

LCFF Budget Overview for Parents

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

CDS Code: 56-72470

School Year: 2021-22

LEA contact information:

Dr. Raul Ramirez

Superintendent

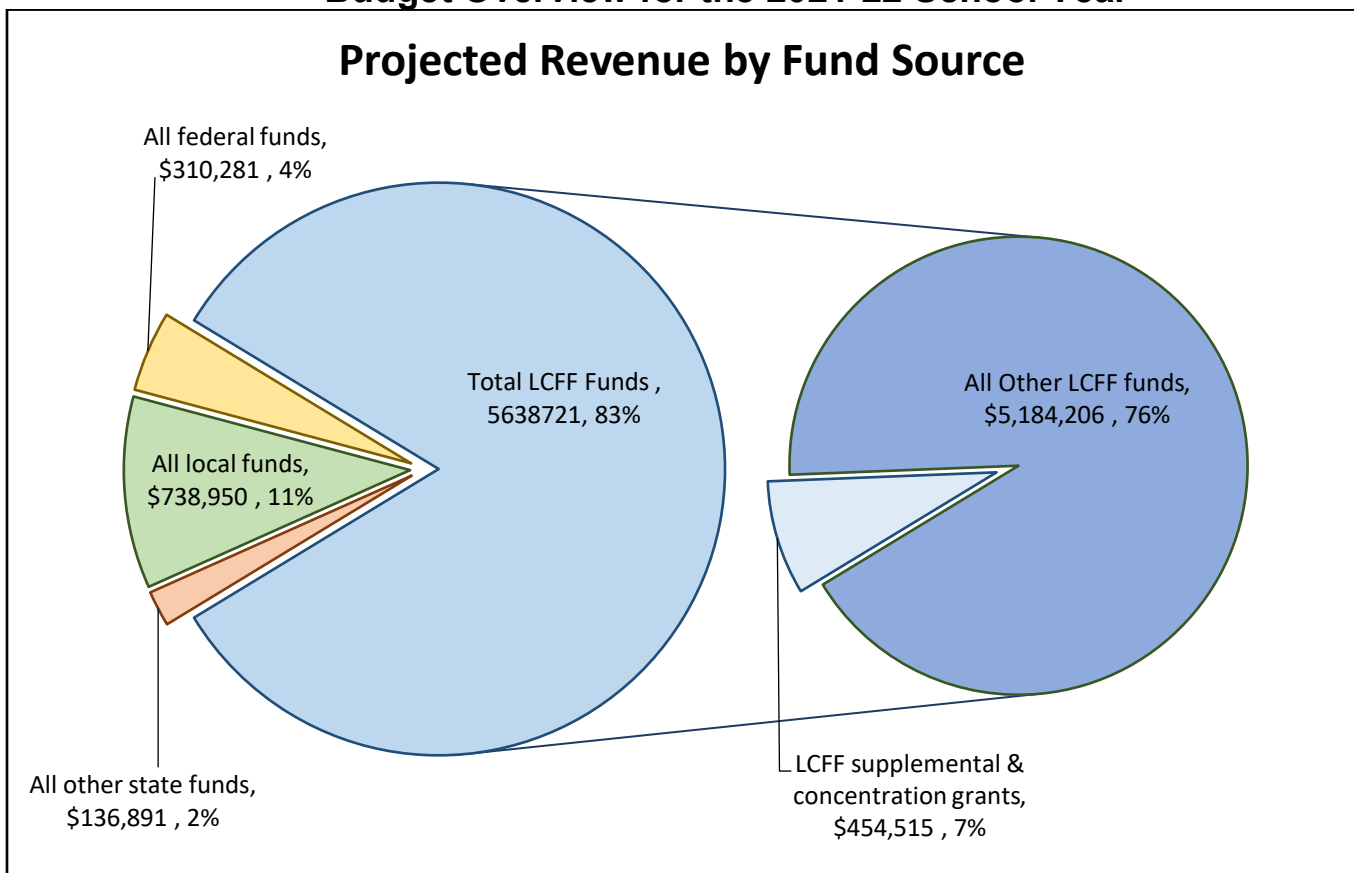
rramirez@mesaschool.org, 805-485-1411

(805) 485--1411

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

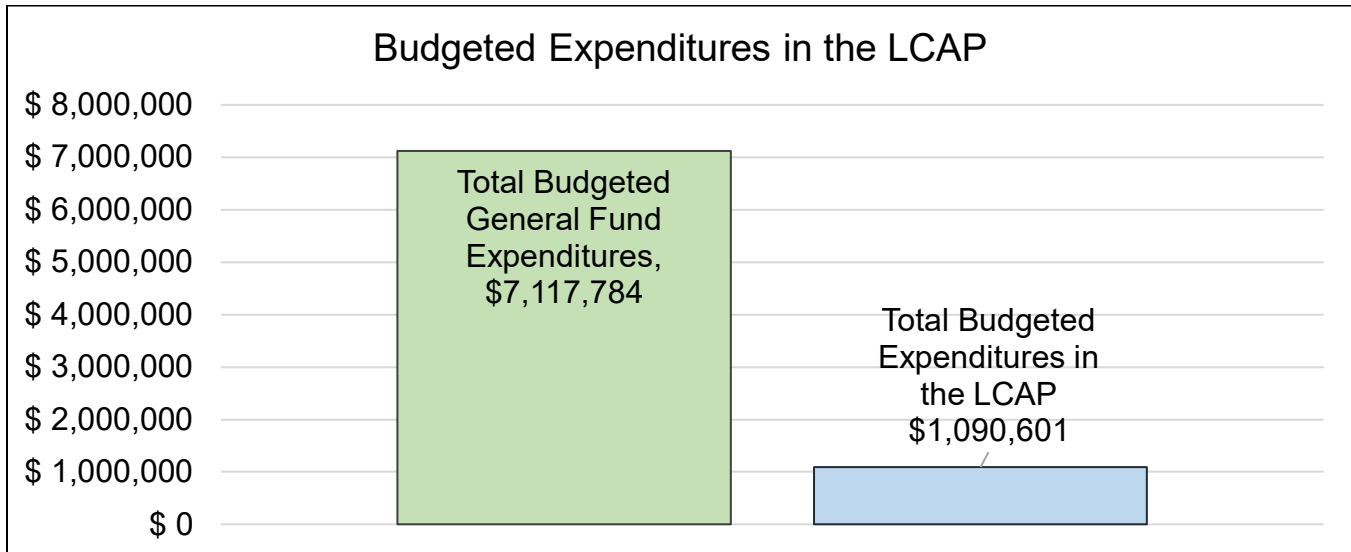


This chart shows the total general purpose revenue Mesa Union School District expects to receive in the coming year from all sources.

The total revenue projected for Mesa Union School District is \$6,824,843, of which \$5,638,721 is Local Control Funding Formula (LCFF), \$136,891 is other state funds, \$738,950 is local funds, and \$310,281 is federal funds. Of the \$5,638,721 in LCFF Funds, \$454,515 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 Mesa Union School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Mesa Union School District plans to spend \$7,117,784 for the 2021-22 school year. Of that amount, \$1,090,601 is tied to actions/services in the LCAP and \$6,027,183 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

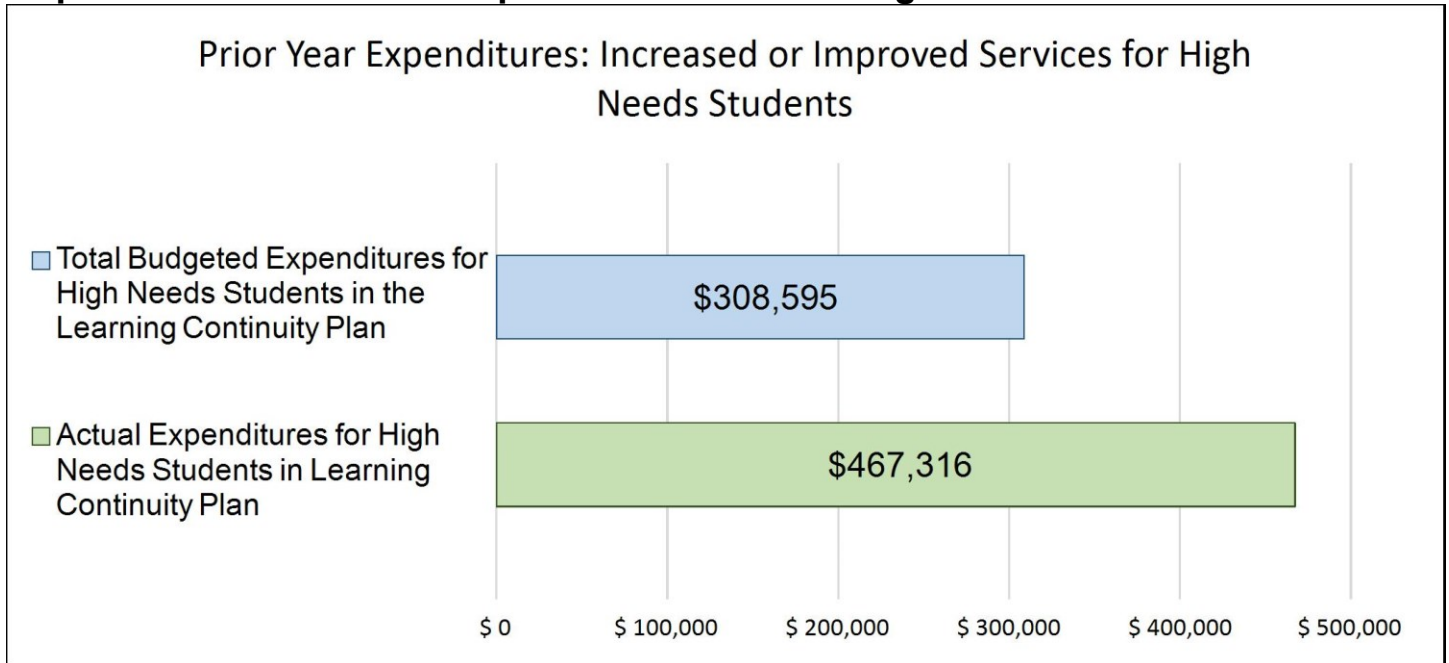
The LCAP does not include expenditures for administrative and support staff salaries, maintenance and operations, special education, or most classroom teachers.

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

In 2021-22, Mesa Union School District is projecting it will receive \$454,515 based on the enrollment of foster youth, English learner, and low-income students. Mesa Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mesa Union School District plans to spend \$699,398 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 Mesa Union School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Mesa Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Mesa Union School District's Learning Continuity Plan budgeted \$308,595 for planned actions to increase or improve services for high needs students. Mesa Union School District actually spent \$467,316 for actions to increase or improve services for high needs students in 2020-21.

