

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

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

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

# Goal 1

Goal 1: Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <ol style="list-style-type: none"> <li>1. SBA ELA and Mathematics Results</li> <li>2. Reclassification Data</li> <li>3. Ever EL Data</li> <li>4. CELDT Data</li> <li>5. Teachers appropriately credentialed and assigned</li> <li>6. Sufficiency of and student access to standards aligned instructional materials</li> <li>7. DIBELS; SST data (annual referral and related data)</li> <li>8. Passport curriculum; 504 data (annual referral and related data)</li> <li>9. DIBELS</li> <li>10. Social-emotional curriculum lessons and Futureology College and Career data</li> <li>11. Special Education referral data</li> <li>12. Suspension and Expulsion rates</li> <li>13. Special Education pre-referral intervention data</li> <li>14. Attendance rate data</li> </ol>	<p>1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts/Literacy: 2017-2018 to 2018-2019</p> <p>All Students 70.3% to 70.7%</p> <p>Socio-Economically Disadvantaged 46.4% to 47.04%</p> <p>English Learners 15% to 13.09%</p> <p>Students with Disabilities 32.2% to 34.94%</p> <p>Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Math: 2017-2018 to 2018-2019</p> <p>All Students 60.2% to 61.1%</p> <p>Socio-Economically Disadvantaged 35.2% to 35.48%</p> <p>English Learners 16.2% to 13.43%</p> <p>Students with Disabilities 25.8% to 28.06%</p> <p>SED increased in ELA (+0.64) and Math (+0.28), but not by 2%. EL decreased by 1.91% in ELA and 2.77% in math..</p>

Expected	Actual
<p>15. Chronic absenteeism rate data  16. a-g completion data (without charter schools)  17. High School graduation rate data  18. High School and Middle School drop out rate data  19. Number of CTE courses and pathways  20. Early Assessment Program (EAP) data  21. Percentage of Advanced Placement exam pass rates with 3 or higher  22. Number of Advanced Placement students  23. Technology Plan Objectives  24. Chromebook maintenance</p>	<p>Students with Disabilities increased by over 2% in both ELA (+2.74) and math (+2.26)</p> <p>2. Reclassification rate decreased by 3.1% from 14.7% in 2017-2018 to 11.6% in 2018-2019. Reclassification rate outcome of &gt;10% was met.</p> <p>3. English learners for 6+ years in 2017-2018 was 14.9% and in 2018-2019 was 15.3%. English learners for 4-5 years (at-risk) in 2017-2018 was 11.0% and in 2018-2019 was 10.8%. Decrease in 6+ was not met but decrease in 4-5 was met. Even though decrease in 6+ was not met, 6+ rate of 15.3% is lower than Orange County (17.1%) and California (15.5%).</p>
<p><b>19-20</b></p> <p>1. Increase student proficiency in academic achievement measures by 2% for Socio-Economically Disadvantaged, English Learner, and Students with Disabilities student groups.  2. A new reclassification rate baseline will be established for 2019-2020 due to State criteria revisions including English learners need to score Level 4 on ELPAC and changes to the online administration of the ELPAC. Reclassification rate outcome is expected to be at or above 10%. Reclassification rate is factored into English Learner Progress Indicator (ELPI). Increase ELPI percentage when two years of data is available.  3. Target is to decrease the percentage of English learners at 6+ years and 4-5 years (at-risk). Long-Term English Learner rate is factored into ELPI. Increase ELPI percentage when ELPAC is factored in.  4. Target is to maintain percentage at Level 3 and 4 at 30% or higher. English Learner progress is factored into the ELPI. Increase ELPI when ELPAC is factored in.  5. Maintain or increase teachers appropriately credentialed and assigned at 99% or higher.  6. Maintain 100% student access to standards-aligned instructional materials.  7. Systematic approach for identifying at-risk students.  8. Appropriate interventions to meet the needs of at-risk students.</p>	<p>English Learner Progress Indicator (ELPI) was published on the CA School Dashboard Fall 2019 release. The District's ELPI rate shows that 50.3% of students who are English learners are making expected progress towards English language proficiency on the ELPAC. This is baseline data.</p> <p>4. 33.7% of students maintained ELPI levels of 1-4. The CA School Dashboard shows maintained for Levels 1-4, not just for 3 and 4. &gt;30% target was met.  ELPI showed 50.3% of students who are English learners are making progress towards English language proficiency on the ELPAC.</p> <p>5. In 2019-2020, 99.98% of teachers were appropriately assigned and credentialed. Maintained at =99% was achieved.</p> <p>6. All students had access to standards aligned instructional materials.</p> <p>7. In elementary, DIBELS (universal screening tool) is used to identify students in need of supplemental reading intervention.</p>

Expected	Actual								
<p>9. Universal screening data will be gathered on an ongoing basis at all sites.</p> <p>10. Counseling support will be available for sites.</p> <p>11. Increase participation in pre-referral interventions prior to identifying students for Special Education.</p> <p>12. Decreased suspensions and expulsions.</p> <p>13. Increase participation in pre-referral interventions prior to identifying students for Special Education.</p> <p>14. Maintain District attendance rate of 96% or higher.</p> <p>15. Reduce chronic absenteeism rate by .5%.</p> <p>16. Increase percentage of a-g by 2%</p> <p>17. Increase high school graduation rate of identified student groups.</p> <p>18. Decrease high school drop out rate. Maintain middle school drop out number at 5 students or less.</p> <p>19. Continued expansion of CTE courses and pathways.</p> <p>20. Increase percentage on EAP in ELA and Math by 1% each.</p> <p>21. Maintain or increase percentage on AP pass rate at 78% or higher.</p> <p>22. Maintain Blue performance level on College/Career Indicator.</p> <p>23. Annual Technology Plan objectives will be met.</p> <p>24. Chromebook device program will be maintained.</p> <p>25. Number of students receiving IB diplomas from Capistrano Valley and San Clemente High Schools will be maintained.</p>	<p>8. Reteaching, small group instruction, individual support, Passport intervention curriculum (grades 1-5), Student Success Teams, tutorial, and credit recovery are some of the ways staff intervene.</p> <p>9. DIBELS data is gathered at the beginning, middle and end of the year at all elementary sites.</p> <p>10. All elementary, middle and high schools have social-emotional counselors.</p> <p>11. In 2018-2019, the number of students referred for Special Education was 1,078 (2.28%). In 2019-2020, the number of students referred for Special Education was 1,048 (2.25%). An decrease was met.</p> <p>12. Suspension rate (non-charter) decreased from 2.6% in 2017-2018 to 2.3% in 2018-2019. Expulsion rate (non-charter) increased from 0.08% in 2017-2018 to 0.12% in 2018-2019. Decrease in suspension rate was met (0.3% decrease). Decrease in expulsion rate was not met (0.04% increase).</p> <p>13. In 2018-2019, 691 elementary students (3.53%) had Student Success Team meetings. In 2019-2020, 514 elementary students (2.65%) had Student Success Team meetings. An increase was not met for elementary SST interventions. In 2018-2019, 544 secondary students (1.98%) had Student Success Team meetings. In 2019-2020, 744 secondary students (2.75%) had Student Success Team meetings. An increase was met for secondary SST interventions.</p> <p>14. The attendance rate for 2018-2019 was 95.38%. Maintaining the District attendance rate of at least 96% was not met.</p> <p>15. Chronic absenteeism rate from CDE Dataquest for the District (non-charter schools) for 2017-2018 was 8.8%. In 2018-2019, it</p>								
<p><b>Baseline</b></p> <p>1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA): 2015-2016</p> <table border="0"> <tr> <td>All Students</td> <td>69%</td> </tr> <tr> <td>Socio-Economically Disadvantaged</td> <td>39%</td> </tr> <tr> <td>English Learners</td> <td>10%</td> </tr> <tr> <td>Students with Disabilities</td> <td>29%</td> </tr> </table> <p>Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:</p>	All Students	69%	Socio-Economically Disadvantaged	39%	English Learners	10%	Students with Disabilities	29%	
All Students	69%								
Socio-Economically Disadvantaged	39%								
English Learners	10%								
Students with Disabilities	29%								

