 academic year.				
CAASP ELA Participation	Unable to administer due to Covid-19. A new baseline will be identified during the 2021/22 academic year.				
CAASP Math Participation	Unable to administer due to Covid-19. A new baseline will be identified during the 2021/22 academic year.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly Qualified Staff	Continue to recruit and retain highly qualified staff.	$5,329,857.00	No
2	Professional Development: State Reading and Literacy Standards	Professional Learning for Literacy Grounded in Research - implementation of LETRS literacy training for K-5 teachers, proven science in reading, which develops more knowledgeable, more skillful, and more effective teachers of reading.	$282,208.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The district prioritizes professional learning specifically targeted for low-income, foster youth, homeless, and students with disabilities by scheduling collaborative meetings and trainings on extended Mondays, preservice (before the start of the school year), as well as schedule additional professional development days. LCFF Supplemental Grant funds are transferred to salaries for the additional PD.		
3	Rigorous/Advanced Instruction	Continue to support the Gifted and Talented Education (GATE) program, which provides rigorous enrichment opportunities for higher achievement, as well as a developed assessment process with benchmarks and progress monitoring.	$72,572.00	No
4	Reading and Math Intervention	Reading and Literacy Tier II and Tier III intervention programs to support students in grades TK-5. Math intervention supports for grades 3-5. Spanish Reading and Literacy Tier II and Tier III intervention program to supports students grades TK-2.	$184,230.00	Yes
5	Class Size Reduction (K-3) (Continuing)	Class Size Reduction (K-3) (Continuing) Maintain reduction of class size to 24:1, or less, for all classrooms kindergarten through third grade.	$192,714.00	No Yes
6	English Language Development	Continue to support English Learner pupils to make progress toward English proficiency by providing targeted support through and ELD	$22,360.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Instruction Specialist, as well as provide ELD training for all classroom teachers to support students within the classroom.		
7	Special Education Services	Provide high-quality programs for students with disabilities through differentiated services and supports in inclusive environments with a clear focus on successful student outcomes.	$2,853,036.00	No
8	Paraprofessional Services and Supports	Paraprofessional Tier I and Tier II supports in classrooms and within intervention programs in grades TK-5.	$254,722.00	Yes
9	Additional Class-Size Reduction (TK-8)	Reducing class sizes in grades TK-8 for the 2021-2022 school year, with the goal of an average class size of 15 students grades TK-2 and 20 students in grades 3-8. Research demonstrates that reducing class sizes as indicated above increases achievement for low-income and minority students. Smaller class size ratios will assist in addressing learning loss experienced by students during the COVID-19 pandemic.	$817,046.00	No
10	COVID-19- Learning Loss	Provide additional supports for students to address learning loss due to the COVID-19 pandemic. Additional supports include: class-size reduction in TK-8; reading and math intervention in both English and Spanish; roving long-term substitutes for addl. student support and ensuring qualified classroom coverage in the event of teacher absences; addl. mental health supports utilizing an addl. School Psychologist; paraprofessional support in TK-5; Summer School;	$600,565.00	No

Action #	Title	Description	Total Funds	Contributing
11	District Level Suppports	Implementation and management of the LCAP and district supports both at the site and district levels. Parent engagement activities and outreach to both staff, parents, and the community.	$1,520,217.00	No
12	Site Level Instructional Support	Site instructional program support by provide educational supplies, ex-hire support, and programs.	$147,693.00	No
13	Coaching	Instructional Coaching support district-wide to support teachings with professional learning in instruction, social-emotional student supports, and ensuring a positive classroom climate.	$92,867.00	No
14	Teacher Mentor Support	Provide professional mentor support for beginning teachers through the North Coast Beginning Teacher Program (NCBTP).	$24,060.00	Yes
15	HERC	Provide access to the Humboldt Education Resource Center to support instruction.	$4,605.00	Yes
16	School Site Leadership	Collaborate with site leadership teams to provide input and evaluation of district and site programs, as well as propose changes to better support the instructional program.	$9,747.00	No

Action #	Title	Description	Total Funds	Contributing
17	District Reserves - Program Sustainability	Continue to plan and sustain student program supports by ensuring the District maintains adequate reserve levels to primarily address cash flow shortages due to state and federal funding apportionment schedules.	$300,000.00	No
18	Independent Study	Provide a full-time Independent Study program that meets new state requirements.	$90,222.00	No
19	Additional Paraprofessional Support	Provide additional Paraprofessional instruction support TK-5.	$58,960.00	No
20	Outdoor Learning Spaces	Provide additional outdoor equipment, such as outdoor learning tables for small group instruction.	$30,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Enhance the social, emotional, and physical well-being for all students through targeted actions that support positive student outcomes. Schools and classroom learning environments will be safer, more inclusive, encourage active parent engagement and become more culturally responsive by providing equitable systems of support for all students including, but not limited - Students with Disabilities, English Learners, Foster Youth, Homeless Youth, BIPOC students, and LGBTQ+ Youth.