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

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

LEA Name	Contact Name and Title	Email and Phone
Mesa Union School District	Dr. Raul Ramirez Superintendent	rramirez@mesaschool.org (805) 485--1411

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

Improve student learning outcomes for all students, in all grades, and in all content areas

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 1,2,3,and 4

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CAASPP</p> <p>19-20 Sixty--five percent of all students met or exceeded standards in English Language Arts as measured by the CAASPP.</p> <p>Baseline Fifty -four percent of all students met or exceeded standards in ELA.</p>	<p>CAASPP assessments suspended due to COVID-19.</p>
<p>Metric/Indicator California Assessment of Student Performance and Progress (CAASPP)</p> <p>19-20 Fifty--five percent of all students met or exceeded standards in Mathematics Local Assessments; increase student performance by 5% annually.</p> <p>Baseline Fifty percent of all students met or exceeded standards in Mathematics as measured by the CAASPP</p>	<p>CAASPP assessments suspended due to COVID-19.</p>

Expected	Actual
<p>Metric/Indicator English Language Proficiency Assessments for California (ELPAC)</p> <p>19-20 ELPAC; increase student performance by 5% annually</p> <p>Baseline N/A</p>	
<p>Metric/Indicator High School Dropout, graduation rate, A-G, AP, EAP, and API</p> <p>19-20 N/A</p> <p>Baseline N/A</p> <p>Metric/Indicator Reclassification Rate</p> <p>19-20 Maintain</p> <p>Baseline 7.3%</p>	N/A

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1a Maintain consistent district-wide procedures through training and collaboration among staff focused on providing a system of academic, social emotional, and behavior tiered supports.</p> <p>1.1b Continue to evaluate efficacy of site based interventions to determine which practices should be continued/discontinued, modified and/or replicated.</p>	<p>Restricted REAP Title I Low Performing Student Block Grant</p> <p>Classified Salaries and Benefits Materials and Supplies Travel and Conferences Unrestricted,</p>	<p>Supplemental/Concentration 2000-2999: Classified Personnel Salaries Unrestricted, Supplemental/Concentration \$6,609.03</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental/Concentration \$69,165	Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$1,804.27 REAP 2000-2999: Classified Personnel Salaries Restricted \$40,028.35 REAP 3000-3999: Employee Benefits Restricted \$17,116.69
<p>1.2a Maintain a systemic approach to tiered interventions to ensure that all students have access to academic, social emotional, and behavior supports to achieve academic proficiency.</p> <p>1.2b Continue to monitor and evaluate the effectiveness of district and site intervention systems to include visitations of model districts/schools in order to observe intervention procedures, programs, and practices.</p> <p>1.2c. Provide certificated and classified staff, professional services, instructional materials and supplies, software licenses, and other technology resources.</p>	<p>Certificated Salaries and Benefits Materials and Supplies Professional Services Unrestricted, Supplemental/Concentration \$25,219</p>	<p>Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted, Supplemental/Concentration \$838.95 Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$171.49 Supplemental/Concentration 4000-4999: Books And Supplies Unrestricted, Supplemental/Concentration \$395.74 Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$8,445.28</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Title I 1000-1999: Certificated Personnel Salaries Restricted \$1,874.25 Title I 3000-3999: Employee Benefits Restricted \$383.11 Low Performing Block Grant 5800: Professional/Consulting Services And Operating Expenditures Restricted \$14,046.33
1.3 Contract with Ventura County Office of Education and/or hire staff to provide intervention teacher support, school counselor, school nurse, psychologist, speech therapist, and other certificated and classified support staff.	Classified Salaries and Benefits Professional Services Materials and Supplies Unrestricted, Supplemental/Concentration \$95,119	Supplemental/Concentration 2000-2999: Classified Personnel Salaries Unrestricted, Supplemental/Concentration \$16,902.26 Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$4,717.83 Supplemental/Concentration 4000-4999: Books And Supplies Unrestricted, Supplemental/Concentration \$1,535.11 Supplemental/Concentration 5000-5999: Services And Other Operating Expenditures Unrestricted, Supplemental/Concentration \$16,922.36 Base Grant 4000-4999: Books And Supplies Unrestricted \$311.95

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$41,156.00
<p>1.4a Year 3 of a 3 year sequence of professional development and activities supporting the newstate standards</p> <p>1.4b Continue to secure consultant contracts with English Language Arts, English Language Development, Mathematics Science, Social Science and technology integration content area experts to provide training to site administration and teachers</p> <p>1.4c Continue to provide teacher release time/compensation for professional development activities</p> <p>1.4d Continue to implement early release Wednesday schedule to support ongoing professional development and collaboration</p>	<p>Restricted Title I Restricted Title III</p> <p>Certificated Salaries and Benefits Professional Services Travel and Conferences Unrestricted, Supplemental/Concentration \$24,435</p>	<p>Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted, Supplemental/Concentration \$14,888.71</p> <p>Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$3,043.04</p> <p>Title I 5000-5999: Services And Other Operating Expenditures Restricted \$4,340.20</p> <p>Title III LEP 5800: Professional/Consulting Services And Operating Expenditures Restricted \$3,000</p> <p>Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$2,325</p> <p>Title II Teacher Quality 5000- 5999: Services And Other</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.5a Provide California State Standards aligned instructional materials for all students</p> <p>1.5b Support teachers in the implementation of newly adopted Social Studies textbook and instructional materials.</p> <p>1.5c Provide teacher release time for exploration of Next Generation Science Standards textbooks and instructional materials.</p> <p>1.6a Implement effective, equitable online testing environments.</p> <p>1.6b Maintain technology devices to support a grades 2--8 one to one computing environment and continue to explore long term funding for emerging technology.</p>	<p>Unrestricted Lottery Restricted Lottery</p> <p>Approved Textbooks Certificated Salaries and Benefits \$108,518</p> <p>Materials and Supplies Non--Capitalized Equipment Professional Consulting Rentals, Leases, and Repairs Unrestricted \$125,500</p>	<p>Operating Expenditures Restricted \$75</p> <p>Base Grant 1000-1999: Certificated Personnel Salaries Unrestricted \$1,936.84</p> <p>Base Grant 3000-3999: Employee Benefits Unrestricted \$396.04</p> <p>Lottery 4000-4999: Books And Supplies Restricted \$94,148.98</p> <p>Base Grant 4000-4999: Books And Supplies Unrestricted \$13,209.14</p> <p>Base Grant 5000-5999: Services And Other Operating Expenditures Unrestricted \$4,080.48</p> <p>Base Grant 6000-6999: Capital Outlay Unrestricted \$15,046.87</p> <p>REAP 4000-4999: Books And Supplies Restricted \$39,355.50</p> <p>Base Grant 5800: Professional/Consulting Services And Operating Expenditures Unrestricted \$31,356.56</p> <p>SB117 COVID Response Funds 5900: Communications Restricted \$1,004.03</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Coronavirus Relief 4000-4999: Books And Supplies Restricted \$46,490.43
1.7a Maintain a comprehensive TK--8 grade music program.	Certificated Salaries and Benefits Materials and Supplies Non--Capitalized Equipment Rentals, leases, and Repairs Unrestricted, Supplemental/Concentration \$97,564	Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted, Supplemental/Concentration \$61,413.95 Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$24,339.04 Supplemental/Concentration 4000-4999: Books And Supplies Unrestricted, Supplemental/Concentration \$11,385.75 Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$40 Supplemental/Concentration 5000-5999: Services And Other Operating Expenditures Unrestricted, Supplemental/Concentration \$4,516.81
1.8a Increase access to extra support, on grade level, and enrichment activities before, during, and after school.	Unrestricted Supplemental Concentration Low Performing Student Block Grant	Low Performing Block Grant 1000-1999: Certificated Personnel Salaries Restricted \$14,496.85

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.8b Maintain access to elective course offerings in grades 6-8 (i.e., Agriculture, Coding, Robotics, etc.).</p> <p>1.8c Develop an Introduction to Spanish elective course for eighth graders.</p> <p>1.8d Provide certificated and classified staff, professional services, instructional materials and supplies to support struggling, on-grade level, and accelerated student activities before, during, and after school.</p>	<p>Certificated Salaries and Benefits Reference Materials Materials and Supplies Professional Services \$172,521</p>	<p>Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$19,869.06</p> <p>Supplemental/Concentration 4000-4999: Books And Supplies Unrestricted, Supplemental/Concentration \$4,103.77</p> <p>Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$195</p> <p>Title III LEP 1000-1999: Certificated Personnel Salaries Restricted \$2,283.40</p> <p>Low Performing Block Grant 3000-3999: Employee Benefits Restricted \$2,963.15</p> <p>Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted, Supplemental/Concentration \$88,778.47</p> <p>Title III LEP 3000-3999: Employee Benefits Restricted \$466.79</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.9a Maintain Districtwide after school programming based on identified need in grades 2--8.</p> <p>1.9b Explore the feasibility of providing after school programming for students in grades K and 1.</p>	<p>Certificated (Teacher) Salaries and Benefits Classified (Other) Salaries and Benefits Materials and Supplies Professional Services Transfer of Direct Costs Communications Unrestricted, Supplemental/Concentration \$106,341</p>	<p>Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted, Supplemental/Concentration \$357.00</p> <p>Supplemental/Concentration 2000-2999: Classified Personnel Salaries Unrestricted, Supplemental/Concentration \$60,100.00</p> <p>Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$16,991.39</p> <p>Supplemental/Concentration 4000-4999: Books And Supplies Unrestricted, Supplemental/Concentration \$3,817.25</p> <p>Supplemental/Concentration 5700-5799: Transfers Of Direct Costs Unrestricted, Supplemental/Concentration \$4,216.44</p> <p>Supplemental/Concentration 5900: Communications Unrestricted,</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Supplemental/Concentration \$648.75 Base Grant 3000-3999: Employee Benefits Unrestricted \$71.17 Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$2,840
<p>10a Maintain District Technology Plan that integrates 21st Century Learning Framework into existing District initiatives.</p> <p>1.10b Continue to provide human resources to support technology integration to include a computer resource technician and/or contracted services.</p>	Classified Support Salaries and Benefits Unrestricted \$55,660	Base Grant 2000-2999: Classified Personnel Salaries Unrestricted \$38,813.32 Base Grant 3000-3999: Employee Benefits Unrestricted \$17,562.31
<p>1.11a Provide ongoing District/site technical support, professional development, and coaching that supports the integration of 21st Century Skills, 5C's (i.e., Creativity, Collaboration, Critical Thinking, Communication, and Collaboration), Common Core State Standard materials, tools and teaching strategies</p> <p>1.12a Expand STEAM opportunities, including access to Next Generation Science Standards, Visual and Performing Arts, and computer literacy skills.</p>	<p>\$0</p> <p>Unrestricted Unrestricted Supplemental Concentration Restricted Donations</p> <p>Materials and Supplies Professional Services \$21,682</p>	<p>0</p> <p>Base Grant 4000-4999: Books And Supplies Unrestricted \$4,173.69</p> <p>Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted,</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Supplemental/Concentration \$928.20 Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$189.74 Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$582.88 Education Foundation 5800: Professional/Consulting Services And Operating Expenditures Restricted \$18,180.00
1.13a Maintain a one to one student computing program in grades 2--8 coupled with a robust wireless internet access. Costs for one to one computing are captured in Goal 1, Action 6	N/A	N/A
1.14a Develop community based partnerships to support 21st Century Skills development for all stakeholders. 1.14b Provide a career fair at Mesa Union School for students in grades 6-8.	\$0	0
1.15a The District will continue to allocate fiscal resources to support the function of a GATE coordinator. 1.15b Maintain a District GATE Advisory Committee.	Unrestricted Supplemental Concentration Certificated (Teacher) Salaries and Benefits	Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted, Supplemental/Concentration \$1,481.55

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.15c Annually assess and identify students to participate in the District's integrated GATE model.</p> <p>1.15d Provide ongoing GATE certification professional development opportunities to staff.</p> <p>1.15e Provide parent workshops targeting the needs of GATE students.</p>	<p>Materials and Supplies Professional Services \$3,644</p>	<p>Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$302.88</p> <p>Supplemental/Concentration 4000-4999: Books And Supplies Unrestricted, Supplemental/Concentration \$94.23</p>
<p>1.16a Provide tiered interventions, on level and enrichment activities outside the school day and/or non-school days.</p> <p>1.16b Maintain a three week summer school program for migrant, low income, English language learners and students with disabilities.</p>	<p>Restricted Title I Restricted AB602 Restricted Cafeteria</p> <p>Certificated (Teacher) Salaries and Benefits Classified (Instruction and Support) Salaries and Benefits Transfer of Direct Costs \$34,937</p>	<p>Supplemental/Concentration 5700-5799: Transfers Of Direct Costs Unrestricted, Supplemental/Concentration \$4,902.04</p> <p>Title I 1000-1999: Certificated Personnel Salaries Restricted \$18,445.50</p> <p>Title I 2000-2999: Classified Personnel Salaries Restricted \$8,459.48</p> <p>Title I 3000-3999: Employee Benefits Restricted \$5,625.86</p> <p>Title I 4000-4999: Books And Supplies Restricted \$587.6</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Child Nutrition School Program 2000-2999: Classified Personnel Salaries Restricted \$1,549.50 Child Nutrition School Program 3000-3999: Employee Benefits Restricted \$453.39 Special Education 2000-2999: Classified Personnel Salaries Restricted \$1,333.71 Special Education 3000-3999: Employee Benefits Restricted 390.32
1.17a Increase the percentage of English learners making progress in attaining one level of English language level growth. 1.17b Increase the number of English learners being reclassified by the end of 8th grade.	N/A	N/A
1.18a Analyze Districtwide Integrated and Designated English Language Development instructional model. 1.18b Implement recommendations; continue analysis and adjustments 1.18c Provide ELD training to new employees and follow-up coaching opportunities for trained staff. 1.18d Provide professional development to include coaching on the new English Language Development Standards to all teachers.	N/A	N/A
1.19a Monitor the progress of Re-designated Fluent English Proficient students (RFEP).	Certificated Salaries and Benefits Unrestricted, Supplemental/Concentration \$1,495	Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.19b Fund the English Language Development Coordinator stipend to monitor progress of Mesa Union School RFEF students.</p> <p>1.19c Fund the English Language Development Coordinator stipend to support the transition of RFEF middle school students to high school.</p>		<p>Supplemental/Concentration \$1,200</p> <p>Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$245.28</p>

Goal Analysis

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

Excluding any minor variances, funds budgeted for Actions/Services were implemented accordingly to support students, families, teachers, and staff.