Expected	Actual
<p>2015-2016</p> <p>All Students 59%</p> <p>Socio-Economically Disadvantaged 28%</p> <p>English Learners 11%</p> <p>Students with Disabilities 24%</p> <p>2. The reclassification rate in 2015-2016 was 13.4%.</p> <p>3. In 2015-2016, 51.9% of English learners were Long-Term English Learners.</p> <p>4. In 2015-2016, 59.3% of English learners gained a proficiency level.</p> <p>5. Teachers credentialed and appropriately assigned in 2016-2017 is 99.21%.</p> <p>6. 100% students had access to standards-aligned instructional materials in 2016-2017.</p> <p>7. In elementary, DIBELS (universal screening tool) is used.</p> <p>8. In elementary grades 1-5, Passport intervention curriculum is used.</p> <p>9. DIBELS baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year.</p> <p>10. K-8 students receive social-emotional Tier 1 lessons; 10th grade students receive Signs of Suicide lessons; Futureology offered One-on-Ones, Group Counseling, Bootcamps, Events/Workshops, and Webinars.</p> <p>11. In 2015-2016, there were 1,451 special education referrals.</p> <p>12. 2015-2016 official CDE suspension and expulsion rate data is still pending. Suspension rate was 1.9% in 2014-2015. Expulsion rate was 0.1% in 2014-2015.</p> <p>13. Baseline data for number of students having Student Success Team meetings will be gathered in 2017-2018.</p> <p>14. 2015-2016 attendance rate was 96%.</p> <p>15. 2015-2016 chronic absenteeism rate was 9.77%.</p> <p>16. a-g rate without charter schools in 2015-2016 was 57.5%.</p> <p>17. The 2015-2016 graduation rate was 97.1%. Students with Disabilities 79.9%; English Learners 91.3%; African Americans 94.9%.</p>	<p>was 8.9%, which is an increase of 0.1%. Reducing the chronic absenteeism rate by 0.5% was not met.</p> <p>16. A-g rate (non-charter schools) for 2017-2018 was 60.5% and for 2018-2019, it was 62.7%. The target increase of 2% was achieved (actual increase was +2.7%).</p> <p>17. High school graduate rate using the 4-year cohort adjusted graduation rate for student groups in 2017-2018 and 2018-2019:  All students 96.2% to 95.7%  Students with Disabilities 77.9% to 79.7%  English learners 89.4% to 92.8%  African Americans 88.9 to 90.0%  An increase for the students with disabilities, English learners and African American student groups was met. An increase was not more for the All student group.</p> <p>18. The high school four-year adjusted cohort dropout rate in 2017-2018 was 1.3%. In 2018-2019, it was 2.0%. A decrease was not met. In 2017-2018, 4 middle school students were identified as dropping out. In 2018-2019, 9 students were identified as dropping out, and therefore, a decrease was not met.</p> <p>19. In 2018-2019, there were 34 pathways. In 2019-2020, there were 37 pathways. The goal of expansion of CTE pathways was met.</p> <p>20. Early Assessment Program (EAP) college-ready rate for 2017-2018 in English language arts was 43.8% and 24.2% in math. In 2018-2019 it was 45.2% in English language arts and 24.2% in math. The target of 1% increase in English language arts was achieved (actual increase 1.4%). The target of 1% increase in math was not met, as percentage remained the same.</p>