An explanation of why the LEA has developed this goal.

This goal aligns to the District's Vison, Mission and Core Values (informed by stakeholder input) and the need to ensure the District addresses any inequities within our systems.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Improvement Tool (P1)					
Student Absences above 10% (P5)	2019/2020- 8.45% *Lower due to COVID-19				
Suspendible offenses (P6)	2019/2020 -318 * Lower due to COVID-19				
CHKS Parent Survey: Percentage of parents that feel welcome to participate at our schools. (P3)	Unable to administer due to COVID. Will set basline next year				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Survey: Percentage of parents that feel their school actively seeks their input before making big decisions. (P3)	Unable to administer due to COVID. Will set basline next year				
Parents participating in direct decision making processes: School Site Council, ELAC, MSPTO. (P3)	Unable to document due to COVID. Will set basline next year				
CHKS Student Survey: Percentage of students who identified as having caring adults at school (P6)	Unable to administer due to COVID. Will set basline next year				
CHKS Student Survey: Percentage of Students indicating they feel safe at school. (P6)	Unable to administer due to COVID. Will set basline next year				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Physical and Mental Health	Provide mental and physical health supports to all students through both individualized and group settings. (Action 1.7 and 1.10 include an 1.5 FTE School Psychologist utilizing Special Education and learning loss funding).	$221,276.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Priority Care Clinic	The Priority Care Clinic through the Humboldt Independent Practitioners Association (IPA) is housed on the Middle School campus. The clinic not only offers medical services to students and staff, but the focus for 2021-2022 is to provide enhanced social/emotional support for both staff and students as we return to full in-person instruction. Research has shown that the social and emotional wellness of students is a key factor for student engagement and achievement. The mission for the Humboldt IPA is to provide the highest level of personal wellness through teamwork, support, education, and prevention so that ultimately we become unnecessary.	$45,000.00	Yes
3	Bilingual Coordinator	Provide support to non-English speaking families and students through outreach and engagement activities, including support with school events, registration, individualized education plans (IEP's), homeless and foster youth, and low-income. The coordinator position will also provide analysis and support of the district's Spanish Language Immersion program by collecting grade level and individual student data, direct observation of instruction at all grade levels, and parent/community feedback.	$61,371.00	No
4	School Climate	MUSD will implement strategies for district leaders and staff to understand the distance between our aspirations to be an environment for learning that is safe and welcoming to all and the day to day experiences of students, staff and families. With the assistance of the Director of Student Support Services, Climate Coordinator, Director of Student Services, and the Student Services Coordinator, supports for district staff and recommendations on ways to enhance school climate, equity, diversity, and inclusion will be implemented district-wide.	$402,503.00	No

Action #	Title	Description	Total Funds	Contributing
5	School Safety and Supervision	The safety and supervision of students is the number one priority for the district, which will ensure there is adequate staff providing supervision and support to students during outdoor activities, recess, lunch service, school arrival and dismal, as well as other transitions to and from the classroom. Upgraded communication systems that integrate the district's phone system will allow for direction communication to and from any room within the district. A new public announcement and safety alert system will integrate with the phone system so that announcements, safety alerts (including lockdowns, fire alerts, earthquake, and other safety protocols) can not only be heard throughout all campus locations, but also visual messaging and light combinations located on an announcement bar will be in all rooms/buildings within the District. Playground equipment and student sitting areas will be upgraded/replaced during 2022 to provide safe outdoor students spaces, including providing a greater opportunity for small group play and social distancing.	$428,610.00	No
6	School Facilities	It is a priority for all district facilities to be in good repair, including school grounds, and to ensure all utility services are provided and in working order. The District will continue to ongoing maintenance as well as identify facility projects for current and future improvements.	$863,361.00	No
7	Pupil Transportation	MUSD will ensure safe transportation is available for home to school and school to home for all days school is in session, including during summer school.	$324,988.00	Yes
8	Expanded Learning Program	Promote student intellectual, social, and personal knowledge to prepare our students for the challenges of the future. This is achieved in a safe learning environment through dynamic, engaging educational	$339,144.00	No

Action #	Title	Description	Total Funds	Contributing
		support, and enrichment activities with collaborative partnerships within our diverse learning community.		

