

# 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

Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)

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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> CCSS, ELD, NGSS implementation by district or site personnel weekly classroom walkthroughs and observation tool  <b>19-20</b> 100%, weekly classroom walk throughs  <b>Baseline</b> 100%, weekly classroom walk throughs	100% weekly walkthroughs prior to Covid-19 shutdown March 2020. Practice evolved into weekly virtual walkthroughs in Google Classrooms.
<b>Metric/Indicator</b> CAASPP ELA/Math overall  <b>19-20</b> CAASPP (2018-19) 3rd: 28.9% Standards Met, 26.1% Standards Exceeded  4th: 31.5% Standards Met, 20.8% Standards Exceeded  5th: 37.5% Standards Met, 20.1% Standards Exceeded	Did not give CAASPP in 2019-20 school year due to Covid-19 shutdown.

Expected	Actual
<p>6th: 42.5% Standards Met, 22.6% Standards Exceeded</p> <p>7th: 41% Standards Met 15.8% Standards Exceeded</p> <p>8th: 46.5% Standards Met 20.2% Standards Exceeded</p> <p>11th: 43.7% Standards Met, 31.9% Standards Exceeded</p>	
<p>MATH CAASPP Results: (2018-19)</p> <p>3rd Grade: 37% Standards Met, 20.3% Standards Exceeded</p> <p>4th Grade: 28.5% Standards Met, 13% Standards Exceeded</p> <p>5th Grade: 23.1% Standards Met, 15% Standards Exceeded</p> <p>6th Grade: 28.7% Standards Met, 18.6% Standards Exceeded</p> <p>7th Grade: 34.8% Standards Met, 17.8% Standards Exceeded</p> <p>8th Grade: 33.9% Standards Met, 30.6% Standards Exceeded</p> <p>11th Grade: 30.2% Standards Met, 26.3% Standards Exceeded</p>	
<p><b>Baseline</b> ELA CAASPP Results: (2015-16)</p>	

Expected	Actual
<p>3rd Grade: 21.4% (55/257) Standards Met, 18.6% (48/257) Standards Exceeded</p> <p>4th Grade: 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded</p> <p>5th Grade: 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded</p> <p>6th Grade: 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded</p> <p>7th Grade: 33.2% (96/289) Standards Met, 8.3% (24/289) Standards Exceeded</p> <p>8th Grade: 39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded</p> <p>11th Grade: 36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded</p>	
<p>MATH CAASPP Results: (2015-16)</p> <p>3rd Grade: 29.5% (76/257) Standards Met, 12.8% (33/257) Standards Exceeded</p> <p>4th Grade: 21% (65/309) Standards Met, 5.5% (17/309) Standards Exceeded</p> <p>5th Grade: 15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded</p>	

Expected	Actual
<p>6th Grade:21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded</p> <p>7th Grade: 27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded</p> <p>8th Grade: 26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded</p> <p>11th Grade: 22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded</p>	
<p><b>Metric/Indicator</b> EL Progress Indicator</p> <p><b>19-20</b> EL Progress Indicator: Increase by 2%</p> <p><b>Baseline</b> EL Progress Indicator 72.8%</p>	<p>All English Learner students were not assessed due to Covid 19 shutdown in March 2020. CDE Dashboard was not published. District chose not to give Elpac in Fall 2020.</p>
<p><b>Metric/Indicator</b> EL Reclassification</p> <p><b>19-20</b> 16% reclassification</p> <p><b>Baseline</b> CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate</p>	<p>2020-21: 14.4% (80 students) were Redesignated Fluent English Proficient</p>
<p><b>Metric/Indicator</b> K-2 Benchmarks</p> <p><b>19-20</b> FLUENCY Kindergarten: 63.8% can correctly identify 10 high frequency words.</p>	<p>K-2 Benchmarks were not given in 2019-20. District decided prior to the start of the school year to sunset K-2 Benchmarks and replace with another assessment. District, in collaboration with administrators and teachers, realigned and created the ELA Reading Assessment Plan which includes fluency and writing. This will be rolled out in the 2021-22 school year.</p>

Expected	Actual
<p>1st Grade: 11% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 21% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING</p> <p>Kindergarten: Focus: 91.7%, Organization: 88.5%, Grammar &amp; Usage: 64.6%, Capitalization/punctuation/spelling: 54.5%</p> <p>1st Grade: Focus: 68.9%, Organization: 64.9%, Support: 63.6%, Grammar &amp; Usage: 57.6%, Capitalization/punctuation/spelling: 45.8%,</p> <p>2nd Grade: Focus: 72.1%, Organization: 57.3%, Support: 59.3%, Grammar &amp; Usage: 56.9%, Capitalization/punctuation/spelling: 56.2%</p> <p>MATH</p> <p>Kindergarten: 50.7% understanding of basic facts withing 5, 76.1% complete understanding of counting and cardinality</p> <p>1st Grade: 39.6% understanding of of basic facts within 10, 72% complete understanding of sums and differences to 10</p> <p>2nd Grade: 70.8% understanding of basic facts within 20, 64.3% complete understanding of sums and differences to 20</p> <p><b>Baseline</b></p> <p><b>FLUENCY</b></p> <p>Kindergarten: 57.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 5% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater.</p>	

Expected	Actual
<p>WRITING  Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar &amp; Usage: 58.6%, Capitalization/punctuation/spelling: 48.5%  1st Grade: Focus:62.9%, Organization: 58.9%, Support: 57.6%, Grammar &amp; Usage: 51.6%, Capitalization/punctuation/spelling: 39.8%,  2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar &amp; Usage: 50.9%, Capitalization/punctuation/spelling: 50.2%</p> <p>MATH  Kindergarten: 44.7% have an understanding of basic facts withing 5, 70.1% have a complete understanding of counting and cardinality</p> <p>1st Grade: 33.6% have an understanding of of basic facts within 10, 66% have a complete understanding of sums and differences to 10</p> <p>2nd Grade: 64.8% have an understanding of basic facts within 20, 58.3% have complete understanding of sums and differences to 20</p>	
<p><b>Metric/Indicator</b>  Teacher Misassignments</p> <p><b>19-20</b>  Not to exceed 3% misassignments</p> <p><b>Baseline</b>  1% of teachers misassigned (4/208)</p>	<p>0.9% (2/213) teacher misassignments in 2019-20</p>
<p><b>Metric/Indicator</b>  Student access to standards aligned curriculum</p> <p><b>19-20</b>  100% access to standards aligned curriculum</p>	<p>100% access to standards aligned curriculum through in person instruction and virtual learning</p>

Expected	Actual
<b>Baseline</b> 100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees	
<b>Metric/Indicator</b> Facilities Inspection  <b>19-20</b> 100% pass Facilities Inspection  <b>Baseline</b> 100% of schools passed the Facilities Inspection	100% of schools passed the Facilities Inspection
<b>Metric/Indicator</b> ERMHS  <b>19-20</b> Students served: 74 Daily Attendance: 94.5% Average GPA: 2.40%  <b>Baseline</b> Students served: 69 Daily Attendance, 2016-17: 93% Average GPA 2016-17: 2.09	Students served: 70 Average attendance: 93.9% Average GPA: 2.63%