Expected	Actual
<p>18. In 2015-2016, the high school drop out rate was 1.4% and the middle school drop out number was 5 students.</p> <p>19. There were 315 courses and 28 pathways in 2016-2017.</p> <p>20. In 2015-2016, the EAP ELA and Math "College Ready" percentages were 41% and 24% respectively.</p> <p>21. In 2015-2016, the AP pass rate was 78.2%.</p> <p>22. In 2015-2016, there were 4,410 students taking AP tests.</p> <p>23. In 2016-2017, 90% of Technology Plan objectives were met.</p> <p>24. Chromebook devices are in grades 4, 5, 6-8 English language arts and math, and 21 carts per high school.</p> <p>25. In 2017-2018, 17 students at Capistrano Valley and 24 students at San Clemente High Schools received IB diplomas.</p>	<p>21. The Advanced Placement (AP) pass rate for 2017-2018 was 78.6% and in 2018-2019 was 79.0%. An increase (+0.4%) was met.</p> <p>22. 4,719 students took an AP test in 2018-2019. The District had 81.9% students meet the Prepared status on the College/Career Indicator (CCI) on the CA School Dashboard Fall 2019 release. The target of remaining Blue on the CCI on the Fall 2019 Dashboard was met.</p> <p>23. The Technology Plan requirement for various programs (eg. eRate, EETT) was eliminated. Staff focused on the implementation of Chromebooks, hotspots, and network upgrades.</p> <p>24. In light of distance learning, a revised plan for 1:1 Chromebook implementation was done immediately and was completed in May, 2021.</p> <p>25. In 2017-2018, 17 students from Capistrano Valley HS and 24 students from San Clemente HS received International Baccalaureate (IB) diplomas. In 2018-2019, 22 students from Capistrano Valley HS and 17 students from San Clemente HS received International Baccalaureate (IB) diplomas. There were a total of 41 IB graduates in 2017-2018 and 39 in 2018-2019. The goal of maintaining was not met since there was a net decline of 2 students.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Ensure effective learning conditions through reducing class size and providing adequate instructional days for students.</p> <p>Modification: Teacher induction fees for candidates was reduced due to a General Fund contribution to cover program costs.</p>	<p>Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000</p>	<p>Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230</p> <p>Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$0</p> <p>Teacher Induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) \$138,000</p> <p>Teacher Induction 1000-1999: Certificated Personnel Salaries Base \$567,000</p>	<p>Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230</p> <p>Teacher induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$0</p> <p>Teacher induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) \$167,000</p> <p>Teacher induction 1000-1999: Certificated Personnel Salaries Base \$566,613</p>
<p>Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis.</p> <p>Modification: Added teacher substitutes for two release days for PLC implementation and site allocations to support PLC implementation; Moved School Site Administration and District Instructional Supervision and Administration to new action (Action 20) with improved description.</p>	<p>Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Clerical support 2000-2999: Classified Personnel Salaries Title II \$72,517</p> <p>Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$20,794</p> <p>District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$0</p>	<p>Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Clerical support 2000-2999: Classified Personnel Salaries Title II \$81,153</p> <p>Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$4,425</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$21,659</p> <p>District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Lottery \$50,000</p> <p>NGSS professional development for elementary teachers during ACE days. \$0</p> <p>School Site Administration 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Substitutes and Additional Assignment for ELA/ELD adoption follow-up training 1000-1999: Certificated Personnel Salaries Supplemental \$10,000</p> <p>Substitutes for Language Immersion PLC 1000-1999: Certificated Personnel Salaries Supplemental \$25,125</p> <p>Teacher substitutes and additional hours for PLC implementation 1000-1999: Certificated Personnel Salaries Low-Performing Students Block Grant \$694,564</p>	<p>NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Lottery \$29,841</p> <p>NGSS professional development for elementary teachers during release days 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>School Site Administration 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Substitutes and Additional Assignment for ELA/ELD adoption follow-up training 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Substitutes, Additional Assignment and Training for Language Immersion PLC 1000-1999: Certificated Personnel Salaries Supplemental \$65,310</p> <p>Teacher substitutes and additional hours for PLC implementation 1000-1999: Certificated Personnel Salaries Low-Performing Students Block Grant \$341,129</p>
<p>Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to support curriculum implementation, develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation.</p> <p>Modification: added support curriculum implementation; changed content lead teachers to instructional lead teachers; increase in staff salary and benefit costs due to normal step and column advances and negotiated agreement</p>	<p>Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$931,278</p> <p>Library Media Technicians 2000-2999: Classified Personnel Salaries Base \$2,361,217</p>	<p>Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$828,092</p> <p>Library Media Technicians 2000-2999: Classified Personnel Salaries Base \$2,343,074</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Substitutes and Additional Assignment Hours for Elementary Instructional Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$173,145	Substitutes and Additional Assignment Hours for Elementary Instructional Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$15,939
Provide professional learning, technical support, and progress analysis in the area of digital literacy.	<p>TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Technical support for elementary and secondary re: digital literacy tools. 2000-2999: Classified Personnel Salaries Base \$129,117</p>	<p>TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Technical support for elementary and secondary re:digital literacy tools. 2000-2999: Classified Personnel Salaries Base \$126,408</p>
<p>Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.</p> <p>Modification: Increased cost for testing assistants due to transition to ELPAC assessment and increased length of testing time; decreased need for teacher substitutes due to classified testing assistant work.</p>	<p>Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$877,000</p> <p>Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental \$70,000</p> <p>Teacher Subs for ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental \$4,000</p>	<p>Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$891,694</p> <p>Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental \$70,000</p> <p>Teacher Subs for ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental \$4,365</p>
Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	EL Advisors 1000-1999: Certificated Personnel Salaries Title III \$103,000	EL Advisors 1000-1999: Certificated Personnel Salaries Title III \$87,000
<p>English learner program operations.</p> <p>Modification: Director position eliminated - duties will be completed by Executive Director and Program Staff; Increased costs for staff salary and benefit expenditures due to normal step and column advances and negotiated agreement.</p>	Executive Director, Coordinator, and Program Staff 1000-1999: Certificated Personnel Salaries Supplemental \$335,255	Executive Director, Coordinator, and Program Staff 1000-1999: Certificated Personnel Salaries Supplemental \$232,037

