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

Students will be proficient in the English language within 3 years of attending school in MUSD

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Number of students reclassified after attending MUSD for 3 years EL participation in the SBAC. Students will access CCSS and ELD standards for the purposes of gaining academic content knowledge and English Language proficiency. **19-20** Increase the number of EL students reclassified after attending MUSD schools for three years Common Core State Standards will continue to be implemented for 100% of EL students as demonstrated by participation in the Smarter Balanced Assessment	Due to COVID-19, no students were reclassified in 19-20, and the Smarter Balanced Assessment did not occur.

Expected	Actual
Baseline 2016-17 - 1 out of 9 (11%) students reclassified 2017-18 - 0 students reclassified 2018-19 -) students reclassified (due to change to ELPAC) 2016-17 - All EL students participated in the SBAC 2017-18 - All EL students participated in the SBAC 2018-19 - All EL students participated in the SBAC	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
EL teacher and EL testing coordinator staffing	K-8 EL Teacher 1000-1999: Certificated Personnel Salaries Supplemental $0 High School EL Stipend 1000-1999: Certificated Personnel Salaries Supplemental $1,889 ELPAC Testing stipend 1000-1999: Certificated Personnel Salaries Supplemental $1,260	K-8 EL Teacher - .4 fte, salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental $38,009.63 HS EL Stipend, stipend and benefits 1000-1999: Certificated Personnel Salaries General Fund $2,190.83 ELPAC Testing Stipend - rolled into contract 1000-1999: Certificated Personnel Salaries 0
Teachers will use common planning time and professional learning communities to discuss access to the Common Core State Standards for EL students and receive professional development annually from the EL teacher on strategies and instruction for EL students	No additional cost	

Goal Analysis

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

The ELPAC Testing stipend was rolled into the job duties of our special education director, so those funds were not spent. We did end up assigning a part of a K-8 teacher to be the EL teacher in 2019-20.

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

The K-8 EL Teacher's time was dedicated more to EL instruction via remote learning once COVID-19 shut down our schools to in-person instruction in march of 2020. So while services remained intact for the most part, the ELPAC testing as well as the SBAC was canceled in the spring of 2020 and the proposed goal could not be measured.

Goal 2

Continue to have few students qualify for specialized academic instruction after receiving K-2 remedial interventions. MUSD will maintain growth at the same rate as the state regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Students qualifying for specialized academic services after receiving K-2 interventions in MUSD as indicated by data provided by special education teachers SBAC scores for low income students in ELA and math in grades 3-8 and 11 **19-20** Maintain a target of less than 4 students in 3rd grade qualifying for specialized academic instruction. Improved standardized assessment scores for low income students as demonstrated by the Smarter Balanced Assessment. MUSD will maintain growth at the same rate as the State regarding the percentage of low income students meeting or exceeding the standard on the SBAC English Language Arts and math tests. Secondary target is to bring the socioeconomically disadvantaged students into the green or blue range.	Due to COVID-19, the SBAC was canceled in the spring of 2020. There were no students identified for receiving specialized academic services after attending MUSD schools for three years.

Expected	Actual
Baseline 2015-16 - 2 students identified 2016-17 - 0 students identified 2017-18 - 4 students identified 2018-19 - 2 students identified Percentage of low income students meeting or exceeding the standard in ELA: 2015 - 37% (CA - 31%) 2016 - 43% (CA - 35%) 2017 - 41% (CA - 36%) 2018 - 42% (CA - 38%) 2019 - 48% (CA - 39%) Percentage of low income students meeting or exceeding the standard in math: 2015 - 32% (CA - 21%) 2016 - 34% (CA - 23%) 2017 - 31% (CA - 24%) 2018 - 42% (CA - 26%) 2019 - 34% (CA - 27%)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain speech/language pathologist, RtI personnel, and classroom aides to provide additional services and interventions	RTI Personnel 1000-1999: Certificated Personnel Salaries Supplemental $95,994 Maintain SLP at 50% 1000-1999: Certificated Personnel Salaries Supplemental $48,510	RTI Teacher - 0.6 fte, salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental $54,014.44 SLP at 0.4 fte, salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental $13,128.73

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Maintain aide support 2000-2999: Classified Personnel Salaries Supplemental $71,228	Maintain aide support, salary and benefits 2000-2999: Classified Personnel Salaries Supplemental $93,011.2
Maintain classroom aides to provide additional services and interventions with a focus on supporting unduplicated pupils	Maintain aide support 2000-2999: Classified Personnel Salaries General Fund $94,993	Maintain aide support, salary and benefits 2000-2999: Classified Personnel Salaries General Fund $74,151.76

Goal Analysis

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

Part of the RTI teacher needed to be reassigned to be the K-8 EL teacher, therefore there was a reduction in expenditures for this goal.

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

The SBAC was canceled in the spring of 2020 so the proposed goal could not be measured.

Goal 3

All parents, including parents of students with exceptional needs, low income and EL students will be more involved and educated about the public school system and be provided opportunities for input regarding decisions in the district or school sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent volunteer class participation as indicated by data provided by the volunteer coordinator Parent participation at school activities and events and opportunities for input regarding decisions in the district or school sites Social worker outreach **19-20** Increased number of parents participating in the parent volunteer class based on the previous year Increased parent attendance and input at school meetings based on the previous year Outreach will be made to targeted EL and low income families connecting them with school and community resources	The MUSD social worker, through the District's Family Resource Center, supported 59 families for regular support including food boxes, grocery gift cards, gas cards, laundry services, showers, clothes, shoe vouchers, and connection with community resources. Before covid, we had trained 71 parents as volunteers.

Expected	Actual
Baseline 2016-17 - 92 parents trained 2017-18 - 86 parents trained 2018-19 - 127 parents trained 2016-17 - no baseline, system for tracking is being developed for 2017-18 2017-18 - System was not developed in 2017-18 2018-19 - Parent Teacher Conference Participation K-5 - 100% 2018-19 - Parent Teacher Conference participation - 6-8 - 100% 2016-17 - Social worker was hired for 2017-18 2017-18 - Social worker was hired and has reached out to many low income and EL families 2018-19 - Social worker continued to reach out to low income and EL families	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain a parent volunteer coordinator and a social worker to increase parental participation principally for unduplicated pupils, including those with exceptional needs and acquiring parent input for making decisions for the district and school site	Hire a parent volunteer coordinator 1000-1999: Certificated Personnel Salaries Supplemental $630 Maintain a school social worker 1000-1999: Certificated Personnel Salaries Supplemental $65,214 Hire a school social worker 1000-1999: Certificated Personnel Salaries General Fund $0	Volunteer coordinator, stipend and benefits 1000-1999: Certificated Personnel Salaries General Fund 730.28 Maintain social worker, salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental $76,558.63

Goal Analysis

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

All funds budgeted were implemented

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

The outreach of the school social worker during the pandemic has been a huge success. The social worker and other staff worked in-person throughout the pandemic to support our families.