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1: K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the adopted History/Social Science curriculum. Teachers will use the newly adopted NGSS curriculum.	Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$6,572,343  Resource 0000 3000-3999: Employee Benefits Base \$2,234,109	Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$9,278,526  Resource 0000 3000-3999: Employee Benefits LCFF Base \$4,052,065



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,710,849</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$887,166</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$360,477</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$105,274</p> <p>Resource 1400 1000-1999: Certificated Personnel Salaries Base \$5,462,201</p> <p>Resource 1400 3000-3999: Employee Benefits Base \$1,859,698</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,203,070</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$752,185</p>	<p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,435,215</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$766,227</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$232,793</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$69,972</p> <p>Resource 1400 1000-1999: Certificated Personnel Salaries LCFF Base \$2,520,780</p> <p>Resource 1400 3000-3999: Employee Benefits LCFF Base \$748,718</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,201,300</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$709,053</p>
<p>Action 2: Purchase K-6 Next Generation Science Standards aligned curriculum for grades K-6th by June 2020. Provide professional development to support the implementation of adopted curriculum.</p>	<p>Resource 0000 4000-4999: Books And Supplies Base \$250,000</p> <p>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$50,000</p>	<p>Resource 0000 4000-4999: Books And Supplies LCFF Base \$338,691</p> <p>Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$106,800</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>Action 3: K-12 Teachers will</p> <p>~continue Professional Development to support the implementation of California Common Core State Standards</p> <p>~access Professional Development to support the adopted History/Social Science curriculum</p> <p>~access Professional Development to support the implementation of NGSS newly adopted curriculum</p> <p>~continue with 184th day on teacher contract for professional development day</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$10,000</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$2,135</p> <p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$15,000</p> <p>Resource 0000/1400 1000-1999: Certificated Personnel Salaries LCFF \$77,180</p> <p>Resource 0000/1400 3000-3999: Employee Benefits LCFF \$23,209</p> <p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$14,390</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$4,210</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$1,188</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$268</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$34,280</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$5,550</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$40,838</p> <p>Resource 0000/0037 1000-1999: Certificated Personnel Salaries LCFF \$8,113</p> <p>Resource 0000/0037 3000-3999: Employee Benefits LCFF \$1,436</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$3,020</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$403</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$19,277</p>
<p>Action 4: Provide Teacher Induction support to new teachers</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$32,850</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$7,014</p> <p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$34,200</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$23,868</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$4,741</p> <p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$18,000</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>Action 5: District will work closely with site administrators to reduce or eliminate the need for combination classes.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$0</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>Action 6: McClellan HS will provide credit recovery intervention throughout the day to all student and the following targeted academic support classes: Success, Applied English, and Applied Math. Additional credit recovery support provided using Edgenuity software.</p> <p>Principal meets individually with approximately 20-25 students every 2-3 weeks to discuss grades and graduation</p> <p>Counselor will increase from 0.75 FTE to 0.81 FTE for the 2019-20 school year.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,098</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$127,072</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$99,093</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$17,618</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$3,500</p> <p>Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$3,500</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$1,500</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$134,648</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$114,066</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$98,442</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$10,228</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$2,055</p> <p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,655</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures Locally Defined \$2,241</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,500  Resource 6300 4000-4999: Books And Supplies Lottery \$5,000  Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$1,300	Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$0  Resource 6300 4000-4999: Books And Supplies Lottery \$5,327  Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$1,060  Resource 3182 1000-1999: Certificated Personnel Salaries Federal Funds \$11,988  Resource 3182 2000-2999: Classified Personnel Salaries Federal Funds \$25,820  Resource 3182 3000-3999: Employee Benefits Federal Funds \$9,901  Resource 3182 4000-4999: Books And Supplies Federal Funds \$5,951  Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$19,346
<p>Action 7: Center HS will provide support classes: Academic Lab A using Corrective Reading curriculum, Math Lab, Credit Recovery classes, Summer School program</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0  Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$0  Resource 0000 5800: Professional/Consulting Services And Operating Expenditures	Resources 0740 (0000) and 6500 1000-1999: Certificated Personnel Salaries \$0  Resources 0740 (0000) and 6500 \$0  Resource 3220 1000-1999: Certificated Personnel Salaries Federal Funds \$11,444