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

Due to the COVID-19 Pandemic and the suspension of CAASPP in the 2019-20 school year, local assessment data was used to evaluate student learning outcomes. Local assessment data is warehoused in Q and EADMS, data is available by school, by teacher, by student group, and by student. This information is used to identify students at risk and to plan instruction and/or re-teaching toward the goal of improved student achievement. Teachers use benchmark results in Language Arts and Mathematics as well as classroom formative assessments to monitor and modify instruction and plan interventions. Teachers also work in grade level collaboration meetings to analyze student data, develop curriculum, create action plans and discuss best practices. In previous years, the California Dashboard provides additional data points that inform practice based on the state priorities.

In the 2019--20 school year, the District emphasized its efforts to improve student learning outcomes by doing the following:
 Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Mathematics, English Language Arts, English Language Development and Social Studies.
 Supporting ongoing research based professional development and the implementation of Universal Design Lesson, English Language Development and a system of tiered academic, social emotional and behavior supports.
 Facilitating professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of student results utilizing the Plan Do Study Act model.

Goal 2

Engage parents, community organizations, business, and higher learning institutions in the development of meaningful partnerships to support student learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: 1, 2, 3, and 4

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Sign -In Sheets and Survey Results</p> <p>19-20 5% increase in the number of parents participating, to include UPP/SWD in District and site advisory councils/committees and sponsored parent events from 35% in 2018--2019 to 40% in 2019--2020</p> <p>Baseline 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 20% in 2015--2016 to 25% in 2016--2017</p> <p>Metric/Indicator Sign -In Sheets and Survey Results</p> <p>19-20 5% increase in the number of parents participating in District and site advisory councils/committees and sponsored parent events from 25% in 2018--2019 to 30% in 2019--2020</p>	

Expected	Actual
<p>Baseline 5% increase the number of parents who volunteer at Mesa Union K-8 School and/or District level functions from 10% in 2015--2016 to 15% in 2016--2017</p>	
<p>Metric/Indicator Memoranda of Understanding and Donations</p> <p>19-20 5% increase in the number of business/community partners that support Mesa Union students</p> <p>Baseline The District has identified 17 as the number of businesses and/or community partnerships that support Mesa Union students.</p>	Metric met and MOUs on file.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1a Expand District stakeholder participation on the Parent and English Learner Advisory Councils.</p> <p>2.1b Increase communication with all stakeholders to create a culture of inclusion, respect and integrity.</p> <p>2.1c Provide training to District stake holders on the scope and purpose of the Parent and English Learner Advisory Councils</p>	<p>Materials and Supplies Professional Services Unrestricted, Supplemental/Concentration \$3,400</p>	<p>Supplemental/Concentration 5800: Professional/Consulting Services And Operating Expenditures Unrestricted, Supplemental/Concentration \$1,740</p>
<p>2.2 Provide training to the site administrator and the advisory councils (e.g., SSC/ELAC) on alignment of SPSA with the LCAP and other local education agency plans.</p> <p>2.3a Identify opportunities for parents and other community-based organizations to support student learning.</p>	<p>NA</p> <p>Unrestricted Supplemental Concentration</p> <p>Certificated (Other) Salaries and</p>	<p>N/A</p> <p>Supplemental/Concentration 1000-1999: Certificated Personnel Salaries Unrestricted, Supplemental/Concentration \$107.10</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.3b Increase partnerships by 5% annually with parents and other community based organizations to support student learning through participation in the Mesa Education Foundation and Parent Faculty Organization, as well as donating fiscal resources, expertise or volunteering.</p> <p>2.3c Provide funding for volunteers to adhere to District requirements for fingerprinting and TB compliance.</p> <p>2.3d Provide parent/community-based workshops that promote the use of technology, parenting, personal growth, etc., as determined by parent survey data.</p>	<p>Benefits \$447</p>	<p>Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$21.89</p>
<p>2.4a Maintain and increase partnerships with education organizations, the County Office of Education, institutions of higher learning and local businesses.</p> <p>2.4b Publicly recognize educational organizations, the County Office of Education, institutions of higher learning and local businesses through various media outlets and local events.</p>	<p>N/A</p>	<p>N/A</p>
<p>2.5a Employ and support a part-time bilingual family liaison.</p> <p>2.5b Maintain a volunteer program through partnering with the Parent Faculty Organization and the Mesa Union Education Foundation to identify volunteering opportunities, provide training, and solicit volunteers in advance of school activities, after school programming, and/or athletics.</p> <p>2.5c Maintain a family/volunteer resource room.</p>	<p>Classified (Support) Salaries and Benefits Unrestricted, Supplemental/Concentration \$18,295</p>	<p>Supplemental/Concentration 2000-2999: Classified Personnel Salaries Unrestricted, Supplemental/Concentration \$14,282.17</p> <p>Supplemental/Concentration 3000-3999: Employee Benefits Unrestricted, Supplemental/Concentration \$3,957.16</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.6a Outreach to preschool and recreational organizations</p> <p>2.6b Develop partnerships with youth service providers such as First Five, Boys and Girls Club, Lego Robotics League, and youth sports leagues.</p> <p>2.6c Provide recreational and facility access to community programs.</p>	N/A	N/A

Goal Analysis

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

Due to the COVID-19 pandemic and school closure, goals 2.1a and 2.3d were not fully implemented, but shifted in purpose to help keep families informed and engaged to mitigate the effect of the school closure.

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

In the 2019-20 school year, Mesa Union School District continued to benefit from strong partnerships with families, community businesses, county offices of education and local colleges and universities. These partnerships enabled the District to continue expanding learning opportunities, such as the development of new middle school electives (i.e., foreign language, AVID, etc.), after school programming, the visual and performing arts, extracurricular activities, and learning experiences through academic field trips. In addition, financial support of parent organizations: PFO and MEF enabled the District to provide comprehensive TK--8 art, music, and drama programs for all students that have resulted in improvements in performing facilities, access to instruments, and opportunities for students to showcase developing talents. The implementation of ParentSquare allowed for more coherent two-way communication between home and school. Family nights and kinder and 6th grade orientations also helped to keep parents informed and engaged with the school community.

Goal 3

Create welcoming and safe learning environments that increase safety and school connectedness among students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: 1, 2, 3, and 4

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance and Suspension/Expulsion Rates</p> <p>19-20 Maintain the District average attendance rate of 97.0%.</p> <p>Reduce the chronic absenteeism rate 0.5%, from 3.7% to 3.2%.</p> <p>Maintain the percentage of students that are suspended or expelled from school below 1%.</p> <p>Baseline District average attendance rate increased by 0.5% from 96% in 2015--2016 to 96.5% in 2016--2017. The District Chronic Absenteeism rate is 4.7% The percentage of students that are suspended or expelled from school is below 1%.</p> <p>Metric/Indicator Olewus Bullying</p>	

Expected	Actual
<p>19-20 Developing a baseline.</p> <p>Baseline Pending</p> <p>Metric/Indicator Customer Service Survey</p> <p>19-20 Maintain a customer service satisfaction level of 90% or higher.</p> <p>Baseline Survey results indicate a 61% customer service satisfaction level in 2015--2016 and a 90% satisfaction level in 2016--2017.</p>	
<p>Metric/Indicator Williams Act – sufficient access to instructional materials</p> <p>19-20 Maintain</p> <p>Baseline 100%</p>	
<p>Metric/Indicator Facilities in Good Repair</p> <p>19-20 Maintain</p> <p>Baseline Good</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1a Continue to monitor facilities and perform maintenance as needed.</p> <p>3.1b Transfer 1% of all LCFF revenue to the Deferred Maintenance Fund.</p>	<p>Unrestricted</p> <p>Materials and Supplies, Rents and</p>	<p>Base Grant 4000-4999: Books And Supplies Unrestricted \$60,211.86</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Repairs, Professional Services \$160,000	Base Grant 5000-5999: Services And Other Operating Expenditures Unrestricted \$101,320.13 Base Grant 6000-6999: Capital Outlay Unrestricted \$10,168.12 Base Grant 5800: Professional/Consulting Services And Operating Expenditures Unrestricted \$12,986.17
<p>3.2a Develop a Master Plan that includes facility improvements, which support 21st Century Skills, in addition to supplemental and specialist services.</p> <p>3.2b Continue to explore the remodeling of learning spaces to accommodate programming changes on the Mesa Union campus as prioritized.</p>	N/A	N/A
<p>3.3a Maintain the district-wide energy, water savings and recycling programs.</p> <p>3.3b Complete identified facility improvement projects through the 2018 voter approved school bond measure.</p> <p>3.3c Allocate resources to fund a Director of Facilities, Maintenance and Transportation to facilitate completion of the school bond measure facility improvement projects.</p> <p>3.3d Complete approved E-rate Category II technology infrastructure projects.</p>	N/A	N/A

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.4a Provide training to stakeholders to ensure safe work/school conditions and disaster preparedness (e.g., fire, earthquake, and intruder procedures).</p> <p>3.4b Access outside consultants/agencies to provide disaster preparedness training to stakeholders.</p> <p>3.4c Annually inventory and provide first aid supplies.</p> <p>3.5a Ensure employees provide outstanding customer services that maintains a culture of respect, integrity, and inclusion.</p> <p>3.5b Conduct and analyze surveys to improve customer satisfaction.</p>	<p>N/A</p> <p>N/A</p>	<p>N/A</p> <p>N/A</p>
<p>3.6a Continue to implement and evaluate the effectiveness of the District's School Climate Task Force recommendations in regards to academic, social emotional, and behavior supports.</p> <p>3.6b Continue to support districtwide implementation of the CHAMPS Behavior Management Model and restorative practices.</p> <p>3.6c The District will promote and support Mesa Union School's development of school pride and spirit activities (i.e., Associated Student Body, clubs, extracurricular activities, etc.).</p>	<p>Professional Services Unrestricted \$2,500</p>	<p>Base Grant 5800: Professional/Consulting Services And Operating Expenditures Unrestricted \$2,200</p>
<p>3.7 Maintain the District/school website and electronic media communications.</p>	<p>Professional Services Unrestricted \$15,000</p>	<p>Base Grant 5800: Professional/Consulting Services And Operating Expenditures Unrestricted \$15,444.13</p>

Goal Analysis

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

Excluding any minor variances, funds budgeted for Actions/Services were implemented accordingly to support students, families, teachers, and staff.

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

The implementation of strategies enabled the school to continue to monitor, implement and prioritize school connectedness and school culture. On going analysis of California Healthy Kids Survey and Youth Truth school climate survey data has informed Mesa Union School's work to improve school connectedness and overall school culture. Mesa Union School effectively implemented the strategies/activities embedded in this goal in the 2019-20 school year.

The school maintained an attendance rate over 96%.

Student focus groups were facilitated to gather student input and feedback on school culture and climate based on the YouthTruth Survey results.

Professional development for teachers regarding the social-emotional health of students was planned.

Continued school wide implementation of CHAMPS positive behavioral support program.

Reduced the supervision student ratio during lunch and recess times by restructuring schedules and adding personnel.

Increased nursing and counseling services to support the health and social emotional needs of students.

Implementation of a number of school wide strategies (i.e., Tiger Tags, Positive Behavioral Referrals, etc.) and activities (i.e., Kindness Week, Kindness Club, etc.) that have increased awareness of the effects of bullying and made a positive impact on student interactions.