Goal 4

Increase or maintain the number and variety of elective opportunities for all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Offering diverse elective classes and programs and services developed and provided to individuals with exceptional needs as indicated by the school master schedules **19-20** Maintain the number of elective offerings and career pathways in the District as well as programs and services developed and provided to individuals with exceptional needs as demonstrated by the master schedule **Baseline** 2016-17 Middle School Electives – 16 2017-18 Middle School Electives - 16 2018-19 Middle School Electives - 16 2016-17 High School Electives – 27 2017-18 High School Electives - 27 2018-19 High School Electives - 27 2016-17 Career Pathways offered – 6 2017-18 Career Pathways offered - 6 2018-19 Career Pathways offered - 6	The District maintained the number of elective opportunities and CTE career pathways from 2018-19.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain a variety of elective opportunities for students	Maintain personnel to offer more elective classes 1000-1999: Certificated Personnel Salaries General Fund $174,338	Maintain personnel to offer more elective classes, salary and benefits 1000-1999: Certificated Personnel Salaries General Fund $129,422.38 Maintain personnel to offer more elective classes, salary and benefits 1000-1999: Certificated Personnel Salaries Other $28,778.36

Goal Analysis

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

All budgeted funds were implemented

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

All courses continued to operate via remote learning during the spring of 2020. The main challenge was providing and maintaining internet connectivity for all families.

Goal 5

Increase positive behavioral choices while decreasing the number of suspensions and office referrals for all students. The suspension rates, number of students suspended, incidents requiring a suspension, as well as the total days of suspension will decrease each year as compared to the previous year at Mendocino High School and the Mendocino K-8 School.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension rates Number of expulsions California Healthy Kids Survey/school climate results **19-20** Decreased number of suspensions and office referrals based on the previous year as demonstrated by SWIS data and suspension rates Continue to achieve low student expulsion rates	In 2018-19, the K-8 suspension rate was 7.1% and the high school suspension rate was 7.2%. There were 0 expulsions in MUSD in 2018-19. In 2019-20, the K-8 suspension rate was 3.6% and the high school suspension rate was 3.6%. There were 0 expulsions in 2019-20. The California Healthy Kids Survey was given in 2020-2021, but we were unable to measure student safety and connectedness in our schools because the students weren't at the school sites.

Expected	Actual
Baseline 2015-16 K-8 School suspension rate - 10.5% 2016-17 K-8 School suspension rate – 11.5% 2017-18 K-8 School Suspension rate - 7.8% 2018-19 K-8 School suspension rate - 7.1% 2015-16 MHS suspension rate - 6.1% 2016-17 MHS suspension rate – 8.9% 2017-18 MHS suspension rate - 7.0% 2018-19 MHS suspension rate - 7.2% 2015-16 MUSD expulsions - 1 2016-17 MUSD expulsions - 0 2017-18 MUSD expulsions - 1 2018-19 MUSD expulsions - 0 2016-17 California Healthy Kids Survey given in 2016-17 and 2018-19	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain a Lead Aide and an additional special educator	Lead Aide 2000-2999: Classified Personnel Salaries General Fund $68,385 Social Emotional Academic Learning Supports Teacher/Head Teacher 1000-1999: Certificated Personnel Salaries General Fund $12,186	Hired Lead Aide, salary and benefits 2000-2999: Classified Personnel Salaries General Fund $68,007.25 Unable to fill position 0
Maintain a High School PBIS Coordinator	PBIS Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $1,891	Rolled into contracted position 0

Goal Analysis

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

All budgeted funds were implemented. Due to enrollment and lack of need, we did not hire an additional special education teacher. In addition, we did not have a PBIS coordinator at the high school as that role was rolled into an existing job description.

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

Suspensions were reduced significantly in 2019-20 before COVID-19 closed our schools. An emphasis on Positive Behavioral Interventions and Supports aided this reduction as well as increased aide time and supervision. The California Healthy Kids Survey was given in 2020-2021, but we were unable to measure student safety and connectedness in our schools because the students weren't at the school sites.

Goal 6

Increase the number of students who are college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator MUSD graduation rate Percentage of seniors completing UC/CSU requirements or a CTE pathway Number of pupils participating in a CTE program Percentage of students achieving a 3 or better on an AP test Attendance rate, chronic absenteeism rate, middle and high school dropout rate	2018-19 MHS graduation rate - 88.4% 2018-19 MHS dropout rate - 11.6% 2018-19 MUSD middle school dropout rate - 0% 2018-19 MUSD Chronic Absenteeism rate - 19.9% 2018-19 MUSD Attendance rate - NA 2018-19 percentage of 12th grade students completing UC/CSU requirements - 60% 2018-19 Number of students participating in a CTE program - 154 2018-19 percentage of 12th grade students completing a CTE pathway - 65% 2018-19 percentage of 12th grade students achieving a 3 or better on an AP test at MHS - 49% Percentage of 12th grade students completing a CTE pathway in 2019-20: 65% No other data was available in 19-20 at the time of publishing.

Expected	Actual
19-20 Continue to achieve high attendance rates, low chronic absenteeism rates, low middle school and high school dropout rates, and higher graduation rates Increase the percentage of students completing A-G requirements or CTE pathways Increase the percentage of students achieving a 3 or better on AP tests and increased participation and performance in the Early Assessment Program	

Expected	Actual
Baseline 2014-15 MHS graduation rate - 93.02% 2015-16 MHS graduation rate - 97.96% 2016-17 MHS graduation rate - 100% 2017-18 MHS graduation rate - 100% 2018-19 MHS graduation rate - 88.4% 2014-15 MHS dropout rate - 4.70% 2015-16 MHS dropout rate – 0% 2016-17 MHS dropout rate – 0% 2017-18 MHS dropout rate - 0% 2018-19 MHS dropout rate - 11.6% 2014-15 MUSD middle school dropout rate - 0% 2015-16 MUSD middle school dropout rate – 0% 2016-17 MUSD middle school dropout rate – 0% 2017-18 MUSD middle school dropout rate - 0% 2018-19 MUSD middle school dropout rate - 0% 2017-18 MUSD Chronic Absenteeism rate – 22.1% 2018-19 MUSD Chronic Absenteeism rate - 19.9% 2017-18 MUSD Attendance rate – 93.24% 2018-19 MUSD Attendance rate - NA 2015-16 percentage of 12th grade students completing UC/CSU requirements - 53% 2016-17 percentage of 12th grade students completing UC/CSU requirements – 50% 2017-18 percentage of 12th grade students completing UC/CSU requirements – 51% 2018-19 percentage of 12th grade students completing UC/CSU requirements - 60% 2015-16 Number of students participating in a CTE program - 100 2016-17 Number of students participating in a CTE program - 112 2017-18 Number of students participating in a CTE program - 118	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue the Freshman Seminar program and career and guidance counseling	Freshman Seminar Teacher 1000-1999: Certificated Personnel Salaries General Fund $20,040 Career and Guidance Counseling 1000-1999: Certificated Personnel Salaries General Fund $19,835	Freshman Seminar Teacher, salary and benefits 1000-1999: Certificated Personnel Salaries General Fund $19,916.43 Career and Guidance Counseling, salary and benefits 1000-1999: Certificated Personnel Salaries General Fund $19,621.19
The District will pay for all student AP tests	The District will pay for all student AP tests 5000-5999: Services And Other Operating Expenditures General Fund $8,000 AVID license and fees for 8th grade 5800: Professional/Consulting Services And Operating Expenditures General Fund $0	Student AP Test fees 5000-5999: Services And Other Operating Expenditures Other $3,655.00