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$12,500</p> <p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,000</p>	<p>Resource 3220 2000-2999: Classified Personnel Salaries Federal Funds \$3,569</p> <p>Resource 3220 3000-3999: Employee Benefits Federal Funds \$3,175</p> <p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$19,333</p> <p>Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$78</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$3,892</p> <p>Resource 3220 5000-5999: Services And Other Operating Expenditures Federal Funds \$13,000</p>
<p>Action 8: Wilson Riles Middle School will provide support: EL Support Class,4-6 sections of Academic Lab A utilizing the Corrective Reading program, 2-3 sections of math support and Husky Help after school 18hrs/week. College tutors provide tutoring in the AVID elective classes twice a week for AVID students.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p> <p>*AVID related costs included in Goal 1 Action 5.</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$16,000</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$3,050</p> <p>Resource 3010 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,499</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$3,661</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$24,851</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$4,974</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$11,419</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$70,569</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>Action 9: Oak Hill Elementary will provide before or after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math</p> <p>Continue supporting students through Title I program</p> <p>Transitional Kindergarten Program</p> <p>EL Homework Help afterschool program for English Learners</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,200</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$33,900</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$4,823</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$512</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,274</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$33,718</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$25,000</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$12,000</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$6,700</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,000</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$80,215</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$32,668</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$5,460</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$6,423</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$1,184</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$4,992</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$38,846</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$6,393</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$14,767</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,494</p>
<p>Action 10: Spinelli Elementary will provide morning intervention for grades 3-6 in English/Language Arts, math and homework assistance for 1 hour, 5 days a week for 25 weeks.</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$7,300</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$16,557</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Title I push in and pull out support for grades K-6th in English/Language Arts and math. Based on Universal Screeners and other diagnostic assessments, students who require extra help to bring them to grade level are serviced for 40 minutes daily to address specific deficiencies. SMART Goals are written and monitored for all students receiving extra support.</p> <p>Extended day Kindergarten</p> <p>EL Homework Help afterschool program for English Learners</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 3010 3000-3999: Employee Benefits Title I \$1,450</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,880</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$500</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,300</p> <p>Resource 5630 1000-1999: Certificated Personnel Salaries Other \$7,300</p> <p>Resource 5630 3000-3999: Employee Benefits Other \$1,450</p>	<p>Resource 3010 3000-3999: Employee Benefits Title I \$3,364</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$23</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$3,031</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$3,724</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$659</p>
<p>Action 11: North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$88,176</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$26,557</p>	<p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$58,004</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$5,463</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$52,287</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited bi-weekly. Math intervention will be included in a master block schedule.</p> <p>Transitional Kindergarten Program</p> <p>EL Homework Help after school program for English Learners</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,764</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$28,514</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,700</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$485</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,275</p> <p>Resource 4203 4000-4999: Books And Supplies Title I \$3,000</p> <p>Resource 4203 5000-5999: Services And Other Operating Expenditures Title I \$8,300</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$54,764</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,788</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$3,031</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$3,747</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$657</p>
<p>Action 12: Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$58,559</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$25,439</p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,000</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$55,342</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$16,077</p> <p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>his/her goal. Dudley uses two 0.5 FTE Title I teachers to provide targeted small group support in ELA and Mathematics for students who have Student Success Plans in place.</p> <p>Transitional Kindergarten Program</p> <p>EL Homework Help afterschool program for English Learners</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$28,000</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,650</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$500</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,275</p>	<p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$6,460</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$6,166</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$1,380</p>
<p>Action 13: Wilson Riles Middle School will provide 6 sections in GATE Academy (English, Social Studies, Science). Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.</p> <p>Oak Hill Elementary: Oak Hill Elementary will provide differentiated learning within the classroom. GATE challenge activities before and after school</p> <p>Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.</p> <p>North Country: Differentiated learning within the classroom. GATE challenge activities after school: for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$10,000</p> <p>Resource 0000 3000-3999: Employee Benefits Base \$2,135</p> <p>Resource 0000 4000-4999: Books And Supplies Base \$10,000</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$9,479</p> <p>Resource 0000 3000-3999: Employee Benefits LCFF Base \$1,858</p> <p>Resource 0000 4000-4999: Books And Supplies LCFF Base \$3,617</p> <p>Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,053</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>		
<p>Action 14: Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept</p>	<p>Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$500</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$4,137</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$841</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$3,150</p>
<p>Action 15: Continue to provide Bilingual Assistants to school sites to support students and families</p>	<p>Resource 0000 / Dept 740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$154,780</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$81,307</p>	<p>Resource 0740 (0000) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$173,194</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$94,544</p>
<p>Action 16: Maintain EL coverage at each site</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$0</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>Action 17: Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.</p> <p>Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$2,135</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>Action 18: Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Reclassified Fluent English Proficient students.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,472</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$17,413</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>Action 19: Family Resource Center Student and Family Support Assistants (SFSA) will continue to provide mentoring and transition planning for middle and high school youth in foster care, youth experiencing homelessness, and referred socioeconomically disadvantaged students who are identified as needing such services. 100% of students served who are Seniors will have a completed transition plan. This will be measured by SFSA's case management logs.</p> <p>The SFSAs and Family Resource Program Coordinator will coordinate opportunities for youth to explore post-secondary options, such as visiting college campuses, trade schools, and employment agencies.</p>	<p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$27,500</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,531</p>	<p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$42,695</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$16,320</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$29,352</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$2,107</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 20: Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners. Based on the results of the Family Resource Center needs assessment, the Family Resource Center will maintain or expand support services.</p>	<p>Resource 5630 4000-4999: Books And Supplies Federal Funds \$10,000</p>	<p>Resource 5630 1000-1999: Certificated Personnel Salaries Federal Funds \$20,499</p>
	<p>Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,600</p>	<p>Resource 5630 2000-2999: Classified Personnel Salaries Federal Funds \$2,163</p>
	<p>Resource 5630 1000-1999: Certificated Personnel Salaries Federal Funds \$10,500</p>	<p>Resource 5630 3000-3999: Employee Benefits Federal Funds \$4,356</p>
	<p>Resource 5630 2000-2999: Classified Personnel Salaries Federal Funds \$1,500</p>	<p>Resource 5630 4000-4999: Books And Supplies Federal Funds \$8,443</p>
	<p>Resource 5630 3000-3999: Employee Benefits Federal Funds \$2,500</p>	<p>Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$6,544</p>
	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$75,000</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$76,685</p>
	<p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,500</p>	<p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$13,741</p>
	<p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$500</p>	<p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,645</p>
	<p>Resource 3010 3000-3999: Employee Benefits Title I \$150</p>	<p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,351</p>
	<p>Resource 0740 2000-2999: Classified Personnel Salaries</p>	<p>Resource 0740 5000-5999: Services And Other Operating</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	LCFF Supplemental and Concentration \$17,500	Expenditures LCFF Supplemental and Concentration \$2,264  Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$7,544  Resource 3010 2000-2999: Classified Personnel Salaries Title I \$29,550  Resource 3010 3000-3999: Employee Benefits Title I \$12,784  Resource 3010 4000-4999: Books And Supplies Title I \$2,533  Resource 9315 1000-1999: Certificated Personnel Salaries Locally Defined \$1,840  Resource 9315 3000-3999: Employee Benefits Locally Defined \$215  Resource 9315 4000-4999: Books And Supplies Locally Defined \$2,513  Resource 9315 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,561  Resource 9315 7000-7439: Other Outgo Locally Defined \$534
Action 21: Provide academic support for Special Education Students: study skills classes, instructional assistants  * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Resource 3310/6500 2000-2999: Classified Personnel Salaries Special Education \$1,984,501  Resource 3310/6500 3000-3999: Employee Benefits Special Education \$1,002,975	Resource 3310/6500 1000-1999: Certificated Personnel Salaries Special Education \$2,018,936  Resource 3310/6500 3000-3999: Employee Benefits Special Education \$1,043,881

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$0	
Action 22: School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.	Resource 6512 1000-1999: Certificated Personnel Salaries Special Education \$164,324  Resource 6512 2000-2999: Classified Personnel Salaries Special Education \$68,336  Resource 6512 3000-3999: Employee Benefits Special Education \$71,000  Resource 6512 4000-4999: Books And Supplies Special Education \$1,000  Resource 6512 5000-5999: Services And Other Operating Expenditures Special Education \$1,000  Resource 3327 2000-2999: Classified Personnel Salaries Special Education \$44,693  Resource 3327 3000-3999: Employee Benefits Special Education \$13,500	Resource 65XX 1000-1999: Certificated Personnel Salaries Special Education \$243,255  Resource 65XX 2000-2999: Classified Personnel Salaries Special Education \$199,544  Resource 65XX 3000-3999: Employee Benefits Special Education \$146,265  Resource 65XX 4000-4999: Books And Supplies Special Education \$13,229  Resource 65XX 5000-5999: Services And Other Operating Expenditures Special Education \$14,511  Resource 3327 2000-2999: Classified Personnel Salaries Special Education \$56,541  Resource 3327 3000-3999: Employee Benefits Special Education \$16,356  Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$339,357  Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$102,679



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Action 23: Conduct research, identify and prioritize needs to begin the process for developing a Facilities Master Plan	Resource 0000 4000-4999: Books And Supplies Base \$500  Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$1000	\$0  \$0
Action 24: Review staff levels and create a plan to add district administrative positions accordingly	Resource 0000 4000-4999: Books And Supplies Base \$500	\$0
Action 25: Review staff levels and create a plan to add site administrative positions accordingly	Resource 0000 4000-4999: Books And Supplies Base \$500	\$0
Action 26: Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in services by 10 students transitioning from special education pre-school programs into general education kindergarten	\$0	\$0
Action 27: Implement block schedule to increase intervention and elective choices for students	\$0	\$0
Action 28: Nurse and Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks. Services are principally directed to low-income students. However, all students have access to services.	Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$57,756  Resource 0740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,372  Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$41,637  Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$3,160  Resource 0740 5000-5999: Services And Other Operating	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$57,756  Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$72,563  Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$59,104  Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,668  Resource 0740 5000-5999: Services And Other Operating