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$72,462</p> <p>Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$4,400</p> <p>Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$33,682</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$87,030</p> <p>Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$83,905</p> <p>Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$39,084</p> <p>Mileage for English Learner Services Staff 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000</p>	<p>Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$72,274</p> <p>Office Supplies 4000-4999: Books And Supplies Supplemental \$3,064</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$4,656</p> <p>Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$31,733</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$86,960</p> <p>Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$86,999</p> <p>Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$66,221</p> <p>Mileage for English Learner Services Staff 5000-5999: Services And Other Operating Expenditures Supplemental \$1,772</p>
Support data-driven decision making to increase student learning	Analyst 2000-2999: Classified Personnel Salaries Supplemental \$116,501	Analyst 2000-2999: Classified Personnel Salaries Supplemental \$121,175
Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.	Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999:	Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Certificated Personnel Salaries Medi-Cal \$5,000</p> <p>Substitutes and materials for professional learning for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$4,200</p> <p>Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. 2000-2999: Classified Personnel Salaries Special Education \$5,000</p>	<p>Certificated Personnel Salaries Medi-Cal \$4,500</p> <p>Substitutes and materials for professional learning for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Special Education \$32,000</p> <p>Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. 2000-2999: Classified Personnel Salaries Special Education \$0</p>
<p>Provide interventions to students at academic, social-emotional, and behavioral risk.</p> <p>Modification: Ticket to Read costs are lower due to inclusion in English language arts adoption; increase in staff salary and benefit costs are due to normal step and column advances and negotiated agreements-cost is significantly higher due to adjustments being made are a two-year difference; added school site allocations for site level interventions and elementary literacy intervention support</p>	<p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,497,945</p> <p>School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$147,074</p> <p>Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$57,654</p> <p>Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental \$123,500</p> <p>Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$250,000</p>	<p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,610,675</p> <p>School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$148,962</p> <p>Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$58,431</p> <p>Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental \$40,306</p> <p>Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$188,268</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Ticket To Read 5000-5999: Services And Other Operating Expenditures Lottery \$70,000</p> <p>Participation Tracking (5 Star Students) - High School Only 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,550</p> <p>Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation 1000-1999: Certificated Personnel Salaries Base \$42,453,252</p> <p>Summer Algebra Bridge Program for Freshmen 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>School site allocations for site level interventions 1000-1999: Certificated Personnel Salaries Low-Performing Students Block Grant \$663,826</p> <p>Elementary literacy intervention 1000-1999: Certificated Personnel Salaries Supplemental \$366,147</p>	<p>Ticket To Read 5000-5999: Services And Other Operating Expenditures Lottery \$0</p> <p>Participation Tracking (5 Star Students) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,920</p> <p>Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation 1000-1999: Certificated Personnel Salaries Base \$41,002,278</p> <p>Summer Algebra Bridge Program for Freshmen 1000-1999: Certificated Personnel Salaries Supplemental \$1,750</p> <p>School site allocations for site level interventions 1000-1999: Certificated Personnel Salaries Low-Performing Students Block Grant \$175,466</p> <p>Elementary literacy intervention 1000-1999: Certificated Personnel Salaries Supplemental \$31,659</p>
<p>Provide supplies, materials, and assessments for Multi-Tiered System of Supports.</p> <p>Modification: Increase in funding for GATE testing materials due to transition to online assessment; increase in funding for DIBELS costs</p>	<p>MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$50,000</p>	<p>MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$50,000</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
due to transition to University of Oregon for K-5 assessment; adding iReady math and ESGI assessments	<p>GATE Testing Materials 4000-4999: Books And Supplies Base \$35,000</p> <p>DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p> <p>iReady grade 1-5 math assessment 5800: Professional/Consulting Services And Operating Expenditures Base \$136,000</p> <p>ESGI kindergarten ELA and math assessment 5800: Professional/Consulting Services And Operating Expenditures Base \$14,070</p>	<p>GATE Testing Materials and Teacher Certification Training 4000-4999: Books And Supplies Base \$77,417</p> <p>DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$20,524</p> <p>iReady grade 1-5 math assessment 5800: Professional/Consulting Services And Operating Expenditures Base \$77,908</p> <p>ESGI kindergarten ELA and math assessment 5800: Professional/Consulting Services And Operating Expenditures Base \$14,070</p>
<p>Provide management and oversight of districtwide interventions and site support.</p> <p>Modification: Director, Intervention position eliminated. Coordinator, Counseling added.</p>	<p>Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$401,674</p> <p>Site coordination and additional assignment (including Student Success Team and 504 coordination). 1000-1999: Certificated Personnel Salaries Supplemental \$132,942</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$92,246</p>	<p>Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$311,012</p> <p>Site coordination and additional assignment (including Student Success Team and 504 coordination). 1000-1999: Certificated Personnel Salaries Supplemental \$81,688</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$96,330</p>
<p>Provide interventions for foster students.</p> <p>Modification: Increased budget from \$11,000 to \$20,000 to provide additional services and support for foster youth to implement Level 2 Differentiated Assistance plan.</p>	<p>Academic tutoring, transportation, and after school support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000</p>	<p>Academic tutoring, transportation, and after school support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,167</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics. Modification: Discovery Ed training contract ended in June 2019. Contract and sub costs not needed. Discovery Ed network program will still be available for teachers and students in grades K-8; Coordinator, Visual and Performing Arts position was eliminated. Duties redirected to a different position; TK through grade 3 music teachers added; Music supplies added; Elementary STEM Innovation labs added (\$85,000).</p>	<p>Supplemental instructional materials - STEM (elem.) 4000-4999: Books And Supplies Base \$30,000</p> <p>Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$97,450</p> <p>Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$1,684,000</p> <p>Discovery Ed Network Program 4000-4999: Books And Supplies Base \$0</p> <p>Co-curricular Activities and Athletics 1000-1999: Certificated Personnel Salaries Base \$3,846,000</p> <p>Substitutes for Discovery Education STEM professional learning 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Transitional Kindergarten through Grade 3 Music Teachers 1000-1999: Certificated Personnel Salaries Base \$720,000</p> <p>Elementary STEM Innovation Labs (Teacher training and lab</p>	<p>Supplemental instructional materials - STEM (elem.) 4000-4999: Books And Supplies Base \$6,473</p> <p>Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$41,811</p> <p>Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$2,750</p> <p>Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$437,453</p> <p>Discovery Ed Network Program 4000-4999: Books And Supplies Base \$0</p> <p>Co-curricular Activities and Athletics 1000-1999: Certificated Personnel Salaries Base \$3,789,746</p> <p>Substitutes for Discovery Education STEM professional learning 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Transitional Kindergarten through Grade 3 Music Teachers 1000-1999: Certificated Personnel Salaries Base \$898,939</p> <p>Elementary STEM Innovation Labs (Teacher training and lab</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	materials) 4000-4999: Books And Supplies Title IV \$85,000  Music Supplies 4000-4999: Books And Supplies Base \$10,000	materials) 4000-4999: Books And Supplies Title IV \$99,333  Music Supplies 4000-4999: Books And Supplies Base \$10,003
Provide college readiness and support program. Modification: Adding San Juan and RH Dana Elementary Schools and Vista Del Mar Middle School; Deleting Del Obispo Elementary School; adding teacher training for AVID Excel.	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$54,000  AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$11,000  AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Title II \$15,000  AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental \$25,000  AVID Excel 5800: Professional/Consulting Services And Operating Expenditures Title III \$18,000	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$58,292  AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$18,862  AVID Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Title II \$16,028  AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental \$19,030  AVID Excel 5800: Professional/Consulting Services And Operating Expenditures Title III \$97,000
Provide college readiness assessments and activities. Modification: added third Futureology college and career counselor due to College Readiness Block Grant ending	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0  College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$2,500  Three College and Career Counselors 1000-1999:	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0  College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$1,240  Three College and Career Counselors 1000-1999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Certificated Personnel Salaries Supplemental \$286,637  Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental \$154,705  PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0	Certificated Personnel Salaries Supplemental \$294,447  Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental \$160,723  PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0
Increase the number of students with disabilities succeeding in general education and special education classes.  Modification: Professional learning will be on literacy, behavior, social skills, and special education procedures and instructional program.	Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. 1000-1999: Certificated Personnel Salaries Special Education \$8,000  Provide professional learning for administrators and staff on special education procedures and instructional program. 1000-1999: Certificated Personnel Salaries Special Education \$7,000  Teachers, Paraprofessionals, and Non Public School 1000-1999: Certificated Personnel Salaries Special Education \$74,412,837	Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. 1000-1999: Certificated Personnel Salaries Special Education \$2,055  Provide professional learning for administrators and staff on special education procedures and instructional program. 1000-1999: Certificated Personnel Salaries Special Education \$1,119  Teachers, Paraprofessionals, and Non Public School 1000-1999: Certificated Personnel Salaries Special Education \$75,926,290
Increase access to Advanced Placement and International Baccalaureate tests.  Modification: Increased budget from \$44,000 to \$50,000 due to increased fee waivers and projected increased costs.	Advanced Placement and International Baccalaureate Test Fee Reimbursement 4000-4999: Books And Supplies Supplemental \$50,000	Advanced Placement and International Baccalaureate Test Fee Reimbursement 4000-4999: Books And Supplies Supplemental \$0
Provide interventions and supports to increase post-secondary options.	College and Career Guidance 1000-1999: Certificated Personnel Salaries Supplemental \$25,000	College and Career Guidance 5800: Professional/Consulting Services And Operating



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000	Expenditures Supplemental \$29,125 OCTA Bus Passes and Parent Institute for Quality Education Classes 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,713
District and school instructional staff to provide educational program aligned to State standards.	Teachers and Instructional Aides 1000-1999: Certificated Personnel Salaries Base \$266,512,851 School Site Administration 1000-1999: Certificated Personnel Salaries Base \$34,129,256 District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base \$17,420,738	Teachers and Instructional Aides 1000-1999: Certificated Personnel Salaries Base \$269,835,728 School Site Administration 1000-1999: Certificated Personnel Salaries Base \$33,883,039 District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base \$12,225,485

## Goal Analysis

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

The collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs pivoted to a virtual training and didn't have a cost. LCFF Supplemental funding that was not utilized for the stated actions and services were used to purchase supplemental novels representing diverse authors for middle and high schools, Advanced Placement and International Baccalaureate test fee reimbursement costs, and Document Based Questions (DBQs).

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

A success was school site Administrators, Counselors, Academic advisors and Teachers focused on continuing to support foster youth with school supplies, tutoring and other resources. As a result, graduation rate and college and career readiness increased. Support for students with disabilities was also effective and increases were seen in graduation rate. Counselors continued to be integral to a multi-tiered system of support and supporting students social emotionally, behaviorally, and academically. A challenge occurred with being able to complete ELPAC summative testing due to school closure in the spring of 2020.