Goal 4

Recruit, hire, train, and retain exemplary employees

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: 1, 2, 3, and 4

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Qualifications outlined in corresponding job descriptions.</p> <p>19-20 Maintain 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions.</p> <p>Baseline In the 2016--2017 school year 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions.</p>	
<p>Metric/Indicator Customer Service Survey</p> <p>19-20 Maintain a customer service satisfaction level of 90% or higher.</p> <p>Baseline Survey results indicate a 61% customer service satisfaction level in 2015- 2016 and a 90% satisfaction level in 2016-2017.</p>	

Expected	Actual
<p>Metric/Indicator Attendance Rate</p> <p>19-20 Maintain or increase District average attendance rate of 97.0%.</p> <p>Baseline 0.5% increase in the District average attendance rate from 96% in 2015--2016 to 96.5% in 2016--2017</p>	
<p>Metric/Indicator District Employee Retention Rate for Certificated and Classified Staff</p> <p>19-20 Maintain the District's retention rate for certificated staff at 90%. Maintain the classified staff retention rate at 94%.</p> <p>Baseline The District's retention rate for certificated staff for 2016--2017 was 88%. The District experienced three retirements, which impacted the overall retention rate significantly. The classified staff retention rate for 2016--2017 was 94%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1a Provide a comprehensive certificated professional development plan that includes Districtwide on-site and virtual learning opportunities accompanied by ongoing coaching.</p> <p>4.1b Provide ongoing new teacher support through Teacher Induction.</p> <p>4.1c Provide ongoing teacher support through PAR.</p> <p>4.1d Provide District substitute training program and administer a satisfaction survey.</p>	<p>Restricted Title II</p> <p>Certificated (Teacher) Salaries and Benefits</p> <p>Professional Services \$32,343</p>	<p>Title II Teacher Quality 1000-1999: Certificated Personnel Salaries Restricted \$11,800</p> <p>Title II Teacher Quality 3000-3999: Employee Benefits Restricted \$2,411.91</p> <p>Title II Teacher Quality 5800: Professional/Consulting Services</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		And Operating Expenditures Restricted \$7,500
4.2a Provide comprehensive classified professional development that includes district-wide, and on-site demonstrations	Unrestricted Restricted Title I Travel and Conferences Professional Services \$2,750	Base Grant 5000-5999: Services And Other Operating Expenditures Unrestricted \$160 Title I 5000-5999: Services And Other Operating Expenditures Restricted \$825.00 Classified Personal Development 5800: Professional/Consulting Services And Operating Expenditures Restricted \$108.00 Classified Personal Development 7000-7439: Other Outgo Restricted \$5.46 Classified Personal Development 5000-5999: Services And Other Operating Expenditures Restricted \$137.00
4.3a Provide comprehensive management professional development that includes learning, networking and coaching opportunities.	Travel and Conferences Unrestricted \$3,000	Base Grant 5000-5999: Services And Other Operating Expenditures Unrestricted \$579.66 Title I 5000-5999: Services And Other Operating Expenditures Restricted \$825
4.4a Administer satisfaction and exit interviews to improve District employee retention rates.	N/A	N/A

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.5a Attract exemplary employees through the promotion of the District to prospective candidates.</p> <p>4.5b Develop relationships with universities, career-fair providers, and professional organizations.</p> <p>4.5c Provide relocation materials to potential candidates.</p> <p>4.5d Evaluate and adjust hiring practices as needed.</p>	N/A	N/A

Goal Analysis

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

Excluding any minor variances, funds budgeted for Actions/Services were implemented accordingly to support students, families, teachers, and staff.

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

Mesa Union continued to recruit and and hire highly qualified and exemplary employees while also meeting the needs of growing programs
 Addition of a second Special Day Class
 TK--8 music program
 Strategic and comprehensive professional development

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
Special Education staff have been conducting in-person assessments of students that require special education services. These assessments are critical to ensure that vulnerable students are receiving the appropriate education supports as school resumes.	1,500	\$2,740	No
Teacher position hired to provide additional teaching support during distance learning and hybrid re-opening	46,553	\$86,030	Yes
Purchase Personal Protective Equipment (PPE) - disinfectant products including wipes, disposable gloves, disposable masks - for regular protection and frequent cleaning, as well as protective barriers, including plexiglass barriers to isolate teachers, staff, and students.	1,174	\$48,921.05	Yes
Hire extra FTE for learning loss recovery	12,794	\$35,265.50	Yes
Purchase sprayers for the purpose of more efficient and complete cleaning and sanitizing (3)	1,675	\$33,201.55	Yes
Supplemental Instructional Materials	6,127	\$3,704.11	Yes

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

There were no substantive or material differences between the planned actions and budgeted expenditures to actions taken by the district to re-open to in-person instruction. During late summer 2020, additional certificated staffing was secured due to a leave of absence that was projected to last most, if not the entire, school year. A temporary assignment was created in third grade, which provided continuity of instruction throughout the school year. Although it was not possible to open school prior to Spring, there was a robust distance learning program provided because of this staffing decision. In terms of additional staffing, extra staff was also hired during the school year to provide supervision and instructional support as small cohorts of students K-8 were brought onto campus beginning November 2020 and carrying through February 2021. Additional staffing was also available to support student groups as Mesa transitioned to hybrid learning. Throughout the year, there was ongoing need for personal, protective equipment (PPE), which was also secured to augment supplies provided by state agencies. The equipment also included sprayers that were used to disinfect surfaces during daily cleaning routines throughout the campus, including classrooms and office spaces, according to Mesa's COVID Cleaning Procedures.

Analysis of In-Person Instructional Offerings

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

There were many successes and challenges to cite as the district implemented in-person instruction. Beginning with successes, the district was able to make in-person instruction available to the most vulnerable groups of students. In November 2020, two SDC classrooms opened to in-person instruction four (4) days a week. During that time, small cohorts of students were also brought onto campus four (4) days a week. As Mesa opened to in-person instruction, the hybrid learning model allowed for continuous instruction for students in classrooms as well as those at distance. The hybrid design model consisted of three cohorts (A/B/C), where A/B alternated days on-campus and C remained in distance learning. The hybrid model and schedule was determined after engagement with two reopening committees (internal- staff, external- parents/families) and numerous staff meetings. The success of the implementation also included close supervision guidelines for unstructured times (recess/lunch), as well as arrival and dismissal. After Spring Break, in-person instruction was expanded for grades TK-3 from 2 to 4 days and a distance learning strand was created for grades K-1 for the remainder of the school year. Throughout the entire school year, a contract with Empire resulted in ongoing socio-emotional supports for students experiencing challenges due to pandemic conditions. Successful implementation yielded not COVID cases stemming from on-site interactions and activities. In terms of challenges, those included staffing shortages resulting from day-to-day absences as well as leaves of absence. As a result of a leave of absence, for example, both Reading Specialists (certificated positions) were assigned to fill temporary classroom vacancies. Of course, another significant challenge was to interrupted learning for all students, but specifically to vulnerable populations of students who experienced deep challenges trying to access the instructional program and learning online.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of additional student laptops	\$114,971	\$114,971.02	Yes
Purchase of additional staff laptops	\$46,490	\$52,165.68	Yes
Purchase of laptop cases	\$14,923	\$11,261.26	Yes
Hotspots purchased to ensure all students had internet service	\$7,200	\$24,429.98	Yes
Purchase of headsets & other equipment	\$65	\$64.32	No
Professional Learning for Staff (Certificated & Classified)	\$7,460	\$5,837.75	Yes
Teacher position hired to provide additional teaching support during distance learning and hybrid re-opening	\$38,794	\$39,375.17	Yes
Distance Learning Software (Zoom, SeeSaw)	\$7,942	\$8,017.50	Yes
Supplemental Materials (Student)	\$2,492	\$4,135.79	Yes

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 or material differences between the planned actions and budgeted expenditures to actions taken by the district during distance learning instruction. In Spring 2020, the district committed to the purchase of devices as part of the annual cycle of purchases. These included devices for teachers, as well. These purchases proved to be critical as teachers and students would need ready access to reliable devices throughout the school year. Understanding that there would be an increased need for devices, Mesa moved ahead with the purchase of another round of device purchases for grades TK-2, bringing the total to 365 devices in grades TK-8. The devices secured for grades TK-1 included a touch-screen which provides improved functionality for the age group. On the software front, the district consolidated platforms to provide greater ease of use for parents/students. Given the functionality of Zoom, licenses were purchased for instructional staff, including support staff. The same set of criteria was used for SeeSaw as a platform, as well. All grade levels actively used Google Classroom as a common learning management system. Finally, 50 hotspots

were purchased via Ventura County Office of Education (VCOE) to support students who could not rely on stable internet access while on distance learning. Parents/families would come onto campus to check-out hotspots on an "as needed" basis.

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.

Continuity of Instruction

During summer 2020, district leadership and staff developed coordinated schedules to ensure that students and families would experience a robust distance learning schedule that also offered opportunities for transitions, lunch and appropriate breaks. Schedules were coordinated by grade spans (TK-2, 3-5, 6-8) and lunches were offset in consideration of family/caretaker schedules. Most students experienced 3-4 learning blocks throughout an instructional day. Wednesdays continued to be reduced days for instruction in order to accommodate professional learning and collaboration. One of the major challenges was the engagement for all students as distance learning design was challenging for students depending on the amount of conditions students experienced in their home environment. While some students had consistent adult support for learning and planning, others did not, which created uneven conditions. As a result, Mesa instituted an academic intervention program and re-purposed after-school program staff to support learning. The entire year, students also had regular access to a trained social worker who would provide socio-emotional support individually or in small groups.

Access to Devices and Connectivity

As was mentioned previously in this section, Mesa has traditionally engaged in 1:1 devices in grades 2-8. This year, that was expanded to TK-1, which led to the purchase of 365 devices this year. Touchscreen devices were prioritized for grades TK-1 given the developmental needs of students in this age range. Additionally, hotspots were secured (50 in total) through Ventura County Office of Education for students who did not have a reliable source of internet access/bandwidth. Some of the challenges in access to connectivity had to do with the rural aspect of Mesa Union's geography. Many students live in areas where access is greatly limited, even with hotspots available.

Pupil Participation and Progress

With the passage of SB 98, students were able to engage in either synchronous or asynchronous learning. The district created coordinated schedules, as was described above, to ease the scheduling conflicts experienced by students and families, particularly those with multiple students at Mesa. During distance learning, regular (biweekly) opportunities were created for materials pick-up by parents/families, which allowed students to have regular access to instructional materials and print resources. At the beginning of the year, instructional materials were sent home so students would have access consistent with what they would have experienced being at school. While the coordinated schedules created by the district allowed for considerable face time with teachers, some students still experienced challenges accessing the content.

Distance Learning Professional Development

Professional development to start the year focused on a successful launch to Distance Learning. Full days of professional learning to launch the year were grounded on professional reading using, *The Distance Learning Playbook* by Fisher, Hattie and Frye. Professional collaboration focused on adapting academic content and instruction to a distance learning format, as well as looking at student assessment results to monitor learning. A challenge during this time was the rapid transition to distance learning and how to best engage students through an entirely online format. Teachers and staff needed to revisit schedules and student groupings to maximize instructional time.

Staff Roles and Responsibilities

During distance learning, professional roles and responsibilities shifted for both certificated and classified staff. Certificated staff needed to quickly transition to distance learning and revamp their entire academic program and instructional delivery. Teachers became adept at presenting content and engaging students via Zoom through the use of one-on-one and small group opportunities. Classified staff were supporting instruction through distance learning, but also began to provide on-campus supervision for small cohorts beginning November 2020. Cafeteria staff and facilities workers also experienced changes as they were called upon to deliver meals on a daily basis to students at their home address. Challenges existed as schedules needed to be coordinated and reconfigured to support a split of students on-site and at distance.

Supports for Pupils with Unique Needs

The coordinated schedules developed by the district at the beginning of the year were carefully structured to permit special education staff and other itinerant staff to deliver services to students with special needs. Students were provided speech services, socio-emotional support and intervention via Zoom sessions. As with other aspects of this plan, some of the challenges experienced had to do with consistency of engagement from students via distance. It was often students with the greatest needs that experienced inconsistencies with participation and engagement. As opportunities to bring students to campus via small cohorts emerged, district administration prioritized these students, thereby allowing for greater access to students in-person.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Actions and expenses are reflected in Continuity of Learning sections above	N/A	N/A	

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

There were no substantive or material differences between the planned actions and budgeted expenditures to actions taken by the district to address and mitigate pupil learning loss. During the 2020-2021 academic year, Mesa staff continued to use local assessments in grades TK-8, which was used to inform lesson-planning and small group instruction. Student data was also used to create flexible groups for Tiger Time. Learning Wednesdays were re-purposed and included the support of paraprofessionals to support students during distance and hybrid learning. Certificated staff/teachers also continued to collaborate and plan instruction during their PLC/grade-level time and professional learning opportunities. To support with instructional support and intervention, two Reading Specialists were hired In Fall 2020, as well.