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Expenditures Supplemental and Concentration \$191,840  Resource 5640 2000-2999: Classified Personnel Salaries Federal Funds \$27,100  Resource 5640 3000-3999: Employee Benefits Federal Funds \$7,462	Expenditures LCFF Supplemental and Concentration \$95,084  Resource 5640 2000-2999: Classified Personnel Salaries Federal Funds \$0  Resource 5640 3000-3999: Employee Benefits Federal Funds \$0
Action 29: Riles created two new Academic Coordinator positions for the 2019-2020 school year. The Academic Coordinators will be focused on improving student performance in English Language Arts and Mathematics as measured by CAASPP tests, implementing current interventions in math and ELA and designing classroom instruction around Universal Design for Learning strategies that will support all students.	Resource 3182 1000-1999: Certificated Personnel Salaries Federal Funds \$181,622  Resource 3182 3000-3999: Employee Benefits Federal Funds \$48,026  Resource 3182 4000-4999: Books And Supplies Federal Funds \$17,774  Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$10,000	Resource 3182 1000-1999: Certificated Personnel Salaries Federal Funds \$182,372  Resource 3182 3000-3999: Employee Benefits Federal Funds \$45,662  Resource 3182 4000-4999: Books And Supplies Federal Funds \$0  Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$100
Action 30: McClellan High will hire a Student Outreach Advisor. This advisor will work with students who attend irregularly, checking in, making home visits, and coordinating support as needed and available to increase students' academic success, leading to an increase in graduation rates and improved scores on state assessments.	Resource 3182 2000-2999: Classified Personnel Salaries Federal Funds \$40,828  Resource 3182 3000-3999: Employee Benefits Federal Funds \$12,500  Resource 3182 4000-4999: Books And Supplies Federal Funds \$11,672  Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$10,000	Resource 3182 2000-2999: Classified Personnel Salaries Federal Funds \$25,820  Resource 3182 3000-3999: Employee Benefits Federal Funds \$9,906  Resource 3182 4000-4999: Books And Supplies Federal Funds \$5,951  Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$19,346



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Action 31: Low performing Student Block Grant will target math intervention, expand social and emotional supports and provide professional development for teachers and staff that support academic needs.	Resource 7510 1000-1999: Certificated Personnel Salaries Other \$86,000  Resource 7510 2000-2999: Classified Personnel Salaries Other \$20,000  Resource 7510 3000-3999: Employee Benefits Other \$18,000  Resource 7510 4000-4999: Books And Supplies Other \$34,125  Resource 7510 5000-5999: Services And Other Operating Expenditures Other \$70,000  Resource 7510 7000-7439: Other Outgo Other \$12,500	Resource 7510 1000-1999: Certificated Personnel Salaries Other \$21,069  Resource 7510 2000-2999: Classified Personnel Salaries Other \$385  Resource 7510 3000-3999: Employee Benefits Other \$4,143  Resource 7510 4000-4999: Books And Supplies Other \$421  Resource 7510 5000-5999: Services And Other Operating Expenditures Other \$131,630  Resource 7510 7000-7439: Other Outgo Other \$8,308

## 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 actions not implemented are detailed below under "...challenges in implementing the actions/services to achieve the goal". Funding for actions/services not fully implemented was not expended on other actions and services. That funding remains in reserve for future needs.

Action 22) Caseloads and student needs necessitated the hiring of additional staff. Resource 0740: Counselors were inadvertently left off of the budget projection.

Action 28) The Health Assistants were paid fully out of Supplemental/Concentration instead of being split between S/C and Medi-Cal funding. There was less need for outside contractors, especially with the school closures.

Action 30) The cost of the Student Outreach Advisor was less than estimated. The excess funds were used to contract with the Placer County Office of Education for UDL Training.

Action 31) The funding to be used for internal personnel was instead used to contract with an outside agency for the Team Assist program.

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

## SUCSESSES

- Ten year 1 and year 2 teachers were supported through the Induction program. We retained and supported 9 new teachers, with only 1 of the 10 leaving for another district. CJUSD met or exceeded all requirements set forth by SCOE
- North Country teachers were provided with 50 minutes of weekly collaboration time. Teachers participated in directed collaboration and professional development (STEAM Collaboration) approximately every three weeks for 2.5 hours each session.
- Dudley teachers used collaboration time for activities such as backwards mapping ELA and Math units, reviewing universal screener and other assessment data, meeting with EL, Title I and SpEd resource teachers to support differentiation and accommodating for students, and sometimes addressing grade level specific issues.
- While in an in-person learning setting, school site intervention plans were successfully implemented, providing small group instruction to students who were not meeting standards. Data collected on diagnostic assessments was used to guide student learning goals.
- Spinelli's extended Kindergarten program allowed the curriculum to be delivered at a slower pace and allowed more time for in depth learning.
- CHS increased the offerings of Corrective Reading by incorporating another teacher as well as increasing the levels offered. Intro to Integrated Math Lab was offered with the same number of sections as previous years. Integrated Math I Lab sections were reduced due to fewer students requiring the course
- McClellan HS had 40 students enrolled in Success, 74 students enrolled in Applied Math, and 85 students enrolled in Applied English. Seventy-eight students took Edgenuity courses. The principal and the counselor set aside time weekly and met periodically with 27 junior and senior students regarding progress toward graduation. Meetings were originally every 2 weeks, and then on an as-needed basis.
- Through Google meets, phone and text check-ins, Student and Family Support Assistants (SFSA) from the Family Resource Center were successfully able to provide mentoring and school transition support for sixty-six K-12 students either in foster care, those experiencing homelessness, and referred socioeconomically disadvantaged students. Mentoring support focused on helping students improve educational performance and academic success, as well as assisting students set and achieve goals, develop social-emotional and life skills, develop transition plans for secondary students, and make connections to school and community resources. All 11 Senior students who received mentoring support graduated with developed post-secondary plans. SFSAs were able to coordinate with students, parents, teachers, and school counselors on best days and times for mentoring meetings to avoid interrupting synchronous learning.

- Through collaborative efforts with local county agencies, post-secondary institutions, and various stakeholders, the Family Resource Center(FRC) Student and Family Support Assistants and the FRC Program Coordinator engaged with students and families/guardians about virtual college tours, two and four year college application workshops, support with completion of FAFSA and other grant applications, and information on college access programs such as Educational Talent Search and Upward Bound. Job preparedness skills training was provided through mentoring support. Additionally, in developing transition plans, students received information about other educational opportunities such as Adult Education, Job Corps, and California Conservation Corp.
- The Family Resource Center provided the following services to students and families: Backpack- 175; School Supplies- 210; Clothing- 166; Gift Cards for personal necessities items not available through the FRC- 23; Free Lunch Access- 364; Lap desk- 20; Hygiene Kits/Products- 50; School Transportation Assistance- 75; Emergency Food- 28; Housing Resources- 11; Health Care and/or Insurance Assistance- 8; Vision Care- 6; Mental Health Counseling Referral- 53; Employment Services- 5; Sleeping Bag & Air Mattresses- 20; Technology Support- 6. Additionally, through federal grant funds, the FRC has provided individual academic and social-emotional counseling services for 24 students experiencing homelessness. The FRC also provided family engagement opportunities and resources through the FRC's webpage and hosting a family education workshop where 22 parents/guardians and students attended. There were challenges with communicating and meeting with families due to COVID-19, but the FRC was able to pivot the way services were delivered.