## Goal 2

Goal 2: Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <ol style="list-style-type: none"> <li>1. Social and digital media engagement</li> <li>2. Participation in District advisory meetings</li> <li>3. PTSA Membership</li> <li>4. Data from online communication tools, including Parent Portal</li> <li>5. Parent education participation</li> </ol> <p><b>19-20</b></p> <ol style="list-style-type: none"> <li>1. Increase School Messenger email and phone messages sent and CapoTalk subscription rate.</li> <li>2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council.</li> <li>3. Increase PTSA membership percentage.</li> <li>4. Increase online communication tools, such as Parent Portal.</li> <li>5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)</li> </ol> <p><b>Baseline</b></p> <ol style="list-style-type: none"> <li>1. In 2015-2016, the Facebook likes totaled 967 and there were 67,017 CapoTalk subscribers . In 2018-2019, there were 600,000 School Messenger email and phone messages sent.</li> <li>2. DELAC, LCAP PAC, CAC Advisory Meetings.</li> <li>3. PTSA membership for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%.</li> </ol>	<ol style="list-style-type: none"> <li>1. School Messenger phone calls and emails for the District Office and schools in 2018-2019 reached a duplicated number of parents, guardians, and students in the amount of 154 per student. School Messenger phone calls and emails for the District Office and schools in 2019-2020 reached a duplicated number of parents, guardians, and students in the amount of 206 per student which was an increase of 25% in phone and email communication from the 2018-2019 year to 2019-2020.</li> <li>2. DELAC, LCAP PAC, CAC, CUCPTSA and Parent Council meetings continued in the 2019-2020 school year.</li> <li>3. In 2018-2019, there were 20,082 PTSA members out of 47,205 students, which is 42.5%. In 2019-2020, there were 19,188 PTSA members out of 46,510 students, which is 41.2%. An increase was not met.</li> <li>4. The District adopted Canvas, a new learning management system in August, 2020 which offers two-way communication for parents and guardians. A webinar was held for parent guardian training on how to establish a Canvas Parent Portal and message teachers. The information was posted on the District website and on YouTube in English and Spanish.</li> <li>5. In 2018-2019, PIQE was offered at 7 school sites and had 191 parents participate. In 2019-2020, PIQE was offered at 4 school sites and had 87 parents participate. An increase in parent education participation was not met.</li> </ol>

Expected	Actual
<p>4. 59,564 parents had Parent Portal accounts in 2016-2017.</p> <p>5. 548 parents participated in Parent Institute for Quality Education (PIQE) in 2015-2016.</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Facilitate effective communications with CUSD families and stakeholders.</p> <p>Modification: Add cultural proficiency training and development of a multi-year plan.</p>	<p>Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base \$303,042</p> <p>School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$83,052</p> <p>Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$121,107</p> <p>LCAP Survey (Annually) 5700-5799: Transfers Of Direct Costs Supplemental \$3,200</p> <p>LCAP Infographic 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,995</p> <p>LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental \$212</p> <p>General Administration 2000-2999: Classified Personnel Salaries Base \$20,700,000</p>	<p>Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base \$338,107</p> <p>School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$63,497</p> <p>Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$114,399</p> <p>LCAP Survey (Annually) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0</p> <p>LCAP Infographic 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,967</p> <p>LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental \$180</p> <p>General Administration 2000-2999: Classified Personnel Salaries Base \$24,515,818</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>GATE Parent and Teacher Advisory Meetings 1000-1999: Certificated Personnel Salaries Base \$10,900</p> <p>Cultural Proficiency training and development of multi-year plan 5000-5999: Services And Other Operating Expenditures Title IV \$37,220</p>	<p>GATE Lead Teachers and GATE Teacher Certification Training 1000-1999: Certificated Personnel Salaries Base \$37,081</p> <p>Cultural Proficiency training and development of multi-year plan 5000-5999: Services And Other Operating Expenditures Title IV \$51,644</p>
<p>Ensure translation of IEPs and related documents other than those supported by District staff.</p>	<p>Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p>	<p>Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$11,033</p>
<p>Facilitate communication, parent education, and engagement of parents of English learners.</p> <p>Modification: Parent Institute for Quality Education (PIQE) funding was reduced since many (over 1,700 in the past four years) parents have already participated in part 1 and some in part 2. The program will still be offered, but less sites are needed. Costs for translation at District meetings was increased to support school site translation and interpretation at parent meetings.</p>	<p>Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,119,509</p> <p>Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Title III \$35,000</p> <p>DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$500</p> <p>Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$5,000</p> <p>District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$65,979</p>	<p>Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,146,850</p> <p>Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Title III \$31,600</p> <p>DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$500</p> <p>Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$20,000</p> <p>District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$67,711</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide Parent Support Network program to engage parents of students with special needs and Family Resource Center for resources, parent education and networking.	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000  Family Resource Center 4000-4999: Books And Supplies Special Education \$25,000	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$0  Family Resource Center 4000-4999: Books And Supplies Special Education \$0

## Goal Analysis

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

Funding that was not utilized for the stated actions and services were used for additional assignment hours for staff to collaborate with Families Forward to distribute over 100 Thanksgiving food baskets to families in need.

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

Having school site Bilingual Community Services Liaisons helped support home to school two-way communication when school closure occurred in March of 2020 due to the pandemic. They were able to assist with translation and interpretation and resources. Another success was the Parent Institute for Quality Education (PIQE) parent education classes that were in progress in the spring of 2020 were able to continue and be completed virtually. A challenge continues to be in the area of translation and the District's goal is to increase access to information by increasing translation of the District website and Board items. A separate LCAP survey was not implemented since staff, parents, and students participated in several engagement opportunities including reopening and CA Healthy Kids surveys, focus groups, and advisory committees.

## Goal 3

Goal 3: Optimize facilities and learning environments for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Facilities Inspection Tool (FIT) by site Williams Act data Bully Logs</p> <p><b>19-20</b> 1. Standards for facility maintenance (good repair) will be met. 2. Williams Act facilities inspections will reflect compliance. 3. Reduction in bullying as measured by bully logs.</p> <p><b>Baseline</b> 1. All schools met FIT "Good Repair" standard. 2. Kinoshita and Viejo met FIT "Good Repair" standard. 3. There were 77 bully logs (53 founded, 24 unfounded) in 2015-2016.</p>	<p>1. Overall Facilities Inspection Tool (FIT) scores for all schools met the Good repair standard or better. Ten schools scored Exemplary. Work orders were generated for deficiencies.</p> <p>2. Kinoshita met the overall Exemplary status and Viejo met the overall Good repair status on the FIT. No Williams deficiencies were found.</p> <p>3. In 2017-2018, there were 59 bullying reports/logs (45 founded, 14 unfounded). In 2018-2019, there were 212 bullying reports/logs (139 founded, 73 unfounded). Data from 2017-2018 to 2018-2019 is not comparable, as paper forms were used in 2017-2018 and Aeries coding was used in 2018-2019.</p>

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Ensure that facilities are clean, safe, and functional. Modification: The final Prop. 39 phases were implemented during the 2018-2019 school year.</p>	<p>Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$3,020,000</p>	<p>Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$4,174,593</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base \$19,324,000  Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$0  Facilities and Finance Committee \$0  Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base \$23,200,000	Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base \$20,285,991  Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$0  Facilities and Finance Committee \$0  Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base \$23,333,332
Enhance learning environment and effectively address bullying and/or cyber bullying.	Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0  Training for systematic bullying procedures \$0  Substitutes for PBIS and Restorative Practices professional learning 1000-1999: Certificated Personnel Salaries Supplemental \$40,000	Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0  Training for systematic bullying procedures \$0  Substitutes for PBIS and Restorative Practices professional learning 1000-1999: Certificated Personnel Salaries Supplemental \$13,706
Classified staff will participate in training to enhance school safety procedures.	Additional assignment for classified staff training on safety procedures 2000-2999: Classified Personnel Salaries Classified Professional Development Block Grant \$255,870	Additional assignment for classified staff training on safety procedures 2000-2999: Classified Personnel Salaries Classified Professional Development Block Grant \$54,001



## Goal Analysis

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

The unspent funding from PBIS and Restorative Practices will be used to support future PBIS and Restorative Practices training and implementation efforts to increase school climate and anti-bullying efforts.