Goal Analysis

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

All budgeted funds were implemented

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

A big success in 2019-20 was the continued growth and participation of students in the CTE programs offered at Mendocino High School

Goal 7

Increased math achievement across the District. MUSD math scores on the SBAC will increase 2% in each of the next three years to 52% of students meeting the standard by 2019-2020.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of MUSD students achieving the standard on the SBAC math test **19-20** Increased math achievement across the District **Baseline** 2015-16 - 47% 2016-17 - 49% 2017-18 - 52% 2018-19 - 45%	The SBAC testing was canceled in the spring of 2020 so the goal could not be measured.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue implementation and professional development within site professional learning communities for the Bridges math program	Math professional development and program implementation. PD provided by Principal and site Professional Learning Communities. Therefore, no additional cost $0	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain 40% Algebra I teacher	Algebra I teacher 1000-1999: Certificated Personnel Salaries General Fund $31,816	Algebra Teacher .4 fte, salary and benefits 1000-1999: Certificated Personnel Salaries General Fund $33,632.79

Goal Analysis

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

All budgeted funds were implemented,

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

The SBAC was canceled in the spring of 2020 and the proposed goal could not be measured.

Goal 8

Students and parents will have more opportunities to access basic educational services such as technology, standards-aligned instructional materials, facilities in good repair, and teachers correctly assigned to teach their subject area.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facility Inspection Tool reports Low rate of mis-assigned teachers. Teachers will be fully credentialed in the subject area and for the pupils they are teaching Number of Williams complaints Parent portal trainings	District facilities continue to be in good or exemplary repair according to the Facility Inspection Tool. All students are provided access to standards-aligned instructional materials and there were zero teachers mis-assigned in the District. We were not able to hold a parent portal training in 2019-20.

Expected	Actual
19-20 Continue to maintain facilities in good repair as demonstrated by Facility Inspection Tool (FIT) reports Continue to provide student access to standards-aligned instructional materials as well as continued low rate of teacher mis-assignment in the district. Increased access and use of online opportunities for students. Increased parent training and access to the Parent Portal as demonstrated by the number of hits on the Parent Portal.	

Expected	Actual
Baseline 2016-17 FIT report - 100% of facilities in good or exemplary condition 2017-18 FIT report - 100% of facilities in good or exemplary condition 2018-19 FIT report - 100% of facilities in good or exemplary condition 2019-20 FIT report - 100% of facilities in good or exemplary condition 2016-17 Mis-assigned teachers – 0 2017-18 Mis-assigned teachers – 0 2018-19 Mis-assigned teachers - 0 2019-20 Mis-assigned teachers - 0 2015-16 Williams complaints – 0 2016-17 Williams complaints – 0 2017-18 Williams complaints - 0 2018-19 Williams complaints - 0 2019-20 Williams complaints - 0	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain a technology teacher to assist teachers with integrating technology into the curriculum and to provide parent and teacher training and support	Technology Integration Teacher 1000-1999: Certificated Personnel Salaries General Fund $104,498	Technology Integration Teacher, salary and benefits 1000-1999: Certificated Personnel Salaries General Fund $103,926.95

Goal Analysis

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

All funds budgeted were implemented

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

Our District was able to transition quickly and successfully to remote learning and a big part of that was due to the fact that we had a technology integration teacher and a technologically savvy staff.

Goal 9

Maintain coordination of services for foster youth by mental health worker

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Number of students served by counselor **19-20** Increase number of students served by counselor based on previous year Increased and better coordination of services for foster youth. Families will be made better aware of available services based on the previous year as demonstrated by a survey **Baseline** 2015-16 – 65 students 2016-17 – 68 students 2017-18 – 47 students 2018-19 – 62 students	The counselor that was hired in 2015-16 was maintained at the same level in 2019-20. Survey was not given in 2019-20 Numbers are not available for number of students served in 19-20

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain mental health staff	Mental Health Worker 1000-1999: Certificated Personnel Salaries Supplemental $48,868	Mental Health Worker, salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental $50,489.54
	Mental Health Worker 1000-1999: Certificated Personnel Salaries General Fund $48,868	Mental Health Worker, salary and benefits 1000-1999: Certificated Personnel Salaries Other $50,488.86

Goal Analysis

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

All budgeted funds were implemented

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

Given the difficulties of 2020, we were fortunate to have a full-time mental health counselor to provide support to District students.

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Goal Analysis

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

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

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	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.

There were no major differences in the plan except for the fact that all students were offered some level of in-person instruction by April 19th, 2021.

Analysis of In-Person Instructional Offerings

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

The actions and services within the plan were carried out with great success. Since the beginning of the school year, in-person instruction was offered and provided to students with disabilities, English Learners, and those without adequate internet connectivity. Staff and students were properly trained on the COVID-19 training protocols and followed them accordingly, and fortunately we have not had a case of COVID-19 on campus during the 2020-21 school year. Special education and EL teachers carried out daily and weekly lesson plans and progress was made on individual learning goals. All of the necessary personal protective equipment was ordered and in place such as handwashing stations, gloves, masks, and plexiglass barriers. We opened to in-person instruction in a hybrid model to all TK-2nd grade students on March 29th, 2021, 3rd-8th grade students on April 5th, 2021, and 7th-12th grade students on April 19th, 2021. We had teams of staff members trained and ready to carry out symptomatic and surveillance COVID antigen tests. Our staff came together to offer a safe, quality in-person school experience for all students.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Media Tech Support Stipends	$2,400	$2,900	No
Satellite Internet Access and Chromebook Deployment	$84,000	$85,522	Yes
Reassigned personnel to deliver distance learning program	$335,660	$343,454	Yes
Extra Materials and Supplies for COVID-19 relief and distance learning	$70,000	$93,841	

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

There were no substantive differences between planned and implemented actions and services.

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.