## CHALLENGES

- Overall GATE seems to be an area of challenge at each elementary school site. Staffing was an ongoing issue. More work needs to be done on differentiating the learning of the GATE students while in the classroom during the day. Teachers are still acquiring some of the skills needed to formulate effective Student Success Plans for students who typically excel. With continued exploration, understanding and embracing UDL principles, teachers will feel more comfortable crafting a plan for GATE students.

## COVID RELATED CHALLENGES

- Focus for professional development had to quickly change to address distance learning challenges
- EL Homework Help was cancelled with school closures and has not yet been reinstated. Program will be reinstated when restrictions are lifted allowing high school tutors to provide one on one and small group tutoring.

- Summer School was cancelled
- College campus tours were cancelled
- Intervention was modified. The number of minutes sites were able to give identified students was reduced in order to keep students in their online classes. This resulted in longer school days for students in need. However, student participation significantly decreased. Additionally, teachers were expending so much effort to suddenly transition to a distance learning model without any advance notice or prior training, there was little capacity for creating tier 1 accommodation plans and writing SMART goals and Student Success Plans.
- Vertical and horizontal teacher collaboration became increasingly challenging with the sudden closures and the urgency in navigating a new platform to provide distance learning became the focus
- Husky Help hours at Riles Middle were discontinued. Online teacher office hours were offered for support through the end of the school year.
- AVID tutors were discontinued during school closures but resumed during Distance Learning in the 2020-2021 school year.
- Credit Recovery that was planned for Center HS students beginning in March and continuing through the end of the 2020 school year was cancelled. However, legislation reduced student graduation requirements and there was no longer a need for credit recovery
- McClellan HS noted a dramatic drop in student participation, grades and progress toward graduation after school closures. The effectiveness of all classes was greatly diminished as students and teachers struggled to learn how to conduct school virtually, and as students came to perceive school as optional.

#### OVERALL EFFECTIVENESS:

- Prior to school shutdowns, McClellan HS students were making gains in English and math through support classes in those areas. The Success class was helping students who struggle keep up with work from other classes. These support classes have been effective in helping students improve reading levels and increase math skills, and in helping students pass classes where they would otherwise fall behind.
- Student data shows Intervention programs at all sites were showing student academic growth prior to school shutdowns.

- At Oak Hill 49 students were given SMART goals and participated in grade level interventions. Of the 49 students, 42 made significant progress. The other 7 went through the SST process.
- Riles Middle School intervention programs, including Corrective Reading and EL support, are researched based, taught with fidelity and continue to be cornerstones of the vision for intervention at WCR.
- Center HS Intervention programs such as support classes, summer school courses and credit recovery are very successful in providing students additional help to be achieve academic success in general classes based on various data points such as test scores, grades, etc.
- EL Support Classes at Center High School were maintained through school closures and distance learning. Students identified as long-term English learners were provided support in either a class designated for 9th graders or in a combo class for students in the 10th through 12th grades. The teacher's additional prep had become an additional assignment that was paid outside of the workday because the class sizes in the existing classes were too big and an additional section needed to be added support the academic needs of students.
- EL support at Riles Middle continued and the additional prep allowed the teacher time to disaggregate data thus impacting teaching and learning for all EL students.
- Mentoring and transitioning planning continues to be a successful action and service for supporting K-12 students, specifically those in foster care, experiencing homelessness, or identified as socioeconomically disadvantaged. This is evident through the staff, student or parent referrals, that resulted in 66 students receiving individualized support and case management services. Of the 66 students who received services, 34 were identified as experiencing homelessness or in foster care. Supports and services continue to help remove barriers and are tailored to best fit the needs of each student and their unique academic and personal circumstances. The number of students served almost tripled compared to the 18-19 school year. Based on the referrals received, there has been an increase in need of academic, attendance, and social-emotional support. Comparison data taken at intake and end of mentoring support, shows that 62/66 of the students who received mentoring support showed an increase in attendance rates. Continued support from SFSAs, in collaboration with various stakeholders, is expected to result in academic success for foster students, those experiencing homelessness, and identified as socioeconomically disadvantaged.
- Through referral and targeted outreach, students in foster care, experiencing homelessness, and socioeconomically-disadvantaged youth are able to receive one-on-one individualized support to explore post-secondary opportunities and receive guidance to make informed decisions about their post-secondary plans. FRC staff are able to help create links to campus supports such as school counselors and college/career coordinator and local two and four year colleges

- Through a MTSS approach, the FRC is able to provide targeted outreach and support to help remove barriers and meet the needs of students/families, especially those experiencing homelessness and in foster care. It is the experience of FRC staff that as barriers are removed and students have access to basic necessities, students are more apt to engage in school and experience success. As an initial access point for services and supports, the FRC staff are able to help bridge student and family needs through education, communication and collaboration. Additionally as an access point to services and supports, SFSAs are able to consult with parents/guardians about individualized support provided through mentoring services. 443 students received services with 89% of the students being identified as students experiencing homelessness or in foster care. With the FRC providing resources and referrals to community-based agencies, partnerships have further developed, which not only creates family-community linkage that is culturally and linguistically appropriate, but further increases resources being available to the district overall. Since family education workshops are provided at the district-level, in collaboration with school sites, all district families and students are provided the opportunity to attend, engage with others, learn strategies, and provide feedback for future engagement events.

## Goal 2

Through Multi Tiered Systems of Support (MTSS) Center JUSD students will be college and career ready

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> CTE Offerings  <b>19-20</b> Maintain 14 CTE offerings  <b>Baseline</b> 14 CTE offerings, 43 sections	CHS offered 11 CTE courses and 18 sections
<b>Metric/Indicator</b> a-g Completion  <b>19-20</b> Increase a-g completion rate to 24.5%  <b>Baseline</b> 2016-17: 23% (69/299) of current seniors a-g qualifiers passing all their classes with a C or higher grade	2019-20: 18.3% seniors met all a-g requirements as reported by DataQuest 4 year cohort
<b>Metric/Indicator</b> AP Enrollment  <b>19-20</b> 33% complete at least one AP class  <b>Baseline</b>	2019-20: 28% (185/643 Jr/Sr students) completed at least 1 AP course

Expected	Actual
2016-17: 27% (161/595 Jr/Sr students) completed at least 1 AP course	
<b>Metric/Indicator</b> AP Passage Rate, 3 or better <b>19-20</b> 73.3% of AP students with scores 3+ <b>Baseline</b> 2016: 68.8% AP students with scores 3+	39% passage rate 188 students took at least 1 AP test. 74 students passed with a 3 or higher.
<b>Metric/Indicator</b> 11th grade Assessment <b>19-20</b> 51.5% MET achievement Standard in math  71.5% MET achievement Standard in ELA  <b>Baseline</b> 2016 Smarter Balanced, grade 11: 44% (117/264) MET Achievement Standard in math 64% (172/267) MET Achievement Standard in English/Language Arts	Assessment not given due to Covid-19 shutdown

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1: CHS will increase the number of students taking CTE courses  * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Resource 1400 1000-1999: Certificated Personnel Salaries Base \$0  Resource 1400 3000-3999: Employee Benefits Base \$0	Resource 1400/6387 1000-1999: Certificated Personnel Salaries LCFF Base \$0  Resource 1400/6387 3000-3999: Employee Benefits LCFF Base \$0  Resource 6387 4000-4999: Books And Supplies Other \$19,895