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

A success was the completion of the installation of the solar project at all six high schools and the District Office which created an ongoing cost savings. Other success areas included disinfecting throughout the day for high touchpoint and traffic areas and restrooms, setting up classrooms for distancing, traffic flow signage and handwashing stations, and the installation of MERV 13 rated filters as recommended by the CA Dept. of Public Health in HVAC systems.

Anti-bullying was a focus and Assistant Principals conducted staff and student training about online etiquette and cyberbullying, prevention, reporting, and support services and the Bullying website was enhanced with a confidential reporting system and resources.

# 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
Summer school intervention at Carl Hankey and San Juan Elementary Schools and Capistrano Valley High School	\$40,000	\$40,000	No
Equipment and supplies for Health and Safety Guidelines (personal protective equipment, thermometers, hand washing sinks, cleaning supplies, HVAC filters, tape)	\$1,700,000	\$1,698,613	No
Outdoor classroom furniture and materials (shade structures, tables, chairs, rolling white boards)	\$765,000	\$771,360	No
Staff needed for Extended Learning	\$4,500,000	\$6,880,000	No
Outdoor wireless capability and drops at all elementary sites	\$215,000	\$86,424	No

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

Staff costs to implement Extended Learning were greater than anticipated due to additional staff needed, the use of substitutes to cover unfilled positions, and the need for an outside contract at a higher rate to fill positions. The cost for outdoor wireless capability and drops at elementary sites was less than projected due to installation costs being lower than projected. District Maintenance and Operations staff completed most of the installation and therefore, costly contracts were not needed.

### Analysis of In-Person Instructional Offerings

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

Successes include:

- Providing the personal protective equipment at the school sites assisted site leaders in building the confidence of the staff, students and community that Health and Safety Protocols were being followed

- By staffing Extended Learning, we were able to provide elementary students with an all day option for school.
- By providing outdoor classroom furniture and materials we were able to keep class sizes to a minimum and ensure social distancing

Challenges include:

- Outdoor classrooms had to be closed during inclement weather
- Hiring 250+ Paraeducators to provide the Extended Learning was a huge lift for Human Resource Services and was ongoing throughout the year

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebooks	\$8,400,000	\$8,467,552	No
Teacher additional assignment hours to build online curriculum	\$528,000	\$529,349	No
Canvas Learning Management System	\$227,370	\$227,370	No
Electronic learning (iStation English and Spanish for Spanish language immersion elementary; InThinking for International Baccalaureate; Dreambox, APEX)	\$297,753	\$274,237	No
Assessment teams for special education assessments	\$180,000	\$180,000	No
Teacher substitute training in Canvas	\$46,000	\$42,000	No
Google Meet/Zoom safety training	\$75,000	\$0	No
Zoom enterprise license	\$60,000	\$10,779	No
Teacher substitutes for Distance Learning Extended Learning	\$155,530	155,530	No
Paraeducator training	\$90,000	\$9,338	No

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

Google Meet and Zoom safety training occurred for staff during the day and no additional costs were incurred. Paraeducator training also occurred during the day and less additional costs were incurred.

## 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.

Implementation of a district-wide new Learning Management System (LMS) usually takes 2 to 3 years to pilot, train, and implement. Staff had only a few weeks for training and implementation during a pandemic where there was no face to face training. Teachers struggled with learning the new Canvas LMS in such a short amount of time and also to implement it virtually with their students was also a challenge. Although it was a “short runway” staff were able to accomplish the task of training all teachers and support staff in using Canvas and other new virtual tools such as Zoom and Google Meet. Teacher additional assignment hours were provided so teachers (Canvas Ambassadors and APEX Army) could provide site-based just in time support and technical assistance to other teachers. Staff were also able to supply teachers content inside of their Canvas courses either through teacher created content or through APEX.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Elementary summer intervention distance learning program at all sites	\$127,245	\$127,245	No
High school credit recovery program	\$424,100	\$365,000	No
Parent outreach calls to confirm program choice for fall	\$16,000	\$22,820	No
Curriculum Associates iReady	\$364,149	\$364,149	No
Second Step social emotional learning	\$6,599	\$6,599	No
Additional hours for Social Emotional Learning Task Force	\$20,280	\$32,338	No
Social Express social emotional learning program (training for paraeducators to work 1:1 virtually with students with disabilities)	\$3,000	\$3,122	No
Special Education preschool supply kits	\$6,000	\$5,844	No

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.

The anticipated actual expenditures for credit recovery are lower than projected due to being slightly overestimated as well as fewer students signed up for credit recovery due to being an online program and they were already participating in an online regular program and didn't want to elect for the additional online time.

## 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.

During July 2020, 350 students in grades 1-5 who were far below grade level based on DIBELS and iReady math diagnostic and/or poor school attendance participated in a virtual or in-person summer intervention program. Successes included students accessing Canvas intervention in reading and math and staff, parents, and students were able to implement and refine health and safety protocols. A challenge was that the program was planned for three weeks, however, the two in-person sites had to close and end the program early due to CA Department of Public Health (CDPH) health and safety protocols.

During the 2020-21 school year the method of delivery of high school credit recovery for students was previously delivered through an online curriculum, so students were familiar with the delivery system and the learning curve was similar to years past. The fatigue and motivation this year, however, was significantly more for students. Additionally the face-to-face contact in previous years is really what helped so many students succeed. For many students that personal contact was the driving force that led to graduation. With that missing, the job of credit recovery became much more difficult during the pandemic year. Further, some students that had previously never failed a class were now falling behind and feeling they also may not be able to attain their high school goals. Many students this year found themselves in need of credit recovery. Fortunately, with highly motivated and dedicated teachers, staff were able to reach out to many of these struggling students and they were able to remediate classes and achieve success. These dedicated teachers went the extra mile, by contacting students on a regular basis, reaching out to families and being available to listen to concerns beyond just academics which is what really helped many of these students succeed during this difficult time.

When the 2020-21 school year opened, all of the preschool classrooms opened virtually. In order to have materials available for each student, preschool supply kits were ordered for each teacher so that materials could be separated out for each student. These kits included basic materials such as crayons, pencil, glue sticks, craft materials, etc. These kits were available to send home as needed so that students had access to individual materials and could access their learning at home. Furthermore, these individual kits were also available for when students returned to in-person learning in September. By ensuring that each student had their own individual materials, teachers were able to ensure that students had access to materials for learning, and that they were following health and safety practices in the classroom.