Back when MUSD schools closed in March of 2020, we were able to quickly, and effectively move to a distance learning model of instruction thanks to the help of our technology integration teacher and our well-trained teachers in using technology in the classroom. A district-wide learning hub was created on the website for parents and students to access curriculum. Chromebooks were deployed to all families in need, and the school district assisted families with connecting to the internet as well as helping to pay for new and increased internet packages in order to be able to connect to classroom video conferences. As of this writing, MUSD has assisted 47 families with internet connectivity. That said, however, Internet connectivity proved to be the biggest challenge with distance learning. Even the best satellite plan offerings did not offer enough bandwith for some families to access the live video lessons and inevitably, there were glitchy connections. Staff members stepped up and worked outside their job description to support students and families. Teachers took advantage of much needed prep time during the week to plan for remote lessons and engaging asynchronous, independent work. Teachers monitored attendance and engagement and connected with families and students struggling to engage and modified lessons to be completed over the phone, in-person, or through paper packets. The K-8 and MHS Family Engagement Teams met regularly and intervened when a student was not engaging or attending class. During the entire distance learning program, students with disabilities or unique needs were offered in-person instruction to carry out specialized services and accommodations. Staff meeting time was used for collaboration and professional development on distance learning instructional strategies. In addition, some staff members participated in the Fisher and Frey Distance Learning Playbook Series. Many staff members worked outside of their job descriptions to see that students were transported to school, meals were delivered, and our campuses were kept safe for in-person instruction during this time.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Reassignment of dedicated English language development teachers at the K-8 and high school levels	$45,538	$54,800	Yes

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

There are no substantive differences

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.

Safety protocols were put in place and EL students were served via in-person instruction for most of the 2020-21 school year. Most of the efforts to address pupil learning loss will take place in the fall of 2021 as students just started returning to campus for in-person instruction in April, 2021. Teacher observation and referral, universal screenings, local assessments, and standardized test results will be used to determine pupil learning loss early in the fall. The K-8 and MHS Family Engagement Teams will remain in place and meet regularly to intervene as necessary. In addition, the current model of Student Study Teams at the K-8 and high school levels will be continued to be used. The District is hoping to add a couple of temporary math and reading intervention teachers for the 2021-22 school year and In addition, MUSD is planning to offer a summer learning program during the summer of 2022. The biggest challenge regarding pupil learning loss has been the limited time staff have with students on an in-person basis.

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.

Our mental health team was organized and prepared to serve students, families, and staff with mental health needs. The team created a website of services available to staff, students, and families. Counseling was carried out via Zoom and in-person for individuals, small groups, and classrooms. The biggest challenge was being able to connect with some students and families for services. It wasn't easy for counselors to see students if the students chose not to log on to the session or forgot.

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.

The K-8 and High School family engagement teams met regularly throughout the year to support struggling students. They routinely worked with families to overcome barriers to engagement, connected families with resources, and maintained regular communication with identified students and families as the year progressed. Our Family Resource Center supported 59 families with weekly food bags, grocery gift cards, shoe vouchers, internet connectivity, showers, laundry, and connections to community services.

Analysis of School Nutrition

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

District staff stepped up early and often during the 2020-21 school year to deliver meals to the door of many families. Many staff members worked outside of their regular job descriptions to help with transportation or preparing meals. Meals were delivered to Albion, Comptche, and Greenwood preschool on Mondays, Wednesdays, and Fridays. There two lunches and two breakfasts served on Monday and Wednesday to account for Tuesday and Thursday. Meals continued to be comprised of mostly organic ingredients and food made from scratch. Free lunches and breakfasts were offered to all students and their families during the entire year. While the district was in full remote learning, an average of 150 meals were being served per day. Once the hybrid model of instruction was implemented in April, the average number of meals served per day fell to about 125.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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

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.

Perhaps the biggest lessons we learned are things that we already knew but became crystal clear during the pandemic - first - that most, if not all, students will be dealing with some level of learning loss due to the COVID-19 pandemic. We have applied for the Extended Learning Opportunities Grant which will provide additional resources to mitigate learning loss. We are hoping to build these resources and others in to the LCAP going forward. Secondly, another lesson was the effectiveness of dedicated EL teachers and ELPAC coordinators. We plan to continue with that level of service into future years. Third, we learned that nothing can replace the value and effectiveness of live, in-person instruction, especially for students with disabilities. We will continue our level of staffing in our special education department into future years while also providing robust integrative aide support for our students who need it the most. Finally, our social worker and Family Resource Center outreach during the pandemic was invaluable. At a time when families needed the most, our Family Resource Center (with help from staff and volunteers) gave the most. As noted throughout this document, on top of just being there for families with a big heart, our Family Resource Center provided weekly food bags, grocery gift cards, shoe vouchers, showers, laundry, and connection to community resources. During the next few years we hope to continue to support and grow our Family Resource Center.

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 is hoping to hire and retain reading and math intervention teachers through the life of the 2021-2024 LCAP. In addition, we plan to offer summer learning opportunities beginning in the summer of 2022. We plan to continue with our K-8 RTI teacher to assist with screenings and interventions. Our special education staff have low case management numbers which allows them the opportunity to provide additional time to address student needs or to carry out RTI services. We plan to maintain that level of staffing going forward. Students will be assessed using screenings, local grade level assessments, teacher observation and referral, and standardized test results to identify learning loss.

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.

There were no substantive differences.

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.

As the number of English Learners in MUSD continues to increase, so does the need for more EL strategies in the classroom as well as a dedicated EL teacher and ELPAC Coordinator. Now that the transition to the ELPAC is complete, we would like to reclassify more students in the next few years. In addition, due to COVID-19, the need for additional RTI support will be critical during the next few years and the MUSD LCAP will be emphasizing reading and math intervention through our RTI program. Finally, the number of families being supported by our Family Resource Center continues to be on the rise. We will be looking to continue to support and grow our Family Resource Center to continue to be able to provide support to our families needing it the most.

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	918,443.00	859,734.25
	0.00	0.00
General Fund	582,959.00	451,599.86
Other	0.00	82,922.22
Supplemental	335,484.00	325,212.17

* 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	918,443.00	859,734.25
	0.00	0.00
1000-1999: Certificated Personnel Salaries	675,837.00	620,909.04
2000-2999: Classified Personnel Salaries	234,606.00	235,170.21
5000-5999: Services And Other Operating Expenditures	8,000.00	3,655.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	918,443.00	859,734.25
		0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	411,581.00	309,440.85
1000-1999: Certificated Personnel Salaries	Other	0.00	79,267.22
1000-1999: Certificated Personnel Salaries	Supplemental	264,256.00	232,200.97
2000-2999: Classified Personnel Salaries	General Fund	163,378.00	142,159.01
2000-2999: Classified Personnel Salaries	Supplemental	71,228.00	93,011.20
5000-5999: Services And Other Operating Expenditures	General Fund	8,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	3,655.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	3,149.00	40,200.46
Goal 2	310,725.00	234,306.13
Goal 3	65,844.00	77,288.91
Goal 4	174,338.00	158,200.74
Goal 5	82,462.00	68,007.25
Goal 6	47,875.00	43,192.62
Goal 7	31,816.00	33,632.79
Goal 8	104,498.00	103,926.95
Goal 9	97,736.00	100,978.40

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

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

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program	$492,060.00	$525,717.00
Pupil Learning Loss	$45,538.00	$54,800.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$537,598.00	$580,517.00