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.

Mesa Union experienced a great deal of successes in addressing student learning loss during the 2020-2021 school year and, accordingly, also experienced a number of challenges and obstacles, as well. In terms of the successes to address pupil learning loss, the two biggest had to do with the amount of district's efforts to provide as much instructional time as possible, both during distance learning and in the transition to hybrid. During distance learning, the district put forward coordinated schedules, by grade span, that aimed to mirror in-person learning. In the transition to hybrid learning, the coordination of instructional schedules continued and instructional days were not only close to the instructional minutes pre-pandemic, but there was also a hybrid schedule with continuous access for students not in-person (including distance learning cohorts). By coordinating schedules, the district was able to provide in-day support for students who needed additional support or those who received specialized services through itinerant/special education staff. Furthermore, upon reopening, the district moved ahead with an expansion of in-person days, from 2 to 4, for grades TK-3. These were attempts to mitigate the interruption of learning.

In terms of challenges, one of the biggest challenges was the uneven experiences of students throughout the school year. Despite the best efforts of the district to reach all students and maintain a high level of engagement, doing so proved to be a challenge. Mesa staff was actively in communication with parents/families throughout the year, paying close attention to the attendance and engagement patterns, particularly those most vulnerable student groups. While still on distance learning, Mesa brought small cohorts of students to learn on-campus. Students were actively supported by Mesa staff. Another significant challenge for students and families was internet connectivity. In order to address this concern, the district purchased MiFi hotspots (50 total). This was in addition to ensuring that every student had access to a district-issued device.

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.

Mesa Union continued to provide mental health and counseling services through a formal partnership with Empire Counseling Services. Empire delivered intensive mental health and community-based services including individual counseling, group counseling, and behavior interventions services. These services were also prioritized for students with disabilities. While the district was on distance learning, these services were provided via Zoom sessions. Due to the large number of monolingual Spanish-speaking families in the district, the therapist working with students and families is bilingual/biliterate.

In terms of staff development, Mesa Union also continued its partnership with Ventura County Office of Education (VCOE) to implement CHAMPS. The focus of professional learning, however, shifted to encompass wellness and mental health. A significant portion of staff in-service was dedicated to this professional learning, including student-free days in February and March 2021. This focus also continued through Learning Wednesdays. The mental health and well-being of staff and personnel also continued to be a focus throughout the year, as conditions shifted and changed due to pandemic conditions. Learning Wednesdays will provide an avenue for dialogue, input and discussion about ongoing strategies. The effectiveness of this area of focus and associated actions could be seen in the Youth Truth survey results of March 2021 where student relationships, as represented by students in grades 5-8 grew by 13% and school culture grew by 14% from prior year.

The challenges of providing mental health and social/emotional well-being were associated with the continuum of need among students. Students experienced pandemic distinctly through the circumstances of their home lives and community factors. As such, there were differing degrees of need among students. District staff worked with students and families on a referral basis and increased services as need continued to increase over the course of the year.

Analysis of Pupil and Family Engagement and Outreach

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

Pupil Engagement and Outreach

A significant success in student engagement during 2020-2021 was the overall percentage of students who were actively online and learning either through synchronous or asynchronous learning. Percentages for every grade averaged over 97% every month. In response to Senate Bill 98, Mesa Union teachers tracked daily attendance and student engagement within the Q student information system, in accordance with guidance from VCOE and CDE. Mesa Union put together a Family Outreach Team to directly communicate with parents and families about student attendance and engagement. The district also developed collaborative processes between the Family Outreach Team, administrators and staff to review attendance and engagement data on a weekly basis. Monitoring this information allowed the district to quickly identify students with excessive absences and/or who were not engaged in daily learning. Subsequently, school staff worked with District staff to follow up with students and families and routine

attendance communications were sent to parents. At a minimum, meetings took place between the student, school staff, and parent to discuss ways the District could support students with the objective of re-engagement. As necessary and appropriate, students were referred for one or more of the following: Student Study Team (SST) meeting, 504 or IEP meeting (if applicable), SART, and SARB.

Family Engagement and Outreach

During the 2020-2021 school year, engagement with parents and families was a top priority. As such, many tools and approaches previously used at Mesa Union were brought forward. These included messaging via ParentSquare, which is the district's primary platform for two-way communication with families. There were also weekly distributions of Mesa Matters, a digital newsletter, which provided important updates parents/ families. In addition, the district had bi-weekly/monthly Community Gatherings beginning May 2020 to provide a venue for parents/families to receive important updates on district plans. Plans for reopening to in-person instruction were always at the forefront and allowed for live interactions with district administration. In order to support with interpretation and translation for families, Mesa Union continued to staff a parent/family liaison position.

Analysis of School Nutrition

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

Mesa Union provided meals following the National School Lunch Program meal guidelines. Specifically, the district received approval for Summer Seamless Option (SSO), which was extended through the 2021-2022 school year. While on distance learning, the district offered multiple days worth of breakfast and lunch meals for pick-up twice a week (Mondays/Wednesdays) and through delivery to set locations. Due to the geographic layout of the district, this required deliveries to individual homes, as well. The district adhered to CDE requirements for nutritional adequacy of meals while applying the following waivers, as necessary: Offer Versus Serve Flexibility for Senior High Schools; Meal Pattern Flexibility; Parents and Guardians to Pick-up; Meal Service Time Flexibility; and Non-congregate Feeding. Each meal bag included a ready-to-eat meal for the day of pick-up, with meals for the remainder of the week are provided frozen or refrigerated. While there were challenges associated with maintaining a food program through pandemic conditions, district staff worked tirelessly to develop approaches to provide meals to students in need.

Once Mesa initiated hybrid instruction, the district continued to prepackage all meal components and offer meals by pre-order on Mondays and Wednesdays. Deliveries were strategically set forward according to the days when students were on campus. With students on campus, meals were delivered to lunch tables and distributed by campus supervisors and cafeteria staff. Lunch tables and eating areas were clearly marked to maintain social distancing and routines were developed and taught to students TK-8. Finally, the meal options and calendars were developed using data from a cafeteria survey offered to staff, students and parents in Spring 2020. Plans for continued growth in food options and quality continued throughout in-person learning through the end of the year.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

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

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

N/A

Overall Analysis

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

<p>There were numerous lessons learned in the process of the last two school years, which were heavily interrupted by pandemic conditions. In order to plan for a future LCAP, it was critical to analyze the student outcomes in the 2019-20 LCAP and the 2020-21 Learning Continuity Plan. Mesa Union carefully reviewed and analyzed the Annual Update of the 2019-20 LCAP which were based on goals that were created and consolidated a year prior in Spring 2020. In order to analyze and reflect on the LCP, Mesa had to review and examine the impact of pandemic conditions on students, families and staff. The impact of COVID on student learning, physical and mental health, and emotional well being were substantial. Initially Mesa Union made a number of significant changes to the way in which the instructional program was delivered from Spring 2020 into Fall 2020, including coordinating learning schedules across grade spans, consolidating learning platforms and continuing with food services during distance learning and hybrid learning. While many of these impacts were felt throughout the year, there is also likely to be longer-lasting effects, as well, as the situation continues to evolve. As such, Mesa Union was constantly adjusting plans according to the present and immediate needs of the community and balancing them with those anticipated needs of the future, particularly for low income, foster youth, emerging bilinguals, homeless students and students with disabilities. Adding to the disruption to their learning, a mental health crisis emerged as many students lost access to services that were previously offered by schools. Furthermore, the broader economic impacts of the pandemic, including increased unemployment, exacerbated existing challenges such as food insecurity and access to technology/connectivity. Families and students were impacted by the physical separation from targeted supports and services that were typically provided in-person, including many services for English learners, foster youth, homeless youth, and students with disabilities. Accordingly, the impacts proved to be quite disproportionate and led to uneven learning experiences for students as many parents and families often did not</p>
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have the time to monitor classroom learning and/or did not have the time and/or ability play the part of educator. As a result, the LCAP goals and actions are intended to address some of the core areas of need post-pandemic.

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 interrupted learning students experienced during pandemic will elicit a different level of responses from the Mesa staff and administration. To begin with, Mesa administration worked with staff leadership to review and update a proposed assessment calendar for the 2021-2022 school year. Mesa Union used local assessments (Renaissance STAR- Literacy/Math), which have a high reliability with state testing (CAASPP testing) to determine a baseline for students prior to end of year 2021. Along with another baseline in Fall 2021, Mesa staff will be able to have a solid understanding of students' current academic levels to set near-term and medium-term goals for the academic program.

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.

Mesa Union carefully developed plans and actions before completing the Learning Continuity and Attendance Plan (LCP), therefore there are not substantive differences in those actions contributing to increased or improved services and the actions implemented during 2020-2021.

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.

The analysis and reflection of student experiences and outcomes for the 2019-2020 and 2020-2021 academic school year had considerable influence on the development of goals and actions for the 2021-2024 LCAP. First, the interruption that students experienced needed to be reflected. Although the full impact of pandemic is still to be understood, there is significant clarity about the need to focus on the following areas of the instructional program: supports for students not yet achieving at grade level, social-emotional supports across a continuum and innovative experiences that acknowledge the instructional and cultural shifts brought upon by pandemic. Pandemic conditions brought upon a disproportionate impact to students and families. As such, the impact to academic access and supports during the latter half of 2019-2020 and the 2020-2021 school years also resulted in uneven learning experiences, particularly for the most vulnerable students at Mesa. Looking ahead to 2021-2022, Mesa will continue to provide academic supports during the school day, as well as look for opportunities to extend the school day through its after-school programming. In order to maintain a "whole child" approach, Mesa will continue to provide mental health supports in the coming school year. The social-emotional needs students expressed during distance learning and hybrid learning were in many instances quite acute. Moving forward, there will be a leverage those district provided services with strategic partnerships with other agencies, as well. In doing so, there is likely to be a more comprehensive approach to services. Finally, there is also a need to analyze and redesign the instructional program based on the learnings of the pandemic. During pandemic, students became increasingly independent and had to navigate learning in a way not previously experienced at Mesa. Looking ahead, there will be a need to develop learning experiences that are student-centered and provide voice and choice for all learners. This level of engagement will also need to be extended to parents and families as they have received a level of transparency into the learning of their child/children that was previously unprecedented. Although Mesa has a long history of forming quality relationships with parents and families, there will be a need to continue to build upon those in a way that is forward looking and responsive to family dynamics. This will include modalities and frequency of communication, as well as the content of those discussions.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	1,179,535.00	1,144,142.10
	536,842.00	0.00
Restricted	0.00	360,710.79
Unrestricted	201,660.00	330,028.44
Unrestricted, Supplemental/Concentration	441,033.00	453,402.87
	441,033.00	453,402.87
	0.00	3,083.04
	441,033.00	448,571.67

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	1,179,535.00	1,144,142.10
	1,179,535.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	220,830.77
2000-2999: Classified Personnel Salaries	0.00	188,077.82
3000-3999: Employee Benefits	0.00	123,493.81
4000-4999: Books And Supplies	0.00	279,821.00
5000-5999: Services And Other Operating Expenditures	0.00	133,781.64
5700-5799: Transfers Of Direct Costs	0.00	9,118.48
5800: Professional/Consulting Services And Operating Expenditures	0.00	162,145.35
5900: Communications	0.00	1,652.78
6000-6999: Capital Outlay	0.00	25,214.99
7000-7439: Other Outgo	0.00	5.46