## 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.

The District was successfully able to monitor and support the mental health of staff through site administrator communication and regular weekly meetings with representatives from Human Resource Services and labor leaders. Discussions identified options such as change in assignment, location change, reduction in hours, and leaves for staff who are struggling. A survey was also sent out to staff to obtain their feedback about their needs.

A success was resources were provided to staff to address trauma and other impacts of COVID-19 including the Employee Assistance Program (help with depression, stress, substance abuse, child/elder care, and budget planning/debt management) and virtual courses such as the Coping with the Individual and Collective Experience of Trauma three-part series. During Spring, 2021, self-paced courses that qualify for column advancement were available including Creating Opportunities through Relationships, Support for Teachers Affected by Trauma, Social Emotional Learning Three Signature Practices, Trauma-Informed Resilient Schools and Developing SEL Capacity Pathway. One of the challenges faced was trying to figure out a way to keep track of who completed the self-paced courses. The Technology and Information Systems department was able to offer professional learning on how to enter professional learning so that staff can earn badges after they complete the course. Now, all self-paced courses can be tracked and give staff credit for completing them. Virtual live mindfulness webinars have also been scheduled during Spring 2021 for staff interested in incorporating mindfulness practices into their daily lives.

School counselors conducted a needs assessment to assess the needs of students and followed up with students that needed support. They also conducted a lesson for all students that included an overview of their counseling services, how students can refer themselves and their peers using an online counseling referral. The school counselors also included their contact information on their counseling website.

A parent letter was sent to all parents outlining the role of the counselor and how parents can reach the counselors and make referrals.

Staff was provided signs of at-risk students indicators so they know when to refer students for counseling support through an online counseling referral.

School counselors continue to monitor the students' responses from the pre/post-tests that are completed by students after each social emotional learning lesson, to identify students who state concerning responses.

During January and February 2021, staff administered the CA Healthy Kids Survey to students in grades 5th, 7th, 9th and 11th grade. The biggest challenge has been supporting students doing 100% distance learning. It has been challenging engaging some students who are distracted. To address this concern, staff defined what engaged and disengaged is for students and teachers taught the expectations to students. The District also purchased a Pear Deck license so that teachers can interact with students when teaching lessons. Staff contacted students and parents to inquire about what is causing the student to be disengaged and provided support as needed.

The Cultural Proficiency Task Force comprised of parents, high school students, classified, certificated and management staff representing elementary, middle and high schools and various departments developed a three-year action plan to improve access, equity and inclusivity to improve student outcomes. The action plan includes 7 goals to reduce harassment, suspension, and chronic absenteeism and increase cultural proficiency, staff representation, a-g completion rates and Advanced Placement participation and



was approved by the Board in December 2020. Some of the action items are related to cultural proficiency, restorative practices and implicit bias training and an Ethnic Studies pilot.

## **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.

Successes in implementing pupil and family engagement and outreach in the 2020-2021 school year have been increased surveying and focus group meetings in English and Spanish to gather parent feedback on what worked and didn't in the spring of 2020 to be able to refine reopening plans and programs and services for the 2020-2021 year. In October-November, 2020, a parent survey was distributed in English and Spanish and 12,141 responses were received. Feedback indicated that teachers and schools were viewed as doing an outstanding job with health and safety guidelines and classroom learning and that the instructional program in 2020-2021 improved over the spring 2020 program. Elementary feedback showed 94% strongly agreed or agreed that their child is learning. Middle school feedback showed 78% strongly agreed or agreed that their child is learning. High school feedback showed 76.1% strongly agreed or agreed that their child is learning and 74.3% stated that Canvas as a learning tool was very successful or successful.

Staff also saw participation increase at family nights and meetings including Back To School Night and DELAC due to being virtual. Challenges have included not being able to have parent volunteers on campus due to health and safety guidelines.

Tiered reengagement strategies for students who were absent from distance and in-person learning or unengaged in instruction included a variety of outreach strategies that included phone call outreach by school staff (teachers, administrators and support staff) who made personal contact to communicate and offer support. Library Media Clerks and Technicians and other support staff assisted with device and connectivity issues. School staff provided targeted intervention programs. Counselors had meetings and School Resource Officers and community organizations assisted with home visits. Academic Advisors held weekly check-ins, attendance contracts were developed, and after school online and in person tutoring programs were implemented. School schedules were reviewed and options were offered to increase attendance and engagement. The School Attendance Review Board (SARB) process was also utilized.

## **Analysis of School Nutrition**

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

In one year the District has seen normal meal service quickly transition to curbside meal service then to some form of hybrid somewhat "normal" meal service mixed with a dash of curbside meal service. This was all able to be done in a somewhat seamless fashion thanks to USDA waivers.

For 100% online learners and community children, the District's Food and Nutrition Services staff started serving meal kits curbside daily. Staff realized this was a bit much for families so staff pivoted to twice per week and then weekly once in-person learning began in September. In addition, prior to in-person instruction starting, staff from Food and Nutrition Services and Transportation teamed up to deliver meals to over 100 families with transportation and/or health barriers. Once in-person learning began, staff continued the partnership by setting up weekly bus stop meal distributions in specific geographic areas across the District.

The biggest challenges were related to forecasting, freezer and refrigeration space, staffing, and equity.

The biggest successes were related to the 7-day meal kits (breakfast and lunch entrees, fruit, vegetables, ½ gallon milk), packing frozen bags and a “dry” bag, collaboration with the Transportation department to deliver meals to families and bus stops in neighborhoods, continuing to try new menu items, communication and marketing.

The on campus meal service started once students returned to campus. Secondary meal service successes have been that lunch and breakfast service is not very different than normal. Staff are still able to serve from windows, counters and carts with a streamlined menu and no a la carte. Take-home bags are available after school for students for online days and staff found that including bonus items entice students to take the bags. Challenges at this level have been the low volume of students due to hybrid schedules and the online learning option and overall low on-campus enrollment. Students don't want the take-home bags due to stigma. In addition, school schedules have changed at sites making it difficult for Food and Nutrition Services staff to forecast and produce accurately. Elementary meal service has been a bit more of a challenge due to the split AM/PM schedule. Utilizing the USDA waivers, staff were able to streamline the 36 Breakfast programs meal service into a shelf stable meal picked up at lunch to be taken home for the next day. Challenges with this have been students eat breakfast at lunch or throw it away instead of taking the food home for the next day. Also, there are limited shelf stable entrée and fruit choices, and packing challenges. Our successes have been unexpected high breakfast participation. Lunch meal service has been tested due to each school site's unique needs. Line service continued due to limited staff at each site. Limitations were shared with principals and communication occurred if they had concerns. Entrees were served pre-boxed with napkins and utensils if needed. A la carte is not offered. The menu was simplified (main entrée/alternate vegetarian choice, streamlined fruit/veggie rotation, milk and condiments available upon request). Participation numbers have increased at some traditionally low-participation schools. The challenges staff has faced with Elementary lunch service was due to shorter lunch periods: getting kids through quickly enough; difficulty forecasting, and since staff are not utilizing the point of sale system, there are no alert messages for special diets. With students in masks, staff have to be extra cautious identifying students with special diets.