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	$72,400.00	$96,741.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$2,400.00	$2,900.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program	$419,660.00	$428,976.00
Pupil Learning Loss	$45,538.00	$54,800.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$465,198.00	$483,776.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mendocino Unified School District	Jason J. Morse Superintendent	jmorse@mcn.org (707) 937-5868

Plan Summary [2021-22]

General Information

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

Located in Northern California on the coast of the Pacific Ocean, the Mendocino Unified School District is a small, rural, pre-K-12 District comprised of 112 employees and 8 schools. There is one traditional high school, one alternative independent study school, one continuation high school, one alternative high school, one K-8 school, two K-3 schools, and a preschool. The District serves approximately 470 students. Of the 470 students, 48% are classified as low income and 6% are English Learners. Student ethnicity is represented in MUSD as follows: 74% white, 16% Hispanic, 2% Asian, 1% American Indian, 0.5% Pacific Islander, 2% black, 0.5% Filipino, and 4% other/unknown. The unduplicated pupil count is 217, or 46%. At Mendocino Unified School District, our vision is to provide an integrated learning community that fosters creativity, compassion, and civic responsibility in a way that maximizes personal development. Our motto is "Learn. Explore. Create."

Reflections: Successes

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

A look at the data from the 2019 California School Dashboard doesn't exactly indicate many successes in terms of where we would like to be in the measured areas. Many indicators point to the yellow in the meter, but when you dig a little deeper, our high school math and English Language Arts scores were a point of success. In addition, although it declined slightly, our graduation rate remains high. Our CTE classes and pathways continue to strengthen as participation was at it's highest point in the last 5 years. Locally, our Family Resource Center continues to be utilized by all students and families, but with our low income families in particular.

Reflections: Identified Need

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

According to the dashboard, there are a few indicators that need significant improvement for socioeconomically disadvantaged students and those with disabilities including chronic absenteeism, performance on the SBAC for math and English Language Arts and suspensions. In addition, the suspension rate for Hispanic students needs improvement. A District-wide Chronic Absenteeism Task Force was created in 2018-19 to strategize and to support families in getting to school. We are planning to continue that into the 2021-22 school year. In addition, we are hiring additional instructional aides and intervention teachers to assist with reading and math. Finally, we are hiring a dedicated EL teacher and ELPAC Coordinator to better serve our EL families.

LCAP Highlights

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

The main highlight of the LCAP is the commitment to provide more consistent, and better services for our English Learners. For years, the services and ELPAC coordination for our EL students has been splintered and has changed hands as our staffing needs change from year to year. We are hoping to hire a dedicated EL teacher and coordinator to provide services and to collaborate with other classroom teachers. In addition to increasing our reclassification rate, we are hoping to closely measure student progress on an individual basis. Another highlight in the LCAP is a doubling down on our reading and math intervention efforts as we cope with learning loss due to covid. Our CTE programs and pathways continue to grow in popularity and we will be strengthening our CTE offerings in this LCAP. Finally, we are continuing and expanding our efforts to support or low income families through our counseling program and Family Resource Center.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Stakeholder Engagement

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

Stakeholders were engaged at various meetings during the spring. Staff meetings were held on April 28th, May 12th, and May 19th. Parents and community members met on May 12th, and the K-8 Parent Teacher Organization was consulted on May 13th. Notices regarding the parent meetings were sent in school newsletters and via parent listserves.

A summary of the feedback provided by specific stakeholder groups.

The feedback from stakeholder groups was strong and thoughtful. For math and reading intervention: the need for a proven program for diagnostic assessments and additional RTI teachers and aides was mentioned. For English Learners: better use of translation tools and consistent, dedicated staffing. For student social and emotional supports: student and/or adult mentors, and increased counseling, particularly at the high school level. Professional development for staff was discussed for all three categories. Parent and community stakeholders suggested training for parents on academic strategies with their kids at home, continued Zooms for after school study groups, and better messaging/communication with Spanish speaking families. There was also support for later start times in our schools.

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

The need for additional support for math and reading intervention and our EL students came up frequently at stakeholder meetings and resulted in a more focused effort to provide direct actions and services to EL students and those with academic learning loss. In addition, more supports within our Family Resource Center and counseling programs are embedded in the LCAP as a result of the stakeholder meetings.

Goals and Actions

Goal

Goal #	Description
1	Every English Learner will show annual improvement in each domain of the English Language Proficiency Assessments for California (ELPAC). The four domains are listening speaking, reading, and writing. (CA state priorities 2,4)

An explanation of why the LEA has developed this goal.

The number of English Learners in the school district continues to increase with each year. We are small enough, however, to track and measure all of the four domains for each student on the ELPAC. For the past few years we have lacked a consistent EL teacher and English Language Proficiency Assessments for California (ELPAC) Coordinator.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The four domains of the ELPAC for each EL student	A spreadsheet will be created with each EL student listed in the school district. Their scores from the 2020-21 school year will serve as the baseline.				
Improved participation and proficiency on the ELA and Math SBAC	A spreadsheet will be created with each EL student listed in the school district. Their scores from the 2021 SBAC will serve as the baseline.				
Increased English Learner reclassification rate	Zero students were reclassified during the 2020-21 school year				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Hire a dedicated EL teacher and ELPAC Coordinator	EL Teacher will provide direct instruction and services to all EL students. As the ELPAC Coordinator, they will coordinate and administer the ELPAC tests and determine if reclassification is appropriate.	$74,708.00	Yes
2	Maintain a 0.40 FTE EL teacher at the K-8 School	EL Teacher will provide direct instruction and services to all EL students.	$40,471.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Improved student outcomes for socioeconomically disadvantaged students (CA state priorities 4,5,6)

An explanation of why the LEA has developed this goal.

According to the California School Dashboard for MUSD, socioeconomically disadvantaged students need improvement in ELA and Math proficiency on the SBAC, chronic absenteeism, and suspension rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socioeconomically disadvantaged pupil chronic absenteeism rate	Socioeconomically disadvantaged pupil chronic absenteeism rate in 2018-19: 25.4%				
Socioeconomically disadvantaged pupil suspension rate	Socioeconomically disadvantaged pupil suspension rate in 2018-19: 9.7%				
Socioeconomically disadvantaged pupil proficiency on the ELA and Math SBAC	Percentage of socioeconomically disadvantaged students meeting the standard in ELA on the SBAC in 2019: 48% Percentage of socioeconomically				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	disadvantaged students meeting the standard in math on the SBAC in 2019: 34%				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain a 1.0 FTE Social Worker	The Social worker provides outreach to socioeconomically disadvantaged students and families to insure the best opportunity for engagement and parent involvement.. They provide translation and resources such as weekly food boxes, laundry services, counseling, and connections to community resources.	$83,086.00	Yes
2	Hire a 3.5 hr/day Social Work Aide	The social work aide will assist the social worker in the Family Resource Center to improve engagement, communication, and parent involvement.	$7,141.00	Yes
3	Hire a 1.0 FTE K-8 Response to Intervention Teacher (0.50 FTE)	The RTI teacher will provide direct math and reading intervention services to students to improve student academic outcomes.	$37,354.00	Yes
4	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher (0.3 FTE)	The RTI teacher will provide direct math and reading intervention services to students to improve student academic outcomes.	$30,353.00	Yes
5	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and	Additional instructional aides will reduce the staff to student ratio in the classrooms and provide more 1:1 intervention and instruction.	$65,663.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Mendocino K-8 School			
6	Maintain Counseling Services (0.10 FTE)	The mental health counselor will improve student outcomes such as connectedness and safety	$10,730.00	Yes
7	Hire additional counseling services (0.3 FTE)	Additional counseling will improve student outcomes such as connectedness and safety and offer more opportunities for classroom counseling and teaching positive peer interactions.	$22,185.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Improved student outcomes (CA state priorities 1, 4, 7,8)

An explanation of why the LEA has developed this goal.