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Resource 6387 5000-5999: Services And Other Operating Expenditures Other \$54,172
Action 2: Increase participation and completion of a-g  *Teachers' salaries and benefits costs are included in Goal 1 Action 1.	Resource 1400 1000-1999: Certificated Personnel Salaries Base \$0  Resource 1400 3000-3999: Employee Benefits Base \$0	\$0  \$0
Action 3: CHS will increase the number of students taking AP courses by 3%  *Teachers' salaries and benefits costs are included in Goal 1 Action 1.	Resource 0000 4000-4999: Books And Supplies Base \$0  Resource 0000 3000-3999: Employee Benefits Base \$0	\$0  \$0
Action 4: Continue to expand existing Project Lead the Way programs at Center High, Riles MS, Oak Hill Elementary and Spinelli Elementary.  Expand STEAM instruction at North Country to include Kindergarten.  Continue to expand existing Media Studio programs at Riles MS, Oak Hill Elementary, North Country Elementary and Spinelli Elementary  Investigate possibility of adding Project Lead the Way and/or Studio Media to other sites	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000  5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,250  Resource 6300 4000-4999: Books And Supplies Lottery \$500  Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$2,200  Resource 3010 3000-3999: Employee Benefits Title I \$470  Resource 3010 4000-4999: Books And Supplies Title I \$5,000	Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$555  Resource 0000 3000-3999: Employee Benefits LCFF Base \$18  Resource 0000 4000-4999: Books And Supplies LCFF Base \$10,750  Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,213  Resource 6300 4000-4999: Books And Supplies Lottery \$476  Resource 4035 4000-4999: Books And Supplies Title II \$1,200
Action 5: CHS will work with both American River College and Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course	Resource 0740 5000-5999: Services And Other Operating	Resource 0740 1000-1999: Certificated Personnel Salaries

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>offerings with students during yearly one-on-one meetings with students.</p> <p>College and Career Coordinator to work directly with students and staff to provide college, career and employment guidance.</p> <p>AVID at CHS and WCR to support pathways to college.</p>	<p>Expenditures Supplemental and Concentration \$10,000</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,827</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$20,696</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,000</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$10,000</p>	<p>LCFF Supplemental and Concentration \$2220</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$40,829</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$20,870</p> <p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$19</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,372</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$1,820</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$199</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$117</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$19,663</p>
<p>Action 6: Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$238,500</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$305,549</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options	Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$81,137  Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$18,000  Resource 3010 3000-3999: Employee Benefits Title I \$4,000	Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$95,887  Resource 3010/3182 1000-1999: Certificated Personnel Salaries Title I \$22,216  Resource 3010/3182 3000-3999: Employee Benefits Title I \$4,514
Action 7: Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation	Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$63,500  Resource 3410 3000-3999: Employee Benefits Federal Funds \$21,500  Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$56,500  Resource 6520 3000-3999: Employee Benefits Special Education \$17,000  Resource 3410 4000-4999: Books And Supplies Federal Funds \$5,000  Resource 6520 4000-4999: Books And Supplies Special Education \$2,000  Resource 3410 5000-5999: Services And Other Operating Expenditures Federal Funds \$500  Resource 6520 5000-5999: Services And Other Operating	Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$65,587  Resource 3410 3000-3999: Employee Benefits Federal Funds \$23,235  Resource 3410 4000-4999: Books And Supplies Federal Funds \$9,619  Resource 3410 5000-5999: Services And Other Operating Expenditures Federal Funds \$2,264  Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$65,266  Resource 6520 3000-3999: Employee Benefits Special Education \$19,351  Resource 6520 4000-4999: Books And Supplies Special Education \$9,772  Resource 6520 5000-5999: Services And Other Operating

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Expenditures Special Education \$3,000  Resource 3410 7000-7439: Other Outgo Federal Funds \$7,000	Expenditures Special Education \$1,340  Resource 3410 7000-7439: Other Outgo Federal Funds \$5,035  Resource 6520 7000-7439: Other Outgo Special Education \$9,501
Action 8: Continue implementing the Get Focused, Stay Focused curriculum with current 11th and 12th grade students.  * Counselor's salary included in Actions/Services Goal 1	Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0  Resource 0000/Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$0	\$0  \$0
Action 9: Media Communications Academy (MCA) will continue to prepare MCA students for college and career by requiring all academy students to complete CORE and CTE coursework  *Teacher regular salaries are included in Goal 1 Action 1 so are not included in this goal. Extra hours are included.	Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$354,995  Resource 1400 3000-3999: Employee Benefits Supplemental and Concentration \$102,459  Resources 6385/7220 1000-1999: Certificated Personnel Salaries California Partnership Academies \$38,500  Resources 6385/7220 3000-3999: Employee Benefits California Partnership Academies \$6,000  Resources 6385/7220 4000-4999: Books And Supplies California Partnership Academies \$4,000  Resources 6385/7220 5000-5999: Services And Other Operating	Resource 1400 1000-1999: Certificated Personnel Salaries \$0  Resource 1400 3000-3999: Employee Benefits \$0  Resources 6385/7220 1000-1999: Certificated Personnel Salaries California Partnership Academies \$34,205  Resources 6385/7220 3000-3999: Employee Benefits California Partnership Academies \$6,950  Resources 6385/7220 4000-4999: Books And Supplies California Partnership Academies \$989  Resources 6385/7220 5000-5999: Services And Other Operating

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Expenditures California Partnership Academies \$52,000  Resources 6385/7220 7000-7439: Other Outgo California Partnership Academies \$5,000	Expenditures California Partnership Academies \$33,959  Resources 6385/7220 7000-7439: Other Outgo California Partnership Academies \$3,985
Expand 7-12 pipeline of courses feeding into CTE offerings at Center HS by implementing block schedule	\$0	\$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.

\$457,454 in salaries was budgeted for Action 9 but those salaries are included in Goal 1 Action 1 for Actual Expenditures and indicated with \$0 in Action 9's Actuals. Removing this correction, Goal 2 expenditures are actually greater than budgeted. Costs associated with Spinelli's Media Lab remain in reserve to use in the future for the same purpose.

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

### SUCSESSES

- Oak Hill students were able to complete their SEVA videos prior to school closures.
- STEAM was expanded at North Country. TK and Kindergarten teachers organized a variety of STEAM and art activities in which students rotated through classrooms. This allowed students to explore concepts, problem solve and collaborate. Activities supported grades 1-6 STEAM rotation.
- Center HS Counselors hold one-on-one meetings with students to encourage enrollment in CTE courses and conduct transcript analysis with students to determine progress toward graduation as well as completion of a-g courses for college admission.
- Center HS continues to maintain positive relationships with American River College and Sierra College through their outreach representatives and the Center HS College and Career Coordinator. Upward Bound and Educational Talent Search staff that work with Center High School students continue to provide opportunities for students as part of the TRIO programs.

### COVID RELATED CHALLENGES

- Due to school closures, student meetings at Center HS that were traditionally held closer to the end of the year were unable to be held. As a result Center HS Counselors were unable to meet with all juniors and seniors.
- Oak Hill's Project Lead the Way program was expanded to 2 modules in each grade. However, due to school closures, site was unable to get training or implement the second unit. Will return with in person instruction.
- Due to school closures, less classrooms than initially planned for were able to participate in Spinelli's Project Lead the Way program. Will return with in person instruction.
- Due to school closures, Spinelli's Media Lab was not built. Lab will be built when campuses reopen for in person learning.
- STEAM AT North Country was cancelled with school closures and not feasible to implement through distance learning. Will return with in person instruction.

