

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

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

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

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

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

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

Actions / Services

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

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

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

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

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

Goal Analysis

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

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

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

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

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator State Priority #4: Pupil Achievement: #4. A) District Data for Statewide Assessments-Met & Exceed Rate</p> <ol style="list-style-type: none"> 1) CAASPP ELA-Grades (3-8 &11) 2) CAASPP Math-Grades (3-8 &11) 3) CAST Science-Grades (5/8/10) 4) Social Sci.-Grades 2-11 <p>19-20 State Priority #4. A) District Data for Statewide Assessments-Met & Exceed Rate: Increase CAASPP scores at the Met/Exceed levels to 2018-19 levels</p> <ol style="list-style-type: none"> 1) CAASPP ELA-Grades (3-8 &11) will increase to 23% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) will increase to 15% at the Met/Exceed levels 3) CAST Science-Grades (5/8/10) Base line scores will be developed 	<p>District Dashboard: N/A-NO Current CAASPP DATA for Comparison due to COVID 2018-2019 CAASPP test scores from DataQuest show</p> <ol style="list-style-type: none"> 1) CAASPP ELA-Grades (3-8 &11) 23.5% at the Met/Exceed levels 2) CAASPP Math-Grades (3-8 &11) 9.66% at the Met/Exceed levels 3) CAST Science-Grades (5/8/10) 7.79% at the Met/Exceed levels <p>2019 CA Dashboard Data ELA</p> <p>All Students (-79.4 DFS, Orange Color) English Learners (-65.7 DFS, Yellow Color) SED (-79.4 DFS, Orange Color)</p> <p>Math</p> <p>All Students (-114.8 DFS, Orange Color) English Learners (-101.2 DFS, Yellow Color) SED (-113.8 DFS, Orange Color)</p>

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

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

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

Expected	Actual
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Actions / Services

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

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

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

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

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

Goal Analysis

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

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

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

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

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

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

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

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

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

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

Actions / Services

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

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

Goal Analysis

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

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

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

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

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

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

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

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

Actions / Services

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

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

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

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

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

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

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

Goal Analysis

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

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

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

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

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

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

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

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

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

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

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

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

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

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

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

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

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

See above for direct contributing positions

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

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

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

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

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

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

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

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

services

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

OPTION #7-SMALL COHORT ACTION PLAN:

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

Key Points of Option #7 Action Implementation:

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

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

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

Key Points of Option #3 Action Implementation:

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

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

Analysis of In-Person Instructional Offerings

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

IN-PERSON SUCCESSES:

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

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

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

IN-PERSON CHALLENGES:

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

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

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

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

Distance Learning Program

Actions Related to the Distance Learning Program

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

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

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

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

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

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

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

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

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

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

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

4000's (Unrestricted & Restricted) Materials/Books and Supplies/Equipment:
Direct Instructional Contribution: Textbooks, workbooks, library books, classroom supplies, PASS program, Counseling Program,
Training program, Technology Hardware/Software programs
Non-Direct Instructional Contribution: Office/Food Services/MOT supplies/COVID-19 Cleaning, Health, and Safety related
expenditures

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

5000's (Unrestricted & Restricted) Services and Other Operations: Training/Memberships/Communication/Prof.
contracts/Insurance/Legal:
Direct Instructional Contribution: Training, KCSOS Sp. Ed. Program, Instruction memberships and contracts
Non-Direct Instructional Contribution: Non-instructional Training, Memberships, Communication, Prof. contracts, Insurance, Legal
services

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

Analysis of the Distance Learning Program

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

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

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

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

Key Points of Option #6:

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

CONTINUITY OF INSTRUCTION:

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

- **SUCSESSES:**

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

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

- CHALLENGES:

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

ACCESS TO DEVICES AND CONNECTIVITY:

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

Per the implementation plan:

- All students/parents received a Chromebook and “mifi” device from the library as needed during the first week of school in August.
- A new backpack was checked out to all students to safely bring and take home the computer each day
- Students/Parents were responsible to charge devices at home each night
- Devices were not to be shared/exchanged between students
- Damaged or non-functioning devices were exchanged at the library
- High touch areas on IT equipment were wiped with disinfected before handling using district guidelines for safely handling disinfectants
- Staff utilized hand sanitizer prior to and post handling of IT equipment

- CHALLENGES: Finding and purchasing the needed technology mifi's in a very short time period proved to be the largest challenge in this area. Also, the quick distribution of the technology was a challenge. However, thanks to the hard work and long hours of our technology teacher, his student support team, and the district office purchasing clerk, both of these challenges were met on time.