We are always prioritizing basic services for all students, pupil achievement, course access, and other pupil outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers in the LEA appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	Mis-assigned teachers in 2020-21: 0				
Sufficient student access to to the standards-aligned instructional materials	Williams Complaints in 2020-21: 0				
School facilities in good repair	Percentage of facilities in good or exemplary condition in 2020-21: 100%				
ELA and Math Proficiency on the SBAC	Percentage of MUSD students meeting or exceeding the standard on the SBAC ELA in 2019: 55% (CA - 51%)				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percentage of MUSD students meeting or exceeding the standard on the SBAC math in 2019: 45% (CA - 40%)				
Successful completion of A-G requirements for the UC and CSU systems	Percentage of 12th graders completing A-G requirements in 2018-19: 60%				
Successful completion of courses that satisfy the requirements for a career technical education (CTE) pathway	Percentage of 12th grade students completing a CTE pathway in 2019-20: 65%				
Passing an advanced placement exam with a score of a 3 or higher	Percentage of 12th grade students achieving a score of a 3 or better in 2018-19: 49%				
College preparedness as measured by the Early Assessment Program	Percentage of students in the Early Assessment Program: NA				
A broad course of study	Number of elective classes offered at Mendocino High School in 2019-20: 27				
K-8 Writing Assessment	Percentage of 6th-8th grade students achieving a 3 or 4 on				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	one of the K-8 writing assessments in 2020-2021: NA (baseline will be determined in 2021-22)				
Increased opportunities for work-based learning through internships in the community	Number of students participating in work-based internships in the community in 2020-21: NA (baseline will be determined in 2021-22)				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Hire a 1.0 FTE K-8 Response to Intervention Teacher (0.50 FTE)	The RTI teacher will provide direct math and reading intervention services to students to improve student academic outcomes.	$37,354.00	No
2	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher (0.3 FTE)	The RTI teacher will provide direct math and reading intervention services to students to improve student academic outcomes.	$30,353.00	No
3	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	The elective teachers will teach the course that contribute to all students receiving a broad course of study as well as increased CTE participation and pathway completion.	$244,644.00	No
4	Maintain a 0.2 FTE Freshman Seminar Teacher	The freshman seminar teacher will provide goal setting, career options, and and a roadmap of how to achieve those goals.	$17,405.00	

Action #	Title	Description	Total Funds	Contributing
5	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and Mendocino K-8 School	Additional instructional aides will reduce the staff to student ratio in the classrooms and provide more 1:1 intervention and instruction.	$52,724.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
4	Improve school climate and student family engagement (CA state priorities 3,5,6)

An explanation of why the LEA has developed this goal.

Optimal learning will not be possible without proper mental health supports and a positive school climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased parent engagement and input in making decisions for the District and school sites as measured by a parent survey	Results of parent survey:NA (will determine baseline in 2021-22)				
School attendance rates	MUSD Attendance Rate in 2018-19: NA				
Chronic Absenteeism Rate	MUSD Chronic Absenteeism Rate in 2018-19: 19.9%				
Middle School Dropout Rate	MUSD Middle School Dropout Rate in 2018-19: 0%				
High School Dropout Rate	MHS Dropout Rate in 2018-19: 11.6%				
High School Graduation Rate	MHS Graduation Rate in 2018-19:88.4%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rates	K-8 Suspension Rate in 2018-19: 7.1% MHS Suspension Rate in 2018-19: 7.2%				
Pupil Expulsion Rates	MUSD Expulsion Rate in 2018-19: 0%				
Student Safety and School Connectedness	CHKS Results in 2021-22 will serve as the baseline				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain Counseling Services (0.40 FTE)	The mental health counselor will improve student outcomes such as connectedness and safety	$42,921.00	No
2	Hire additional counseling services (0.3 FTE)	Additional counseling will improve student outcomes such as connectedness and safety and offer more opportunities for classroom counseling and teaching positive peer interactions.	$22,185.00	Yes
3	Contract with the Mendocino Youth Project for 1 day/week	MCYP worker will improve student outcomes such as connectedness and safety and offer more opportunities for classroom counseling and teaching positive peer interactions.		No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.32%	$354,729

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

Required Descriptions

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

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

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$320,926.00	$192,684.00	$285,936.00	$19,731.00	$819,277.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$819,277.00	

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners	Hire a dedicated EL teacher and ELPAC Coordinator	$7,471.00	$67,237.00			$74,708.00
1	2	English Learners	Maintain a 0.40 FTE EL teacher at the K-8 School	$40,471.00				$40,471.00
2	1	English Learners Foster Youth Low Income	Maintain a 1.0 FTE Social Worker	$83,086.00				$83,086.00
2	2	English Learners Foster Youth Low Income	Hire a 3.5 hr/day Social Work Aide	$1,428.00	$5,713.00			$7,141.00
2	3	English Learners Foster Youth Low Income	Hire a 1.0 FTE K-8 Response to Intervention Teacher (0.50 FTE)	$37,354.00				$37,354.00
2	4	English Learners Foster Youth Low Income	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher (0.3 FTE)	$30,353.00				$30,353.00
2	5	English Learners Foster Youth Low Income	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and Mendocino K-8 School	$65,663.00				$65,663.00
2	6	English Learners Foster Youth Low Income	Maintain Counseling Services (0.10 FTE)	$10,730.00				$10,730.00
2	7	English Learners Foster Youth Low Income	Hire additional counseling services (0.3 FTE)	$22,185.00				$22,185.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	All	Hire a 1.0 FTE K-8 Response to Intervention Teacher (0.50 FTE)		$37,354.00			$37,354.00
3	2	All	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher (0.3 FTE)			$30,353.00		$30,353.00
3	3	All	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study		$49,387.00	$195,257.00		$244,644.00
3	4		Maintain a 0.2 FTE Freshman Seminar Teacher			$17,405.00		$17,405.00
3	5	All	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and Mendocino K-8 School		$32,993.00		$19,731.00	$52,724.00
4	1	Students with Disabilities	Maintain Counseling Services (0.40 FTE)			$42,921.00		$42,921.00
4	2	English Learners Foster Youth Low Income	Hire additional counseling services (0.3 FTE)	$22,185.00				$22,185.00
4	3	All	Contract with the Mendocino Youth Project for 1 day/week					