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	1,179,535.00	1,144,142.10
		536,842.00	0.00
	Unrestricted	201,660.00	0.00
	Unrestricted, Supplemental/Concentration	441,033.00	0.00
1000-1999: Certificated Personnel Salaries	Restricted	0.00	48,900.00
1000-1999: Certificated Personnel Salaries	Unrestricted	0.00	1,936.84
1000-1999: Certificated Personnel Salaries	Unrestricted, Supplemental/Concentration	0.00	169,993.93
2000-2999: Classified Personnel Salaries	Restricted	0.00	51,371.04
2000-2999: Classified Personnel Salaries	Unrestricted	0.00	38,813.32
2000-2999: Classified Personnel Salaries	Unrestricted, Supplemental/Concentration	0.00	97,893.46
3000-3999: Employee Benefits	Restricted	0.00	29,811.22
3000-3999: Employee Benefits	Unrestricted	0.00	18,029.52
3000-3999: Employee Benefits	Unrestricted, Supplemental/Concentration	0.00	75,653.07
4000-4999: Books And Supplies	Restricted	0.00	180,582.51
4000-4999: Books And Supplies	Unrestricted	0.00	77,906.64
4000-4999: Books And Supplies	Unrestricted, Supplemental/Concentration	0.00	21,331.85
5000-5999: Services And Other Operating Expenditures	Restricted	0.00	6,202.20
5000-5999: Services And Other Operating Expenditures	Unrestricted	0.00	106,140.27
5000-5999: Services And Other Operating Expenditures	Unrestricted, Supplemental/Concentration	0.00	21,439.17
5700-5799: Transfers Of Direct Costs	Unrestricted, Supplemental/Concentration	0.00	9,118.48
5800: Professional/Consulting Services And Operating Expenditures	Restricted	0.00	42,834.33
5800: Professional/Consulting Services And Operating Expenditures	Unrestricted	0.00	61,986.86
5800: Professional/Consulting Services And Operating Expenditures	Unrestricted, Supplemental/Concentration	0.00	57,324.16
5900: Communications	Restricted	0.00	1,004.03
5900: Communications	Unrestricted, Supplemental/Concentration	0.00	648.75
6000-6999: Capital Outlay	Unrestricted	0.00	25,214.99
7000-7439: Other Outgo	Restricted	0.00	5.46

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
		0.00	5.46
		0.00	10,168.12
		0.00	15,046.87
		0.00	5.46
		0.00	648.75
		0.00	25,214.99
		0.00	5.46

* 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	941,800.00	897,351.34
Goal 2	22,142.00	20,108.32
Goal 3	177,500.00	202,330.41
Goal 4	38,093.00	24,352.03

* 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	\$69,823.00	\$209,862.21
Distance Learning Program	\$240,337.00	\$260,258.47
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$310,160.00	\$470,120.68

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,500.00	\$2,740.00
Distance Learning Program	\$65.00	\$64.32
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,565.00	\$2,804.32

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$68,323.00	\$207,122.21
Distance Learning Program	\$240,272.00	\$260,194.15
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$308,595.00	\$467,316.36

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
Mesa Union School District	Dr. Raul Ramirez Superintendent	rramirez@mesaschool.org (805) 485--1411

Plan Summary [2021-22]

General Information

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

Mesa Union School District, comprised of a single school, Mesa Union School, has enjoyed a long tradition of excellence where children thrive in a community focused, small school environment. Approximately 578 students attend Mesa Union School in grades Transitional Kindergarten through eighth grade and actively participate in a rigorous and rewarding academic environment enriched with visual and performing arts, technology, foreign language, robotics, athletics, and other extracurricular activities. Mesa Union is avidly sought after by parents seeking a challenging and enriching education.

Mesa Union's diversity is its strength. Mesa students come from a variety of backgrounds. In 2020, 14% of students were English learners, 42% percent of students who attend Mesa Union are socioeconomically disadvantaged. The District enjoys a low transiency rate, less than 1%. Overall attendance has averaged 96% over the past five years. The District's demographics provide an opportunity to deliver a broad educational experience built upon diverse cultural experiences. Class sizes average 23:1 in Transitional Kindergarten- 3rd grade; 29:1 in grades 4-5 and 29:1 in grades 6-8. -

One hundred percent of Mesa Union School District teachers meet the highly qualified criteria. Of the District's teachers, 60% hold Master Degrees and another 40% have attained a baccalaureate degree plus 30 units of higher education credit. The average years of teaching service in the District is 9 years, and the average years of teaching experience is 13 years.

District parent involvement is strong, with 22% of our parents contributing to the school by volunteering in classrooms, supporting fundraising or serving on the Mesa Foundation, Parent Faculty Organization, Parent Advisory and Parent English Learner Advisory Councils.

Reflections: Successes

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

Mesa Union School District, per the California Dashboard, has scored in the green band indicating good performance in the three out of the four categories to include Chronic absenteeism, student achievement in English language arts and mathematics, as well as met the standards in providing the Basics: Fully Credentialed teachers, instructional materials and facilities. In addition, it has met the standards in academic standards implementation, parent participation, climate survey and providing access to a broad course of study to its students.

The District's greatest progress is most evident in the area of English Language Arts as reflected on the California School Dashboard Academic Performance. Sixty percent of Mesa Union School District students met or exceed state standards as measured by the California Assessment of Student Performance and Progress (CAASPP) in 2019. Overall, the district students scored 18.8 points above the standards and experienced a 8.5 point increase. The District subgroups maintained its distance from standard levels with the exception of students with disabilities and English only students who both experienced an 8.1 point increase. Mesa Union's 6, 7, and 8 students strong performance in ELA (i.e., 65%, 72%, and 69%, respectively) demonstrated the highest percentage of students who met or exceeded standards in English language arts/literacy not only among grades 3-8 at Mesa, but in the County and in the State. After 3 years of assessment, the percentage of students meeting or exceeding standards in English language arts/literacy in grades 5, 6, 7, and 8 has increased with the greatest gains in 6th and 7th grade with an 18% increase. When comparing "Change Over Time", all grade levels demonstrated an increase in the percentage of students who met or exceeded the standards in English Language Arts with grades 4, 5, and 8 improving by 5% or more. Lastly when comparing the number of students who have met or exceeded the standards in English Language arts in Ventura County and statewide, Mesa Union students outperform their counterparts in English Language Arts in the county by 13% and at the state by 9%.

With 50% of Mesa Union students meeting or exceeding the standards in the area of mathematics, they have continually outperformed their counterparts in Ventura County by 14% and statewide level by 11%. As highlighted on the California School Dashboard Mesa Union's students with disabilities and English only students experienced an 8.3- and 11.2-point gains in its distance from standard level while English learner and Socioeconomic disadvantaged students levels were sustained. Further analysis shows that the District increased the number of students who met or exceeded the mathematics state standards in grades 4, 5, and Overall in 2019, with the greatest gain in 5th grade with an 11% gain. When drawing comparisons after 3 years of assessment, the percentage of students meeting or exceeding standards in mathematics overall and in grades 5, 6, 7, 8 has increased with the greatest gain made in grade 7 with a 13% increase

Overall, the California School Dashboard and corresponding district CAASPP results show that Mesa Union students continue to make progress in meeting or exceeding the states standards overall and within its subgroups. Mesa Union will continue to focus on reducing the number of students who did not achieve Standards Met on the English Language Arts/Literacy and Mathematics assessments, as well as on narrowing the achievement gap of identified subgroups through the the continual evaluation and analysis of student performance data,

implementation of research based instructional practices and the implementation of the districts evolving multi-tiered system of supports that address the academic, social-emotional, and behavioral needs of its students.

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.

Mesa Union School District anticipated an increase in the number of students suspended from school in 2019 as it addresses the need to reshape school culture and student behavior within the District. This is clearly indicated by a red rating on the California School Dashboard's suspension rate performance indicator and thus the district continues to place a great deal of importance in providing a welcoming and safe learning environment with an emphasis on increasing school safety and connectedness among its students, parents, and certificated and classified staff. The District's actions outlined in Goal 3, "Provide a welcoming and safe learning environment", addresses state priorities 1, 3, 4, 5, and 8 and has significantly reshaped the culture of the school as indicated on the California School Dashboard Local Indicators in the areas of providing the basics, parent engagement, and climate survey. As a result of the implementation of all District School Climate Task force recommendations, school wide CHAMPS school wide positive behavioral support program, restructuring schedules and adding personnel reducing the student adult ratio during scheduled lunch and recess time as well as increasing nursing, counseling and behavioral specialist services to support the health and social emotional needs of the students, the District's suspension rate during the 2019-2020 school year has lessened significantly and the District looks forward to an improved rating on the state's school dashboard. As the District looks ahead to the 2021-2022, planned professional development will focus on supporting certificated and classified staff in the implementation of restorative practices as Mesa Union continues to expand its social emotional and behavioral tools as part of its comprehensive Multi-tiered System of Supports Model.

LCAP Highlights

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

Although Mesa Union School District students out-perform their counterparts in Ventura County and throughout the state of California, state with 60 percent of its students meeting or exceeding state standards in ELA and 50% of its students meeting or exceeding the standards in mathematics, Mesa Union recognizes that the District needs to continue to focus on increasing the overall percentage of all students who meet or exceed the California State Standards in all core content areas as well as close the achievement gap among the District's lowest performing subgroups: English Learners, Socioeconomically disadvantaged and student with learning disabilities in the 2020--2021 school year, which not only reflects state priorities 1 through 8, but is encapsulated in Goal 1: Ensure high academic achievement through rigorous, student-centered learning experiences for all students.

Areas of continuous focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Mathematics, English Language Arts, English Language Development, Social Studies and in the fall of 2021 Next Generation Science materials. 2. Supporting ongoing researched based professional development; the implementation of a comprehensive

multi-tiered academic, social, behavioral system of supports; integrated and designated English language development, and scaffolding of daily instruction as part of the district's universal design learning model to not only meet the needs of struggling, on-grade level, and high achieving students but also prepare its student for college and career readiness through the promotion of critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and project based/inquiry focused learning. 3. Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of student results utilizing the Plan-Do-Study-Act model. 4. Creating safe, welcoming learning environments that support the social emotional development of all students and increase school connectedness among students, families, teachers, and staff.

Mesa Union School District anticipated an increase in the number of students suspended from school in 2019 as it addresses the need to reshape school culture and student behavioral expectations within the District. This is clearly indicated by a red rating on the California School Dashboards suspension rate performance indicator and thus the district continues to place a great deal of importance in providing a welcoming and safe learning environment with an emphasis on increasing school safety and connectedness among its students, parents, and certificated and classified staff. The District's actions outlined in Goal 3, " Create a welcoming and safe learning environment that is responsive to the social emotional development of all students and increases connectedness among students and families", addresses state priorities 1, 3, 4, 5, and 8 and has significantly reshaped the culture of the school as indicated on the California School Dashboard Local Indicators in the areas of providing the basics, parent engagement, and climate survey. As a result of the implementation of all District School Climate Task force recommendations, school wide CHAMPS school wide positive behavioral support program, restructuring schedules and adding personnel reducing the student adult ratio during scheduled non-structured times (lunch and recess time) as well as increasing nursing and counseling services to support the health and social emotional needs of the students. The District's suspension rate during the 2019-2020 school year has lessened significantly and the District looks forward to an improve rating on the states school dashboard.

In developing the LCAP annually, the Mesa Union measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2021-2022 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2021. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard will show 'met' and will use the information to support the actions & services addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators

<https://www.caschooldashboard.org/about/faq>. To view our district local indicators, please visit <https://www.caschooldashboard.org/>

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.