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	MUSD will provide all students with the opportunity to develop knowledge and skills through enrichment activities, including access to appropriate technological resources, music, Science Technology Art Engineering and Math (STEAM), Spanish Immersion and/or Environmental Education

An explanation of why the LEA has developed this goal.

We are commited to providing students with access to an array of learning opportunities that supplement their Core Education. This goal aligns with our newly developed MUSD Vision, Mission and Core Beliefs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Device Access for students (P7)	1:1 devise access district-wide				1:1 devise access district-wide
Electives that align with our stated goal that is supported by Professional Development: Percentage of teachers participating in related PD. (P7)	Unable to assess due to COVID-19. Will obtain baseline in 2021/2022				Will be based on 2021/2022 Basline Data
Public Exhibits/Performances : art, music, entrepreneurship, school garden, etc... (P8)	Unable to assess due to COVID-19. Will obtain baseline in 2021/2020				Will be based on 2021/2022 Basline Data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elective/Enrichment: Percentage of students enrolled in one or more of the stated elective programs. (P7)	Unable to assess due to COVID-19. Will obtain baseline in 2021/2020				WIil be based on 2021/2022 Basline Data
Enrollment in STAEM Program-TK-5th grades	2020/2021 TK-5 STEAM enrollment: 463				A 10% increase in STEAM enrollment: 509
Enrollment is Spanish Immersion Program TK-5th grades	2020/2021 TK-5 Spanish Immersion Enrollment: 146				A 20% increase in Spanish Immersion enrollment: 175

Actions

Action #	Title	Description	Total Funds	Contributing
1	Art	Integrated art and direct art instruction are an integral part of student achievement and outcomes. MUSD will continue to improve integrated art instruction in all classrooms, as well as improve direct art instruction TK-8.	$152,172.00	No
2	Music Instruction	MUSD will offer direct music instruction to all students in grades TK-8, with a full music program at McKinleyville Middle School. An analysis of data from the National Educational Longitudinal Study demonstrated a significant correlation between participation in school music programs and achievement in math and English.	$176,710.00	

Action #	Title	Description	Total Funds	Contributing
3	Environmental Education	Continue to enhance and improve Environmental education, which allow students to learn more about the environment, and develop skills and understanding about how to address global challenge.	$99,221.00	No
4	Technology	Continue to enhance instruction with the use of technology. Technology can decrease absenteeism, lower dropout rates, and motivate more students to continue on to college. Students who regularly use technology take more pride in their work, have greater confidence in their abilities, and develop higher levels of self-esteem.	$337,610.00	No
5	Additional Technology Support	Provide additional staffing and supplies to further support technology integration into daily instruction.	$86,965.00	Yes
6	Library Access	All school sites will have weekly student access to school libraries, which will provide additional enrichment and supports in reading and literacy.	$68,725.00	Yes
7	Spanish Language Instruction	Enrichment opportunities for biliteracy in grades TK-8. (TK-5 costs included in Action 1.1).	$45,063.00	No
8	STEAM and Immersion Professional Learning	Provide professional development and collaboration for the STEAM and Immersion IIstruction programs.	$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	STEAM and Immersion Materials	Instructional materials to support the STEAM and Immersion Programs to better meet the needs to students, especially low-income, foster youth, homeless, and students with disabilities.	$30,000.00	

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
16.66%	1,504,746

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.

McKinleyville Union School District provides supports to unduplicated count students through a variety of approaches, both school and district-wide. Many supports include improving/increasing the levels of direct-support staffing at all school sites. With the District's Supplemental/Concentration population of students reaching 64%, it is more effective for the District to utilize school-wide or district-wide supports in order to better meet the needs of students.