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$320,926.00	$393,876.00
LEA-wide Total:	$32,915.00	$32,915.00
Limited Total:	$154,641.00	$227,591.00
Schoolwide Total:	$133,370.00	$133,370.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Hire a dedicated EL teacher and ELPAC Coordinator	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$7,471.00	$74,708.00
1	2	Maintain a 0.40 FTE EL teacher at the K-8 School	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mendocino K-8 School Comptche School Albion School TK-8	$40,471.00	$40,471.00
2	1	Maintain a 1.0 FTE Social Worker	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$83,086.00	$83,086.00
2	2	Hire a 3.5 hr/day Social Work Aide	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,428.00	$7,141.00
2	3	Hire a 1.0 FTE K-8 Response to Intervention Teacher (0.50 FTE)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino K-8 School Albion School Comptche School	$37,354.00	$37,354.00
2	4	Maintain 0.6 FTE of a K-8 Response to	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino K-8 Albion School	$30,353.00	$30,353.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Intervention Teacher (0.3 FTE)			Comptche School		
2	5	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and Mendocino K-8 School	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High School Mendocino K-8 School Sunrise High School	$65,663.00	$65,663.00
2	6	Maintain Counseling Services (0.10 FTE)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,730.00	$10,730.00
2	7	Hire additional counseling services (0.3 FTE)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,185.00	$22,185.00
4	2	Hire additional counseling services (0.3 FTE)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$22,185.00	$22,185.00

Annual Update Table Year 1 [2021-22]

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

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

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Mendocino Unified School District
CDS Code:	23655810000000
LEA Contact Information:	Name: Jason J. Morse Position: Superintendent Email: jmorse@mcn.org Phone: (707) 937-5868
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$7,493,576
LCFF Supplemental & Concentration Grants	$354,729
All Other State Funds	$778,652
All Local Funds	$407,372
All federal funds	$399,296
Total Projected Revenue	$9,078,896

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$9,573,793
Total Budgeted Expenditures in the LCAP	$819,277
Total Budgeted Expenditures for High Needs Students in the LCAP	$393,876
Expenditures not in the LCAP	$8,754,516

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$537,598
Actual Expenditures for High Needs Students in Learning Continuity Plan	$580,517

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$39,147
2020-21 Difference in Budgeted and Actual Expenditures	$42,919

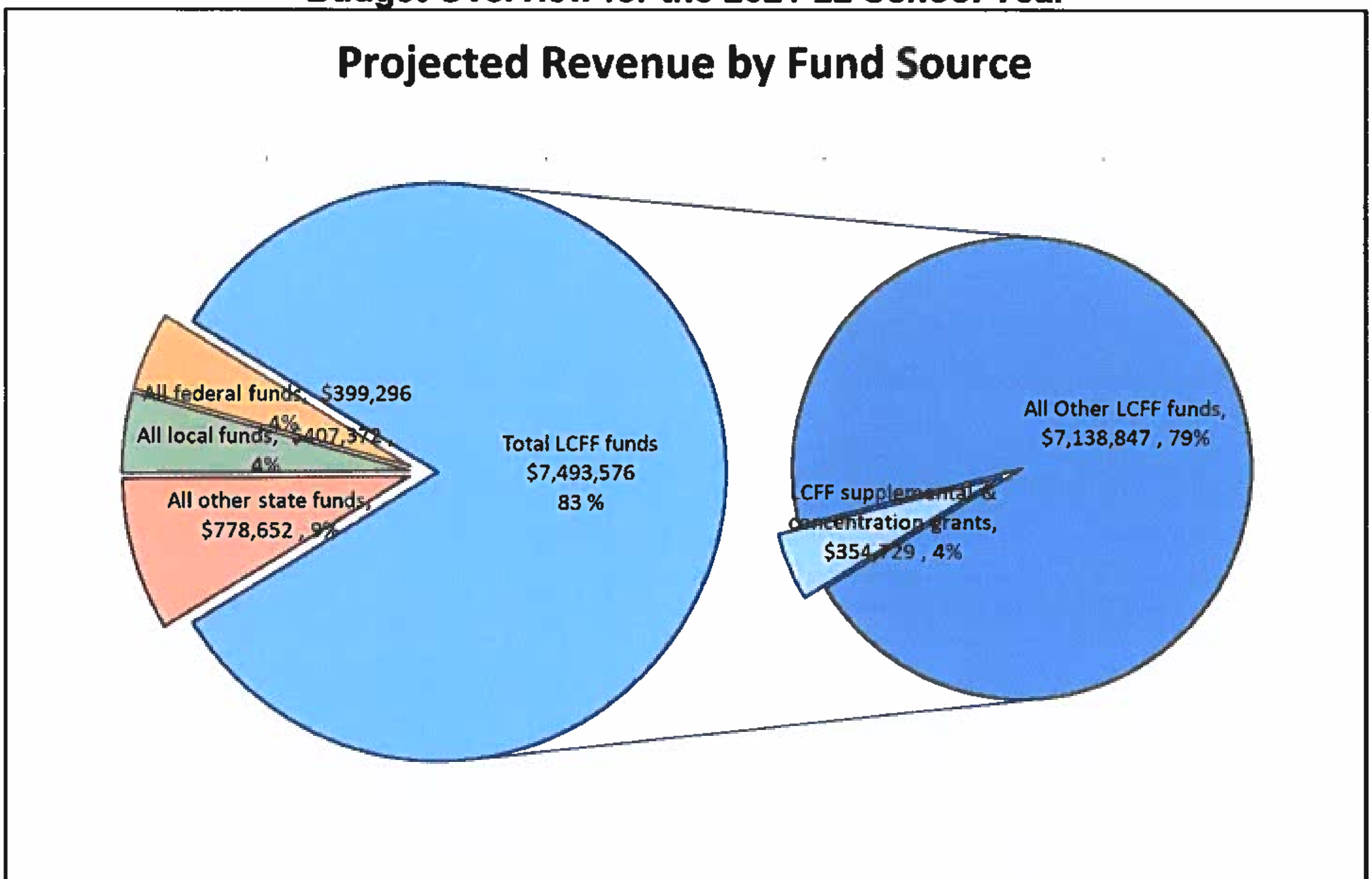
Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	All the other expenditures necessary to operate a school district, including teachers and paraprofessionals, administrators, transportation and maintenance personnel, business office staff and technology support. Operational expenses such as utilities, grounds keeping, housekeeping, vehicle maintenance and fuel, and facility maintenance are budgeted in the General Fund. The General Fund also helps support the Cafeteria and the Preschool, by absorbing costs not covered by state and federal funding.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mendocino Unified School District
CDS Code: 23655810000000
School Year: 2021-22
LEA contact information: Jason J. Morse Superintendent jmorse@mcn.org (707) 937-5868