No Schools in Mesa Union School District are eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

The District's annual stakeholder engagement process began in October when the Mesa Union School District superintendent elicited input from the Board of Trustees, District administration, bargaining units, parents, students, community members and other District partners in the annual review and analysis of the District three year Local Control Accountability Plan. As part of this process, stakeholders reviewed state and local assessment results, identified organizational strengths and weaknesses, and developed District goals and priorities. The District's Board of Trustees reviewed and evaluated the District's progress towards attaining Local Control Accountability Plan goals, alignment of the state's eight priority areas, effectiveness of planned actions and services, and collecting input regarding needed changes to the prior LCAP. Below is a summary of the district's engagement activities:

Board of Trustees' meetings during which there was public discussion on strategic planning, shared values, priorities and goals:

September 15, 2020

- * Engagement of distance learning parent committee
- * Review of Learning Continuity and Attendance Plan

September 29, 2020

- * Approval of Learning Continuity and Attendance Plan

January 2021

- * Launch Local Control Accountability Plan Survey and Questionnaire

Tuesday, March 9, 2020,

- * Local Control Accountability Plan Development Update

Tuesday, April 20, 2021

- * Local Control Accountability Plan Development Update
- * Review Local Control Accountability Plan Survey and Questionnaire Results

Tuesday, May 18, 2021

- * Local Control Accountability Plan Development Update
- * Review of Youth-Truth School Climate Survey Results for Spring 2021

Tuesday, June 15, 2021

- * Public Hearing on draft 2021-2024 Local Control Accountability Plan

Thursday, June 17, 2021

- * Adoption of draft 2021-2024 Local Control Accountability Plan
- * Board approved the 2021-2024 Local Control Accountability Plan

LCAP Parent Advisory Committee Meetings (including district staff and administration, site staff and administration, School Site Council (SSC) Members, District English Language Advisory Committee (DELAC) members, as well a parent and community members) where there was discussion, evaluation and strategic planning:

Thursday, April 15, 2021

- * Local Control Accountability Plan Development Update
- * Review of Stakeholder Engagement Activities
- * Review Local Control Accountability Plan Survey and Questionnaire Results

Superintendent did not receive any questions to respond to in writing.

Thursday, May 6, 2021

- * Local Control Accountability Plan Development Update
- * Review Prior Local Control Accountability Plan Goals
- * Review of Youth Truth School Climate Survey Results

Thursday, May 19, 2021

- * Local Control Accountability Plan Development Update
- * Review Proposed Local Control Accountability Plan Goals & Actions

Mesa Staff Leadership Team where there was discussion, evaluation and strategic planning:

Thursday, January 7, 2021

- * Instructional program needs assessment

Thursday, January 28, 2021

- * Instructional program needs assessment
- * Professional Learning needs assessment

Tuesday, February 23, 2021

- * Instructional program needs assessment
- * Professional Learning needs assessment

Tuesday, March 23, 2021

- * Instructional program needs assessment
- * Professional Learning needs assessment

Tuesday, May 11, 2021

- * Instructional program needs assessment
- * Professional Learning needs assessment

Tuesday, June 7, 2021

- * Instructional program needs assessment

* Professional Learning needs assessment

Student groups were also available to provide feedback through school and district surveys, SSC and DELAC/ELAC meetings as well as through our student organizations.

SELPA: The district participated and consulted with the Ventura County SELPA through attendance and collaboration at Operations Cabinet Meetings, Superintendent's Policy Council, and facilitated 1:1 VCOE calibration meetings.

A summary of the feedback provided by specific stakeholder groups.

In discussions with and input from Mesa staff, parents, families, students and stakeholders, the primary area of concern were circumstances surrounding pandemic conditions and ways in which the interrupted learning experienced by students would be addressed in LCAP.

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

After gathering stakeholder and community input through board meetings, PAC/SSC and DELAC/ELAC meetings as well as consulting students, staff and administration our district was able to determine key aspects of the LCAP that were influenced by our stakeholders input, such as:

- * Continue to address the needs of vulnerable populations, including FY, EL, LI and students experiencing homelessness
- * Expanding resources and access for communication(s)
- * Expanding plans to address future interruptions to student learning
- * Expansion of student activities, events for students and families, as well as related efforts to increase in-person experiences at school

Goals and Actions

Goal

Goal #	Description
1	Ensure high academic achievement through rigorous, student-centered learning experiences for all students.

An explanation of why the LEA has developed this goal.

Mesa Union School District primary commitment to its community is to foster continual student growth, for all students, in all grades, and all content areas, which is inline with the expectations indicated on the California school Dashboard, specifically in the areas of Academic Performance, Academic Engagement, Conditions and Climate. Mesa Union recognizes not only the importance of increasing the overall percentage of students who met or exceeded California State Standards in all core content areas, but the need to close the achievement gap among the District's lowest performing subgroups: English learners, socioeconomically disadvantaged and students with learning disabilities. Areas of continual focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Mathematics, English language

arts, English language development, social studies and and in 2020 science 2) Supporting ongoing research based professional development and the implementation of Universal Design Lesson, depth and complexity, English language development and a system of tiered academic, social emotional, and behavior supports to not only meet the needs of struggling students but also to promote critical thinking, collaboration, creativity,

and communication in a twenty--first century classroom that integrates technology and project/inquiry based focused student learning. 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of student results utilizing the Plan Do Study Act model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) - ELA	Sixty percent of students met or exceeded the state standards in English language arts/literacy				Seventy percent of students met or exceed the state standards in English language arts/literacy.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) - Math	Fifty one percent of students met or exceeded the state standards in mathematics				Sixty one percent of student met or exceeded the state standards in mathematics
English Language Proficiency Assessments for California (ELPAC)	Twenty-two percent of English language learners demonstrated language proficiency on the ELPAC.				Thirty-two percent of English language learners demonstrated language proficiency on the ELPAC.
High School Dropout, graduation rate, A-G, AP, EAP, and API	Not Applicable				Not Applicable
Reclassification Rate	Thirteen percent of Mesa Union English learners were reclassified				Maintain a reclassification rate of 13 percent or higher
Students have access and are enrolled in a broad course of study	CA Dashboard - Met Student schedules indicate access				Maintain
California Assessment of Student	Pending 2020-2021 results				Pending, to determine Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance and Progress (CAASPP) - CAST (Science)					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards Based Instruction	<p>1.1a Provide California State Standards aligned instructional materials for all students</p> <p>1.1b For the 2020-2021 school year establish an Adoption Committee and consider the adoption of Next Generation Science Standards aligned textbooks and materials for the 2021-2022 school year, contingent upon selection of appropriate, modified, (not) realigned materials.</p>	\$37,486.00	No
2	Enrichment	<p>1.2a Provide access to the visual and performing arts through programs such as music, drama, and art for students in grades TK-8.</p> <p>1.2b Provide access to electives, such as introduction to coding, oceanography, robotics, Spanish for students in grades 6-8.</p>	\$144,317.00	Yes
3	Expanded Learning Opportunities	1.3a Provide district-wide after school programming for students with disabilities, academically struggling, migrant, socioeconomically disadvantaged, and English language learners in grades 2-8..	\$119,130.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Multi Tiered Systems of Support	<p>1.4a Maintain consistent district-wide procedures through training and collaboration among staff focused on providing a model of multi-tiered systems of support that provides intervention, on grade level, or extension activities during and outside of the school day that address the academic, social emotional, and behavioral needs of the districts students.</p> <p>1.4b Evaluate systems of supports to include site based academic, social emotional or behavioral practices and/or activities to determine which should be continued/discontinued, modified and/or replicated</p> <p>1.4c Provide curriculum, instructional supplies, technology, and supplemental software that assist the delivery of systemic tiered academic, social emotional and behavioral supports.</p> <p>1.4d Hire a teacher on special assignment, support staff</p>	\$247,880.00	Yes
5	GATE	1.5a Maintain a Gate Advisory Committee that supports the District that an integrate GATE instructional model that increases access to appropriately differentiated rigorous instructional throughout the regular school day.	\$6,806.00	No
6	Technology	<p>1.6a Maintain a District Technology Plan and ongoing funding that supports a Twenty-First Century Learning Framework, provides equitable student access to technology to include robust internet connectivity, and standardizes an online state testing environment.</p> <p>1.6b Provide adequate human resources to support technology integration, professional development, and technical support.</p>	\$199,975.00	No

Action #	Title	Description	Total Funds	Contributing
		1.6c. Provide a 1 to 1 student computing model in grades 2-8, while creating technology access to TK-1 to support small group instruction and/or center-based instruction.		
7	English Language Development	<p>1.7a. Provide curriculum, materials and resources to support the delivery of designated and integrated English language development.</p> <p>1.7b Monitoring the progress of re-designated fluent English proficient (RFEP) students to assure their continue academic growth.</p> <p>1.7c. Provide funding for an English Language Development Coordinator to assist in state and local assessments administration, monitor student progress and support the transition of RFEP students both at Mesa Union School District and support the transition to high school.</p>	\$26,444.00	Yes
8	STEM	1.8a Expand Science, Technology, Engineering, and Mathematics (STEM) opportunities including access to Next Generation Science Standards and computer literacy skills.	\$15,000.00	Yes
9	Extended School Year	1.9a Provide a three-week of summer programming for students with disabilities, academically struggling, migrant, socioeconomically disadvantaged, and English language learners.in grades TK-8.	\$75,413.00	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	Maintain a collaborative culture of meaningful partnerships that support student learning.

An explanation of why the LEA has developed this goal.

Mesa Union School District not only recognizes the importance of increasing the knowledge of its school community stake holders of the District's Local Control Accountability Plan's goals, actions and services but also the strong correlation between Increase parent participation and community partnership in developing and support school programs that support increased academic achievement, access to college and career learning opportunities and the overall social emotional wellness of its students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey Results and Participation	<p>Youth Truth Survey: "Communication & Feedback" increased from 41% to 65%</p> <p>Provision of "resources" increased from 41% to 70%</p> <p>"School Safety" increased from 50% to 60%</p>				<p>Increase survey response to "Communication & Feedback" to 68%</p> <p>Increase survey response to "resources" to 73%</p> <p>Increase survey response to "School Safety" to 63%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Partnerships and input	Youth Truth Survey results: "School Culture" 80% "Student Engagement" 76% "Feedback" 65% "Relationships" 76%				Increase Youth Truth Survey: "School Culture" to 83% "Student Engagement" to 79% "Feedback" to 68% "Relationships" to 79%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent and Community Engagement	2.1a Create opportunities for parents and other community-based organizations to support student learning. 2.1b Expand District stakeholder participation on the Parent and English Learner Advisory Councils. 2.1c Increase communication with all stakeholders to create a culture of inclusion, respect and integrity.	\$20,867.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.1d Provide parent/community based workshops that promote the use of technology, parenting, personal growth, etc., as determined by the administration of an annual parent survey.</p> <p>2.1e Require and fund parent volunteer fingerprinting, tuberculosis testing, and training for parents and community members who regularly volunteer in the classroom, athletic field, school site or District.</p> <p>2.1f Employ and support a part--time bilingual family liaison.</p>		
2	Parent and Community Partnerships	<p>2.2a Increase partnerships annually with parents and other community-based organizations to support student learning through participating in the Mesa Education Foundation and Parent Faculty Organization, as well as donating fiscal resources, expertise or volunteering.</p> <p>2.2b Establish a volunteer program that partners with the Parent Faculty Organization and the Mesa Union Education Foundation to identify volunteering opportunities, provide training, and solicit volunteers in advance of school activities, after-school programming, and/or athletics.</p> <p>2.2c Publicly recognize parents and members of the school community for their donation of resources, time, and expertise through the presentation of Mesa Moments Awards, as well as various media outlets.</p> <p>2.2d Maintain a volunteer resource room.</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Local Business and Higher Education Partnerships	<p>2.3a Increase partnerships with education organizations, the Ventura County Office of Education, institutions of higher learning and local businesses.</p> <p>2.3b Publicly recognize educational organizations, the County Office of Education, institutions of higher learning and local businesses through various media and events.</p> <p>2.3c Outreach to preschool and recreational organizations.</p> <p>2.3d Develop partnerships with youth service providers such as First Five, Boys and Girls Club, Lego Robotics League, and youth sports leagues.</p> <p>2.3c Provide recreational and facility access to community programs.</p>	\$500.00	No
4	Communication	2.4a Provide human resources to expand and maintain the District and school site website, electronic, and social media communications	\$10,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Create a welcoming and safe learning environment that is responsive to the social emotional development of all students and increases connectedness among students and families.

An explanation of why the LEA has developed this goal.