For the 2021-2022 school year, McKinleyville Union School District is making an investment in reducing class sizes across the district, with a target of a 15:1 student-to-teacher ratio in TK-3, and a 20:1 student-to-teacher ratio of 4-8. Reducing class sizes to these levels has shown to not only increase student achievement, but also support and improve the social-emotional well-being of students. In addition to creating smaller cohorts of students, the district is also providing additional academic, mental health, and social-emotional supports across the District. The utilization of both one-time state and federal funds to address learning loss will allow for an opportunity for significant social-emotional and academic growth by students over the course of the 2021-2022 school year.

The following actions provide additional supports for unduplicated students:

1.2   Professional Learning in reading and math provides teachers with the skills to effectively address the needs of low-income, foster youth, homeless, and students with disabilities -
$66,317

1.4   Reading and Math Literacy Tier II and Tier III intervention accesses and provides intervention support to the lowest performing students - $184,230

1.5   Reducing class sizes to less than 24:1 provides a more conducive environment for learning, including more time to support to lower achieving students - $192,714

1.6   ELD teacher provides direct support to English Language Learners with a goal toward English Proficiency - $22,360

1.8   Paraprofessionals provide Tier I and Tier II supports to support in classrooms and the intervention program to improve student achievement - $254,722

1.14 Teacher mentor support through NCBTP assists new teachers in their classroom instruction, especially on how to support students with the greatest needs - $24,060

1.15 The Humboldt Educational Resource Center (HERC) provides materials and curricular support for teachers to effectively differentiate instruction - $4,605

1.20 Outdoor learning tables provide another area on campus to provide small group and intervention supports for students with the greatest needs - $30,000

2.1   Student physical and mental heath supports access and address the social-emotional, physical, and mental health of students with the greatest needs - $221,276

2.2   Priority care clinic provides both social-emotional and medical support to students, which gives access to families that may not have the ability to access healthcare - $45,000

2.7   Pupil Transportation ensures that students have save transportation to and from school, and prioritizes ridership for students with the greatest needs first. The department also
provides specific transportation for students with special needs, as well as manages and supports homeless and foster youth transportation for students living outside of the district
boundaries - $324,988

3.5   Additional technology support has allowed greater access and direct support to students with the greatest needs, including assisting with helping families access instruction from
home, device management for students, and supporting the instructional staff with program support - $86,965

3.6   Access to school libraries for low-income, foster youth, and homeless students improves reading and literacy by providing appropriately leveled books to students that might otherwise

not have access within their own homes. Librarians help students with selecting appropriate books for their reading levels, and provide enrichment activities that foster a love for
reading and learning - $68,725

3.8   STEAM and Immersion professional learning for teachers will help staff differentiate the instruction to struggling students to ensure equitable access to the instructional program -
$6,000

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

McKinleyville Union School District (MUSD) educates 955 students in transitional kindergarten through eighth grade. In MUSD, 64% of students qualify as either low income, English Learners, foster youth, or homeless, with the vast majority of the subgroup qualifying as low--income only. The population of unduplicated pupils is similar among our three school sites, but slightly higher at the elementary level. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools.

The actions and services in McKinleville's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English Learners, foster youth, homeless, and/or low income are continually over-represented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core--based instructional program. By distributing focused actions and services across schools (through school wide or targeted services as appropriate), we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