#### OVERALL EFFECTIVENESS

- Oak Hill's Media program has been very effective in providing students with an opportunity for apply new skills to produce creative media projects. Students enjoy creating and submitting videos for SEVA and creating the Otter Outlook for students and families.
- Project Lead the Way is very effective in providing students with cooperative small group work and practice building problem solving skills.
- Through distance learning, the College and Career Coordinator continued to hold workshops in a virtual format. However, the turn out at these events was drastically lower than when the workshops or events were held in person.
- Center HS continued to offer AVID through distance learning and has increased the number of sections available based on student interest. Students enrolled in the AVID program are accepted to 4-year colleges and universities at a higher rate than other students.

## Goal 3

Center JUSD students and families will be engaged and informed throughout the educational process by way of the Multi Tiered Systems of Support (MTSS)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Daily attendance  <b>19-20</b> 95% attendance  <b>Baseline</b> 2016 P2 Districtwide Attendance: 93.46%	2019 P2 Districtwide Attendance: 93.5%
<b>Metric/Indicator</b> District Wide Participation  <b>19-20</b> 39% participation  <b>Baseline</b> District Wide Participation: 29.4% (1313/4455) participated in clubs, activities or athletics in 2016-17  Center High: 544/1307 McClellan HS: 27/90 WCR Middle: 240/667 Oak Hill: 208/812 North Country: 195/624 Spinelli: 54/268	District Wide Participation: 32% (1394/4251) participated in clubs, activities or athletics in 2019-20.  Center High: 519/1297 McClellan High: 52/51 WCR Middle 245/646 Oak Hill:181/708 North Country: 91/617 Spinelli: 163/277 Dudley: 143/655  *Total population data as reported on 2019-20 Census Day * MHS population fluctuates which is why the numerator is greater than the denominator.



Expected	Actual
Dudley: 45/687	
<b>Metric/Indicator</b> District Graduation Rate  <b>19-20</b> 94.8% grad rate  <b>Baseline</b> District graduation rate according to CDE Dashboard for 2015-16: 91.8%.	District graduation rate as reported through CDE DataQuest for 2019-20: 87.8%
<b>Metric/Indicator</b> Chronic Absenteeism  <b>19-20</b> 8.5% Chronic Absenteeism  <b>Baseline</b> Chronic Absenteeism: 10%	Chronic Absenteeism: 8.79%
<b>Metric/Indicator</b> Middle School Drop Out Rate  <b>19-20</b> Maintain less 1% middle school drop out rate  <b>Baseline</b> Riles Middle School drop out rate 2014-15: less than 1%	Zero middle school drop outs
<b>Metric/Indicator</b> CJUSD Drop Out Rate  <b>19-20</b> Maintain 2% or less high school drop our rate  <b>Baseline</b> CJUSD high school drop out rate 2015-16: 2.3%	2019-20: 16 district-wide dropouts as reported by DataQuest
<b>Metric/Indicator</b> Suspension Rate  <b>19-20</b>	As reported through Data Quest, 2019-20 district suspension rate was 3.7%



Expected	Actual
<p>9% Suspension Rate</p> <p><b>Baseline</b> CJUSD 2016-17 Suspension Rate: 10.04%</p>	
<p><b>Metric/Indicator</b> Expulsion Rate</p> <p><b>19-20</b> 9 or less Expulsions</p> <p><b>Baseline</b> CJUSD 2016-17 Expulsions: 12</p>	
<p><b>Metric/Indicator</b> California Healthy Kids Survey (CHKS)</p> <p><b>19-20</b> Connectedness 7th: 8% low level 8th: 5% low level 11th: 9% low level MHS: 5% low level</p> <p>Perceived Safety, secondary 23.79% secondary students feel "very safe" at school and 53.46% feel "safe" at school</p> <p>Perceived Safety, elementary 41% of 5th graders feel safe at school "all of the time", 43% of 5th graders feel safe at school "most of the time"</p> <p>99% of staff feel their school site is "very safe" or "safe"</p> <p><b>Baseline</b> California Healthy Kids Survey</p>	<p>California Healthy Kids Survey was not administered in 2019-20 due to Covid-19 shutdown. We are establishing a baseline with our new partnership with Panorama. Our first Panorama student survey is being administered May 2021.</p>

Expected	Actual
<p>(Spring 2016 administration)</p> <p>Connectedness  7th grade connectedness: 47% high level, 41% moderate, 12% low  8th grade connectedness: 40% high level, 51% moderate, 9% low  11th grade connectedness: 41% high level, 46% moderate, 13% low  MHS connectedness: 53% high level, 38% moderate, 9% low</p> <p>Perceived Safety, secondary  15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school</p> <p>Perceived Safety, elementary  33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"</p> <p>Perceived Safety, Staff  96% of staff feel their school site is "very safe" or "safe"</p>	
<p><b>Metric/Indicator</b>  Parent Survey  <b>19-20</b>  Elementary Results: 42.8% Strongly Agree, 40% Agree, 11.5% Neutral, 3.3% Disagree, 2% Strongly Disagree</p> <p>Secondary results: 21.5% Strongly Agree, 50% Agree, 16.5% Neutral, 4.5% Disagree, 6.5% Strongly Disagree</p> <p><b>Baseline</b></p>	<p>California Healthy Kids Survey was not administered to parents in 2019-20 due to Covid-19 shutdown. We are establishing a baseline with our new partnership with Panorama. Parent surveys planned for the 2021-22 school year.</p>

Expected	Actual
<p>Parent Survey: 4 sites surveyed parents asking if their child feels safe and secure at school. Elementary results: 41.3% Strongly Agree, 38.1% Agree, 12.7% Neutral, 4.8% Disagree, 3.2% Strongly Disagree</p> <p>Secondary results: 19.4% Strongly Agree, 48.5% Agree, 17.9% Neutral, 6% Disagree, 8.2% Strongly Disagree</p> <p>Parents will be surveyed at all sites in Spring 2018 using the California Healthy Kids Survey.</p>	
<p><b>Metric/Indicator</b> Parental Input on Decision Making through site Parent Advisory Meetings conducted at all school sites districtwide</p> <p><b>19-20</b> 49 total site meetings</p> <p><b>Baseline</b> 35 total site meetings</p>	<p>96 total site meetings</p>
<p><b>Metric/Indicator</b> Parental Participation</p> <p><b>19-20</b> 63% families have active Parent Portal accounts</p> <p><b>Baseline</b> Parental Participation: 48% families have active Parent Portal accounts (previously Homelink) Dudley: 8% North Country: 7% Oak Hill: 7% Spinelli: 4% Riles MS: 106% Center HS: 87% McClellan HS: 98%</p>	<p>2019-20: 62% of families have active Parent Portal Accounts</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Site will continue to review attendance data and policies with stakeholders while implementing additional practices to increase daily attendance.	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	\$0
Continue to provide home/school transportation, co-curricular and extra curricular transportation (ie: fan bus, field trips, athletics) and will continue to look for ways to increase transportation services	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$679,390</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$415,365</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$213,700</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000</p> <p>Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$31,707</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$11,130</p>	<p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$665,461</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$322,774</p> <p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$133,529</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$170,462</p> <p>Resource 0740 6000-6999: Capital Outlay LCFF Supplemental and Concentration \$21,294</p> <p>Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$35,849</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$13,929</p>
Program discontinued, grant funding ended		