A continuation of the USDA waivers will allow the school nutrition program to continue in a positive manner for students and financially for the District.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Bus driver COVID training	\$100,000	\$66,250	No
N/A	8 additional small buses for physical distancing	\$860,000	\$1,186,334	No
Stakeholder Engagement	Additional assignment hours for Lead and Logistics Team	\$100,000	\$10,000	No
N/A	Classified staff additional assignment and overtime for secondary master scheduling and elementary office support for school opening	\$29,000	\$19,411	No

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.

More buses were needed for physical distancing so that is the reason for the increase in actual expenditures over the projection. The additional hours for the Lead and Logistics Team was overstated in the projections.

## 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.

Some lessons learned from implementing in-person and distance learning programs in 2020-2021 have been the importance of communication and parent and guardian access to information, technology access, as well as a multi-tiered system of supports for students that include academic, social emotional and behavioral services. This has informed the development of goals and actions in the 2021-2022 LCAP to include continued and increased translation services, internet access, and academic, social emotional, and behavioral supports.

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

Pupil learning loss will continue to be addressed through common formative and summative assessments and progress monitoring and addressed through a variety of actions including social emotional Counselors, Bilingual Community Services Liaisons and

translation services, credit recovery for students to get back on track for graduation and to meet a-g completion requirements, and foster youth supports such as case management, tutoring, and transportation.

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.

During the 2019-2020 school year, \$3,083,806 was budgeted to increase or improve services for high needs students. Actual expenditures totaled \$2,778,867. Unspent funding was spent during the 2020-2021 school year to increase or improve services for high needs students.

# 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.

Based on an analysis and reflection on student outcomes in the 2019-2020 LCAP and 2020-2021 Learning Continuity and Attendance Plan, staff, parents and students worked collaboratively to pivot to distance learning in the spring of 2020 and both distance and in-person learning options during the 2020-2021 school year. Staff worked hard to continue celebrations and traditions and held drive through graduations for the graduating class of 2020. An incredible effort was made to distribute Chromebooks and hotspots to ensure student access to learning. The 2021-2022 through 2023-2024 LCAP includes continued focus on teaching and learning, communication with parents and guardians, staff, and students, and a focus on facilities and learning environment. Actions focus on increasing student outcomes and include additional student support and intervention, co-curricular activities, school and college and career counselors, Career Technical Education (CTE), Language Immersion supports, Advancement Via Individual Determination (AVID), translation and interpretation services for parents to access information and engage in two-way communication to support their child's education, Canvas training, Positive Behavior Intervention and Supports (PBIS), Restorative Practices, and Cultural Proficiency.

## 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](mailto: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	525,367,946.00	526,296,848.00
	0.00	0.00
Base	435,353,830.00	437,949,156.00
Classified Professional Development Block Grant	255,870.00	54,001.00
CTE Incentive Grant	1,684,000.00	437,453.00
Educator Effectiveness	0.00	0.00
Locally Defined (Bond Funds, Foundation Funds, etc)	138,000.00	167,000.00
Lottery	120,000.00	29,841.00
Low-Performing Students Block Grant	1,358,390.00	516,595.00
Medi-Cal	29,200.00	4,500.00
Special Education	74,457,837.00	75,961,464.00
State Defined	0.00	0.00
Supplemental	11,594,082.00	10,694,218.00
Title I	11,000.00	18,862.00
Title II	87,517.00	97,181.00
Title III	156,000.00	215,600.00
Title IV	122,220.00	150,977.00

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

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	525,367,946.00	526,296,848.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	451,426,185.00	447,767,323.00
2000-2999: Classified Personnel Salaries	48,858,667.00	52,699,515.00
4000-4999: Books And Supplies	21,353,000.00	20,999,575.00
5000-5999: Services And Other Operating Expenditures	3,156,120.00	4,254,358.00
5700-5799: Transfers Of Direct Costs	3,200.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	570,774.00	576,077.00
6000-6999: Capital Outlay	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	525,367,946.00	526,296,848.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	365,864,725.00	362,446,302.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	138,000.00	167,000.00
1000-1999: Certificated Personnel Salaries	Low-Performing Students Block Grant	1,358,390.00	516,595.00
1000-1999: Certificated Personnel Salaries	Medi-Cal	29,200.00	4,500.00
1000-1999: Certificated Personnel Salaries	Special Education	74,427,837.00	75,961,464.00
1000-1999: Certificated Personnel Salaries	Supplemental	9,505,033.00	8,584,462.00
1000-1999: Certificated Personnel Salaries	Title III	103,000.00	87,000.00
2000-2999: Classified Personnel Salaries	Base	46,693,376.00	50,656,739.00
2000-2999: Classified Personnel Salaries	Classified Professional Development Block Grant	255,870.00	54,001.00
2000-2999: Classified Personnel Salaries	Special Education	5,000.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	1,831,904.00	1,907,622.00
2000-2999: Classified Personnel Salaries	Title II	72,517.00	81,153.00
4000-4999: Books And Supplies	Base	19,399,000.00	20,379,884.00
4000-4999: Books And Supplies	CTE Incentive Grant	1,684,000.00	437,453.00
4000-4999: Books And Supplies	Lottery	50,000.00	29,841.00
4000-4999: Books And Supplies	Special Education	25,000.00	0.00
4000-4999: Books And Supplies	Supplemental	110,000.00	53,064.00
4000-4999: Books And Supplies	Title IV	85,000.00	99,333.00
5000-5999: Services And Other Operating Expenditures	Base	3,022,500.00	4,175,833.00
5000-5999: Services And Other Operating Expenditures	Lottery	70,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	11,400.00	10,853.00
5000-5999: Services And Other Operating Expenditures	Title II	15,000.00	16,028.00
5000-5999: Services And Other Operating Expenditures	Title IV	37,220.00	51,644.00
5700-5799: Transfers Of Direct Costs	Supplemental	3,200.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
5800: Professional/Consulting Services And Operating Expenditures	Base	374,229.00	290,398.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	132,545.00	138,217.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	11,000.00	18,862.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	53,000.00	128,600.00
6000-6999: Capital Outlay	State Defined	0.00	0.00

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

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	456,962,360.00	452,030,838.00
<b>Goal 2</b>	22,565,716.00	26,404,387.00
<b>Goal 3</b>	45,839,870.00	47,861,623.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$7,220,000.00	\$9,476,397.00
Distance Learning Program	\$10,059,653.00	\$9,896,155.00
Pupil Learning Loss	\$967,373.00	\$927,117.00
Additional Actions and Plan Requirements	\$1,089,000.00	\$1,281,995.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$19,336,026.00</b>	<b>\$21,581,664.00</b>

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$7,220,000.00	\$9,476,397.00
Distance Learning Program	\$10,059,653.00	\$9,896,155.00
Pupil Learning Loss	\$967,373.00	\$927,117.00
Additional Actions and Plan Requirements	\$1,089,000.00	\$1,281,995.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$19,336,026.00</b>	<b>\$21,581,664.00</b>

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