This year's LCAP includes actions and services intended to support academic social-e-motional growth and success for students. Programs or services targeted to specific groups and sites are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of which school they attend.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$8,805,342.00	$4,656,171.00	$366,303.00	$2,748,584.00	$16,576,400.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$13,137,126.00	$3,439,274.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Highly Qualified Staff	$4,131,214.00	$597,812.00		$600,831.00	$5,329,857.00
1	2	English Learners Foster Youth Low Income	Professional Development: State Reading and Literacy Standards	$255,891.00			$26,317.00	$282,208.00
1	3	All	Rigorous/Advanced Instruction	$18,276.00	$54,296.00			$72,572.00
1	4	English Learners Foster Youth Low Income	Reading and Math Intervention	$184,230.00				$184,230.00
1	5	All English Learners Foster Youth Low Income	Class Size Reduction (K-3) (Continuing)	$192,714.00				$192,714.00
1	6	English Learners	English Language Development	$22,360.00				$22,360.00
1	7	Students with Disabilities	Special Education Services		$2,644,086.00		$208,950.00	$2,853,036.00
1	8	English Learners Foster Youth Low Income	Paraprofessional Services and Supports	$105,229.00	$2,010.00		$147,483.00	$254,722.00
1	9	All	Additional Class-Size Reduction (TK-8)		$360,888.00		$456,158.00	$817,046.00
1	10	All	COVID-19- Learning Loss		$505,171.00		$95,394.00	$600,565.00
1	11	All	District Level Suppports	$1,342,591.00	$66,090.00		$111,536.00	$1,520,217.00
1	12	All	Site Level Instructional Support		$58,212.00	$10,727.00	$78,754.00	$147,693.00
1	13	All	Coaching		$40,056.00	$52,811.00		$92,867.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	14	English Learners Foster Youth Low Income	Teacher Mentor Support	$24,060.00				$24,060.00
1	15	English Learners Foster Youth Low Income	HERC	$2,250.00			$2,355.00	$4,605.00
1	16	All	School Site Leadership		$2,437.00		$7,310.00	$9,747.00
1	17	All	District Reserves - Program Sustainability	$300,000.00				$300,000.00
1	18	All	Independent Study				$90,222.00	$90,222.00
1	19	All	Additional Paraprofessional Support				$58,960.00	$58,960.00
1	20	English Learners Foster Youth Low Income	Outdoor Learning Spaces	$30,000.00				$30,000.00
2	1	Foster Youth Low Income	Student Physical and Mental Health	$107,646.00	$28,857.00	$22,387.00	$62,386.00	$221,276.00
2	2	English Learners Foster Youth Low Income	Priority Care Clinic	$45,000.00				$45,000.00
2	3	All	Bilingual Coordinator				$61,371.00	$61,371.00
2	4	All	School Climate	$399,503.00			$3,000.00	$402,503.00
2	5	All	School Safety and Supervision	$140,275.00	$278,000.00		$10,335.00	$428,610.00
2	6	All	School Facilities	$552,683.00	$18,256.00	$279,019.00	$13,403.00	$863,361.00
2	7	English Learners Foster Youth Low Income	Pupil Transportation	$324,988.00				$324,988.00
2	8	All	Expanded Learning Program				$339,144.00	$339,144.00
3	1	All	Art	$106,844.00		$1,359.00	$43,969.00	$152,172.00
3	2		Music Instruction	$56,130.00			$120,580.00	$176,710.00
3	3	All	Environmental Education				$99,221.00	$99,221.00
3	4	All	Technology	$270,395.00			$67,215.00	$337,610.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	English Learners Foster Youth Low Income	Additional Technology Support	$86,965.00				$86,965.00
3	6	English Learners Foster Youth Low Income	Library Access	$25,035.00			$43,690.00	$68,725.00
3	7	All	Spanish Language Instruction	$45,063.00				$45,063.00
3	8	English Learners Foster Youth Low Income	STEAM and Immersion Professional Learning	$6,000.00				$6,000.00
3	9		STEAM and Immersion Materials	$30,000.00				$30,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,412,368.00	$1,747,853.00
LEA-wide Total:	$619,269.00	$735,254.00
Limited Total:	$6,000.00	$6,000.00
Schoolwide Total:	$793,099.00	$1,012,599.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Professional Development: State Reading and Literacy Standards	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dow's Prairie and Morris School TK-5	$255,891.00	$282,208.00
1	4	Reading and Math Intervention	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dow's Prairie and Morris School TK-5	$184,230.00	$184,230.00
1	5	Class Size Reduction (K-3) (Continuing)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dow's Prairie TK-2	$192,714.00	$192,714.00
1	6	English Language Development	LEA-wide	English Learners	All Schools	$22,360.00	$22,360.00
1	8	Paraprofessional Services and Supports	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dow's Prairie and Morris TK-5	$105,229.00	$254,722.00
1	14	Teacher Mentor Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,060.00	$24,060.00
1	15	HERC	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,250.00	$4,605.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	20	Outdoor Learning Spaces	Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	$30,000.00
2	1	Student Physical and Mental Health	LEA-wide	Foster Youth Low Income	All Schools	$107,646.00	$221,276.00
2	2	Priority Care Clinic	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	$45,000.00
2	7	Pupil Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	$324,988.00	$324,988.00
3	5	Additional Technology Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,965.00	$86,965.00
3	6	Library Access	Schoolwide	English Learners Foster Youth Low Income	All Schools	$25,035.00	$68,725.00
3	8	STEAM and Immersion Professional Learning	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$6,000.00	$6,000.00

Annual Update Table Year 1 [2021-22]

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

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

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

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.