PUPIL PARTICIPATION AND PROGRESS:

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

- CHALLENGES:

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

DISTANCE LEARNING PROFESSIONAL DEVELOPMENT:

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

- **SUCSESSES:**

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

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

- **CHALLENGES:**

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

STAFF ROLES AND RESPONSIBILITES:

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

year to address questions and changes as they arose.

- **SUCSESSES:**

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

- **CHALLENGES:**

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

SUPPORT FOR PUPILS WITH UNIQUE NEEDS:

- **SUCSESSES:**

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

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

- CHALLENGES:

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

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

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

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

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

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

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

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

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

July Budget=\$881,547

Estimated Actual Expenditures=\$88,154

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

See above for direct contributing positions

July Budget=\$1,396,744

Estimated Actual Expenditures=\$139,674

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

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

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

July Budget=\$762,019

Estimated Actual Expenditures=\$76,201

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

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

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

July Budget=\$844,865

Estimated Actual Expenditures=\$84,486

Analysis of Pupil Learning Loss

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

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

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

SUCSESSES:

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

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

CHALLENGES:

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

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

Analysis of Mental Health and Social and Emotional Well-Being

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

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

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

SUCSESSES:

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

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

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

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

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

CHALLENGES:

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

Analysis of Pupil and Family Engagement and Outreach

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

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

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

SUCSESSES:

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

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

The key components of MTSS include:

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

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

These three tiers include:

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

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

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

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

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

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

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

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

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

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

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

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

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

CHALLENGES:

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

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

Analysis of School Nutrition

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

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

SUCSESSES:

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

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

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

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

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

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

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

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

CHALLENGES:

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

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

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

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

N/A

Overall Analysis

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

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

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

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

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

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

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

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

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

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

In-Person Instructional Options:

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

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

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

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

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

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

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

See above for direct contributing positions

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

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

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

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

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

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

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

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

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

Distance Learning instructional Options:

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

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

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

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

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

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

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

See above for direct contributing positions

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

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

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

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

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

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

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

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

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

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

1000's (Unrestricted & Restricted) Certificated Positions:

Direct Instructional Contribution: Classroom Teachers, Rtl Teachers

Non-Direct Instructional Contribution: Administration, Counselor

July Budget=\$1,868,507

2000's (Unrestricted & Restricted) Classified Positions:

Direct Instructional Contribution: Instructional Aides

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

July Budget=\$881,547

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

See above for direct contributing positions

July Budget=\$1,396,744

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

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

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

July Budget=\$762,019

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

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

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

July Budget=\$844,865

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

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

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

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Goal #1: Two Areas NOT MET

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

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

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

Goal 3: One Area NOT MET

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

Goal #4: Two Areas NOT MET

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

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

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

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

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

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

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

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

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

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

MUSD-Strategies for Goal #1. Action 1.1:

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

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

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

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

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

Strategy 1.1.5 Support Resources-\$5,000

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

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

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

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

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

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

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

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

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

Strategy 1.2.9 New GATE Clubs-\$7,500

GOAL #2:

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

ACTION 2.1 MTSS-Raise Attendance & Lower Chronic Absenteeism:

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

Strategy 2.1.1 Chronic Absenteeism Program-\$30,000

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

Strategy 2.1.3 RAISE Attendance Program -\$5,500

Strategy 2.1.4 Bilingual Office Support -\$30,000

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

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

Strategy 2.2.1 Counseling Program -\$110,000

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

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

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

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

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

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

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

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

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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