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

Budget Overview for the 2021-22 School Year



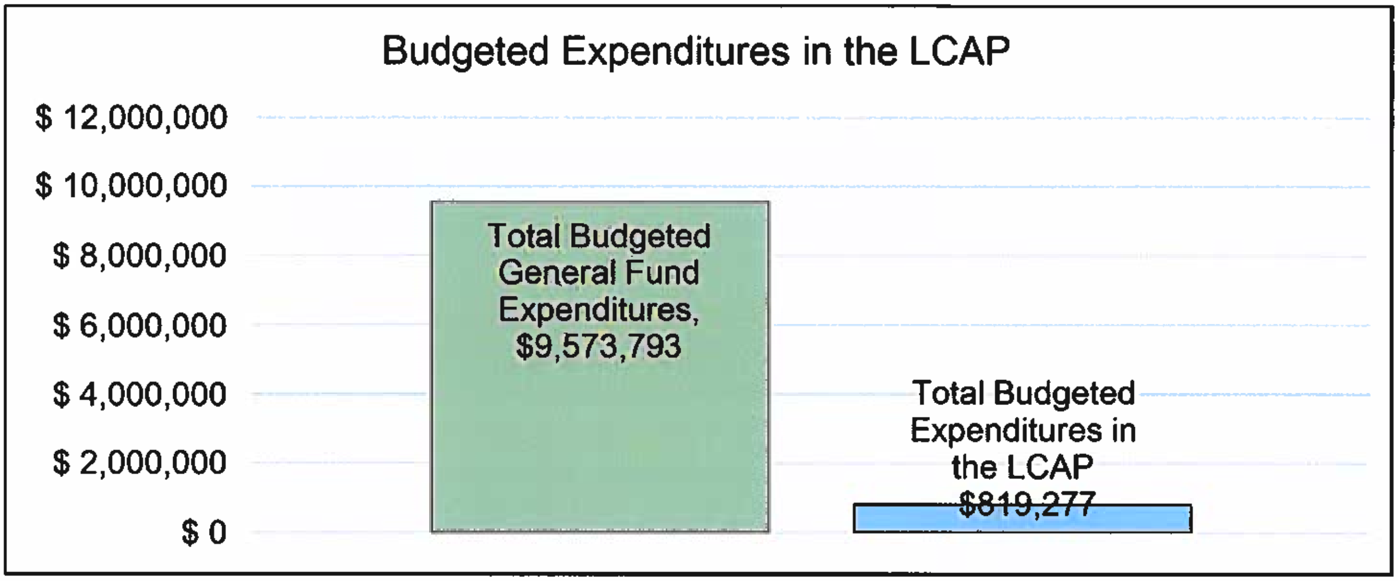
This chart shows the total general purpose revenue Mendocino Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Mendocino Unified School District is $9,078,896, of which $7,493,576 is Local Control Funding Formula (LCFF), $778,652 is other state funds, $407,372 is local funds, and

$399,296 is federal funds. Of the $7,493,576 in LCFF Funds, $354,729 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Mendocino Unified School District plans to spend $9,573,793 for the 2021-22 school year. Of that amount, $819,277 is tied to actions/services in the LCAP and $8,754,516 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

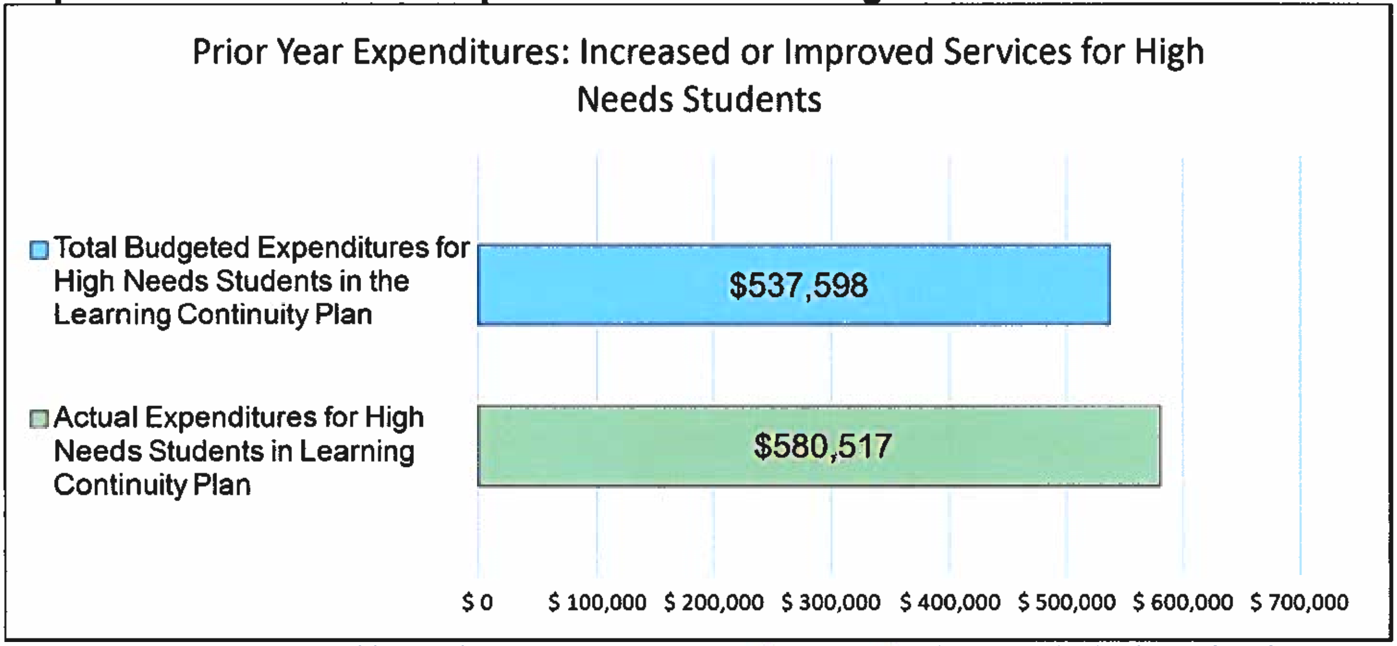
All the other expenditures necessary to operate a school district, including teachers and paraprofessionals, administrators, transportation and maintenance personnel, business office staff and technology support. Operational expenses such as utilities, grounds keeping, housekeeping, vehicle maintenance and fuel, and facility maintenance are budgeted in the General Fund. The General Fund also helps support the Cafeteria and the Preschool, by absorbing costs not covered by state and federal funding.

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

In 2021-22, Mendocino Unified School District is projecting it will receive $354,729 based on the enrollment of foster youth, English learner, and low-income students. Mendocino Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mendocino Unified School District plans to spend $393,876 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

In 2020-21, Mendocino Unified School District's Learning Continuity Plan budgeted $537,598 for planned actions to increase or improve services for high needs students. Mendocino Unified School District actually spent $580,517 for actions to increase or improve services for high needs students in 2020-21.