The District annual administers a Local Control Accountability Plan and Youth Truth Surveys to collect information regarding the District and its school(s) overall climate and student, parent, and community connectedness. Stakeholder results continue to indicate the importance of outstanding customer service, the need to continually improve organizational communication process and quality, the expectation of provide physical and social emotional healthy and productive school environments, and the need to improve connectedness between students, parents and the district and school(s).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance and Chronic Absenteeism	Attendance Rate 96.5% Chronic Absent Rate 6.7%				Maintain an overall attendance rate of 97% Maintain an absenteeism rate of less than 5%
Suspension and expulsion Rates	Suspension/Expulsion Rate 4.9%				Maintain a suspension/expulsion rate below 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey	School Culture Rate 38%				Maintain a School Culture Rate above 50%
Local Control Accountability Survey	Maintain a customer service satisfaction level of 90% or higher.				Maintain a customer service satisfaction level of 90% or higher.
Williams Act – sufficient access to instructional materials	Provide 100% of its students access to instructional materials				Provide 100% of its students access to instructional materials
Facilities in Good Repair	Maintain a Good Repair Rating				Maintain a Good Repair Rating
Middle School Dropout Rate	No Dropout, 0% rate (Q SIS)				Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Climate	3.1a Continue to implement and evaluate the effectiveness of the District's School Climate Task Force recommendations in regards to academic, social emotional, and behavior supports.	\$2,100.00	No

Action #	Title	Description	Total Funds	Contributing
		3.1b Continue to support districtwide implementation of the CHAMPS Behavior Management Model and restorative practices.		
2	Extra-curricular Activities	3.2a The District will promote and support Mesa Union School's development of school pride and spirit activities (i.e., Associated Student Body, clubs, extracurricular)	\$4,816.00	No
3	Social Emotional Services	3.3a Develop a partnership with the Ventura County Office of Education and other support agencies to provide social emotional services to students.	\$25,000.00	Yes
4	Other Health Services	3.4a Hire classified staff to support students with their health needs while on the school campus.	\$25,347.00	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
4	Foster a culture of professional growth and learning that is centered on student needs.

An explanation of why the LEA has developed this goal.

Mesa Union is committed to filling all positions with highly qualified classified and certificated personnel, provide well maintained and clean school learning environments, and improve district-wide customer service and organizational communication.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Qualifications outlined in corresponding job descriptions	Maintain 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions.				Maintain 100% of classified and certificated personnel will meet qualifications outlined in corresponding job descriptions.
Customer Service Survey Results	Maintain a customer service satisfaction level of 90% or higher.				Maintain a customer service satisfaction level of 90% or higher.
Daily Average Attendance and Chronic Absenteeism Rates	0.5% increase in the District average attendance rate from 96.5% to 97.0%.				Maintain or increase District average attendance rate of 97.0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Suspension and Expulsion Rates	School Suspension and Expulsion Rate of 4.9%				Maintain a School Suspension and Expulsion Rate below 3%
District Employee Retention Rate for Certificated and Classified Staff	Maintain the District's retention rate for certificated and classified staff at 90% or higher.				Maintain the District's retention rate for certificated and classified staff at 90% or higher.
Implementation of all CA state standards, including how ELs will access the CCSS and ELD standards	CA Dashboard - Met Classroom materials aligned to CA state standards ELA/ELD/Math rated at 5 NGSS rated at 3 Social Science rated at 4				CA Dashboard - Maintain Classroom materials aligned to CA state standards maintain NGSS rated at 4 Social Science rated at 5
Teachers: Fully Credentialed & Appropriately Assigned	CA Dashboard - Met 0 missing Teacher missing assignments				CA Dashboard - Maintain
School Facilities in "Good Repair" per	CA Dashboard - Met				CA Dashboard - Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE's Facility Inspection Tool (FIT)	0 Instances Where Facilities Do Not Meet The "Good Repair" Standard per the FIT				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Professional Development	<p>4.1a. Provide ongoing professional development and activities for site administration, certificated and classified staff that supports the delivery of state standard based instruction in all content area to include the integration of technology, 21st Century Skills, assessment tools, and teaching strategies.</p> <p>4.1b Provide ongoing professional development, learning communities, and instructional rounds that assists in the implementation of the District's Multi-Tiered System of Support model to include differentiation, GATE Certification, English language development, PBIS/CHAMPS, Restorative Justice and other academic, social emotional, and behavioral intervention researched-based practices.</p> <p>4.1c Provide ongoing English language development professional development to include coaching on California's English language development standards, curriculum, assessment tools, and instructional best practices.</p> <p>4.1d Provide comprehensive management professional development that includes learning, networking and coaching opportunities.</p>	\$108,991.00	No

Action #	Title	Description	Total Funds	Contributing
2	Early Release Schedule	4.2 Maintain an early release schedule to allow for ongoing professional development and collaboration.	\$0.00	No
3	Classified Professional Development	4.3a Provide comprehensive classified professional development that includes district-wide, and on-site demonstrations. 4.3b Provide a training program for District substitutes and administer a satisfaction survey.	\$2,000.00	No
4	Employee Retention	4.4a Attract exemplary employees through the promotion of the District to prospective candidates. 4.54b Develop relationships with universities, career fair providers, and professional organizations. 4.4c Provide relocation materials to potential candidates. 4.4d Evaluate and adjust hiring practices as needed. 4.4e Administer satisfaction and exit interviews to improve District employee retention rates.	\$500.00	No
5	Beginning Teachers	4.5a. Provide a comprehensive certificated professional development plan that includes district-wide, on-site and virtual learning opportunities accompanied by ongoing coaching.	\$17,029.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>4.5b. Provide ongoing new teacher support through Teacher Induction.</p> <p>4.5c Provide ongoing teacher support through PAR.</p> <p>4.5d Provide a one--day training program for new certificated personnel.</p>		

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
8.89%	\$454,515

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.

Mesa Union is addressing the needs of FY, EL, and LI students through the following Goals and Actions in order to effectively meet our goals for these student populations:

Goal 1, Action 2: Enrichment - 1.2a Provide access to the visual and performing arts through programs such as music, drama, and art for students in grades TK-8.1.2b Provide access to electives, such as introduction to coding, oceanography, robotics, Spanish for students in grades 6-8.

Goal 1, Action 3: Expanded Learning Opportunities - 1.3a Provide district-wide after school programming for students with disabilities, academically struggling, migrant, socioeconomically disadvantaged, and English language learners in grades 2-8.

Goal 1, Action 4: Multi Tiered Systems of Support (MTSS) - 1.4a Maintain consistent district-wide procedures through training and collaboration among staff focused on providing a model of multi-tiered systems of support that provides intervention, on grade level, or extension activities during and outside of the school day that address the academic, social emotional, and behavioral needs of the district's students.1.4b Evaluate systems of supports to include site based academic, social emotional or behavioral practices and/or activities to determine which should be continued/discontinued, modified and/or replicated. 1.4c Provide curriculum, instructional supplies, technology, and supplemental software that assist the delivery of systemic tiered academic, social emotional and behavioral supports. 1.4d Hire a teacher on special assignment, support staff

Goal 1, Action 7: English Language Development - 1.7a. Provide curriculum, materials and resources to support the delivery of designated and integrated English language development. 1.7b Monitoring the progress of re-designated fluent English proficient (RFEP) students to assure their continue academic growth. 1.7c. Provide funding for an English Language Development Coordinator to assist in state and local assessments administration, monitor student progress and support the transition of RFEP students both at Mesa Union School District and support the transition to high school.

Goal 1, Action 8: STEM - 1.8a Expand Science, Technology, Engineering, and Mathematics (STEM) opportunities including access to Next Generation Science Standards and computer literacy skills.

Goal 1, Action 9: Extended School Year - 1.9a Provide a three-week of summer programming for students with disabilities, academically struggling, migrant, socioeconomically disadvantaged, and English language learners.in grades TK-8.

Goal 2, Action 1: Parent and Community Engagement - 2.2a Increase partnerships annually with parents and other community based organizations to support student learning through participating in the Mesa Education Foundation and Parent Faculty Organization, as well as donating fiscal resources, expertise or volunteering. 2.2b Establish a volunteer program that partners with the Parent Faculty Organization and the Mesa Union Education Foundation to identify volunteering opportunities, provide training, and solicit volunteers in advance of school activities, after school programming, and/or athletics. 2.2c Publicly recognize parents and members of the school community for their donation of resources, time, and expertise through. the presentation of Mesa Moments Awards, as well as various media outlets. 2.2d Maintain a volunteer resource room.

Goal 3, Action 3: Social Emotional Services - 3.3a Develop a partnership with the Ventura County Office of Education and other support agencies to provide social emotional services to students.

Goal 3, Action 4: Other Health Services - 3.4a Hire classified staff to support students with their health needs while on the school campus.

These goals, actions and services are principally directed to support FY (.2%), LI (41.2%) and EL students (10.2%) to ensure.

* See 2020 CA Dashboard

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

The goals, actions and services have been developed after assessing the needs of our FY, EL and LI students including careful consideration of students, staff, parents, and the community (this includes community members representing FY, LI and EL), student achievement data, research we referenced regarding educational practices. Mesa Union utilizes guidance from Visible Learning (J. Hattie, 2009) and visiblelearningplus.com (December 2017) which "synthesized various influences in different meta-analysis of thousands of education studies listed and documented the most influential and highest effect size* strategies to improve student achievement". Our school determined the following strategies to best help students, also considering our unduplicated students (FY, EL, LI, and SpEd): "Response to Intervention" (RtI2), 1.29 effect size**, "Intervention for students with learning needs", .77 effect size, and "Enrichment Programs", .53 effect

size. As a result the input and assessment of student needs Mesa Union has increased and improved services to serve FY (.2%), LI (41.2%) and EL students (10.2%), through expanded enrichment activities, expanded learning activities, MTSS, English Language Development, STEM and Extended School Year (Goal 1, Actions 2, 3, 4, 7, 8 and 9). Social Emotional Services are augmented through partnership with VCOE, Goal 3, Action 3. Additionally, through provision of other Health Services through additional classified staffing, Goal 3, Action 4, services have been improved and increased such that our unduplicated populations will have a wide variety of services and supports.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$802,736.00	\$202,404.00	\$31,215.00	\$54,246.00	\$1,090,601.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$604,301.00	\$486,300.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Standards Based Instruction	\$7,486.00	\$30,000.00			\$37,486.00
1	2	English Learners Foster Youth Low Income	Enrichment	\$113,102.00		\$31,215.00		\$144,317.00
1	3	English Learners Foster Youth Low Income	Expanded Learning Opportunities	\$119,130.00				\$119,130.00
1	4	English Learners Foster Youth Low Income	Multi Tiered Systems of Support	\$210,663.00			\$37,217.00	\$247,880.00
1	5	All	GATE	\$6,806.00				\$6,806.00
1	6	All	Technology	\$199,975.00				\$199,975.00
1	7	English Learners Foster Youth Low Income	English Language Development	\$26,444.00				\$26,444.00
1	8	English Learners Foster Youth Low Income	STEM	\$15,000.00				\$15,000.00
1	9	English Learners Foster Youth Low Income	Extended School Year	\$12,000.00	\$63,413.00			\$75,413.00
2	1	English Learners Foster Youth Low Income	Parent and Community Engagement	\$20,867.00				\$20,867.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	All	Parent and Community Partnerships	\$1,000.00				\$1,000.00
2	3	All	Local Business and Higher Education Partnerships	\$500.00				\$500.00
2	4	All	Communication	\$10,000.00				\$10,000.00
3	1	All	School Climate	\$2,100.00				\$2,100.00
3	2	All	Extra-curricular Activities	\$4,816.00				\$4,816.00
3	3	English Learners Foster Youth Low Income	Social Emotional Services	\$25,000.00				\$25,000.00
3	4	English Learners Foster Youth Low Income	Other Health Services	\$25,347.00				\$25,347.00
4	1	All	Certificated Professional Development		\$108,991.00			\$108,991.00
4	2	All	Early Release Schedule					\$0.00
4	3	All	Classified Professional Development	\$2,000.00				\$2,000.00
4	4	All	Employee Retention	\$500.00				\$500.00
4	5	All	Beginning Teachers				\$17,029.00	\$17,029.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$567,553.00	\$699,398.00
LEA-wide Total:	\$567,553.00	\$699,398.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Enrichment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$113,102.00	\$144,317.00
1	3	Expanded Learning Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$119,130.00	\$119,130.00
1	4	Multi Tiered Systems of Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,663.00	\$247,880.00
1	7	English Language Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,444.00	\$26,444.00
1	8	STEM	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	\$15,000.00
1	9	Extended School Year	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	\$75,413.00
2	1	Parent and Community Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,867.00	\$20,867.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	3	Social Emotional Services	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	\$25,000.00
3	4	Other Health Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,347.00	\$25,347.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - 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.