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles.</p> <p>Increase collaboration and communication between EL teachers, general education teachers and families through technology such as Ellevation and services such as DTS.</p>	<p>Resource 0740 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000</p> <p>Resource 4203 5000-5999: Services And Other Operating Expenditures Title III \$10,500</p>	<p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$73,164</p>
<p>Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>\$0</p>
<p>Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>\$0</p>
<p>Dudley, Oak Hill, Riles Middle continue using PBIS, Spinelli to implement</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,500</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$300</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$325</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,200</p>	<p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$350</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Continue Safe School Ambassadors at Spinelli Elem, Dudley Elem, Oak Hill Elem, North Country Elem, Riles Middle and Center High.	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,000  Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$650  Resource 9315 1000-1999: Certificated Personnel Salaries Other \$1,650  Resource 9315 3000-3999: Employee Benefits Other \$350  Resource 9315 4000-4999: Books And Supplies Other \$1,700	Resource 9315 5700-5799: Transfers Of Direct Costs Locally Defined \$252
North Country will continue Leader in Me program to address behavioral component of MTSS and to engage students and families	Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$7,500	\$0
Riles Middle School created two Academic Coordinator positions for the 2019-20 school year. In addition to the academic emphasis detailed in Goal 1, Action 29, the Academic Coordinators will focus on lowering absenteeism, decreasing suspension rates, refining PBIS strategies, supporting PBIS implementation and proactively engaging families of students who have shown patterns of absenteeism. *Associated costs are included in Goal 1 Action 29.	\$0	
McClellan High School created a Student Outreach Advisor position for the 2019-20 school year. In addition to the academic emphasis detailed in Goal 1, Action 30, the Student Outreach Advisor will support staff in developing additional programs aimed at increasing attendance. *Associated costs are included in Goal 1 Action 30.	\$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.

\$197,403 less was expended on Goal 3 than budgeted. The actions not implemented are detailed below under "...challenges in implementing the actions/services to achieve the goal". Funding for actions/services not fully implemented was not expended on other actions and services. That funding remains in reserve for future needs.

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

### SUCSESSES

- School closures were initially problematic as families tried to navigate the changes to daily life. Consistent efforts made to re-engage families included phone calls home, home deliveries of needed materials and food. These efforts, along with incentives and positive reinforcement helped to improve attendance.
- The Safe School Ambassador program was very a big success for the students who were trained as ambassadors, the students on campus, and all of the staff involved. These efforts allowed our general campus to have a sense of calm and be aware of someone they could turn to for support with issues related to student mistreatment.

### COVID RELATED CHALLENGES

- School closures impacted several planned actions and services. The implementation of PBIS practices was severely hampered. The Safe School Ambassador program was canceled as was training for the 2020-21 school year. Home-School Transportation was not provided during school closures.

### OVERALL EFFECTIVENESS

- PBIS is very effective at campuses throughout the district in acknowledging those behaviors and students who meet or exceed school-wide expectations as well as supporting students who were having trouble meeting expectations. PBIS will return with in person learning.
- Prior to shutdown, the Safe School Ambassador program was very effective in helping students feel engaged on campus. This increase in engagement is reported not only by the students trained as ambassadors but also by the general student population. Safe School Ambassadors will return with in person learning.



# 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
Personal Protective Equipment Gloves, masks and gowns to ensure students, staff and family entering school sites are minimizing the spread of respiratory droplets while on school campus  Training on proper use of PPE and health materials, disinfecting procedures and other practices to mitigate the spread of respiratory droplets	\$230	\$5,780	No
Heath Materials Additional thermometers to screen student temperatures and mitigate potential spread	\$1,000	\$3,734	No
Disinfecting Materials Additional materials and supplies to support effective, routine disinfection to include portable sanitizing machines to aerosolize disinfectant, portable air scrubbers, hand sanitizers, hand sanitizer supplies, spray bottles, disinfectant, paper towels, gloves, goggles, masks and Merv Air Filters for classrooms and offices	\$13,232.30	\$139,758	No
Physical barriers Plexiglass barriers installed in all offices to mitigate the spread of respiratory droplets	\$1,739.00	\$4,392	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<b>Visual Cues and Materials</b> Visual cues and signage to direct traffic flow, minimize interactions and identify specific entry/exit points. Signage to reinforce face covering, hand washing protocols and instructions to avoid entering building if ill.	\$669.00	\$4,645	No
<b>Additional Staffing</b> Staff each school site with either a nurse or health tech when schools move to the Plan 2 hybrid model or Plan 1 in-person model	\$50,000	\$45,511	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.

PERSONAL PROTECTIVE EQUIPMENT: A greater amount of masks were needed than estimated during this plan's creation.  
HEALTH MATERIALS: A greater amount of thermometers were needed than estimated during this plan's creation.  
DISINFECTING MATERIALS: Floor scrubbers were purchased for \$128,626 and they were not included in the budget.  
PHYSICAL BARRIERS: More plexiglass barriers were needed than estimated during this plan's creation.  
VISUAL CUES & MATERIALS: More visual cues and materials were needed than estimated during this plan's creation.

## Analysis of In-Person Instructional Offerings

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

### SUCSESSES:

- Students returned to in-person instruction: 73% of elementary students, 55% of middle school students, 50% of high school students
- CHS combined tracks giving students more time on campus
- Very few staff had to remain in a distance working format once we returned to in-person instruction
- Smooth, organized, well-planned transition from distance learning to in-person instruction
- Students and staff followed required protocols
- Health assistant at each campus to test students and staff for COVID with results in fifteen minutes allowing some with symptoms to remain on campus if they test negative
- No confirmed cases of COVID transmittal on any campus

- Student athletes return to competition which supports physical and emotional health
- Successful rollout and support for technology plan with only minor glitches
- Technology in place for in person learning before teachers arrived back on campus
- Students on track for graduation due to success of credit recovery at the high school level
- PreK-12 summer school program for all students
- Increased family connections with more families attending virtual conferences and student meetings
- Higher work completion rate reported for students participating in person
- Sites have created friendly, structured school environment with opportunity for social interaction following protocols
- Implemented online platforms to support student achievement when in person class is missed (ex Pear Deck and Screencastify)

#### CHALLENGES:

- Significant time in Purple Tier in Sacramento County delayed the return to in-person instruction
- Staff, students, parents and Board hesitant to return to in-person instruction due to the high rate of COVID-19 transmission in Sacramento County
- Getting staff vaccinated in a timely manner once vaccinations were available to educators
- Low percentage of students returning to in person instruction at Riles Middle and Center High
- Comfort level of teachers teaching in-person and synchronous online
- Scheduling support services which remained in distance learning format
- Finding appropriate mode and level of communication to keep families informed

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Purchase curriculum: Acquired additional Edgenuity online licenses to expand Independent Study Program availability to families opting out of virtual learning for various reasons including but not limited to; health concerns, need for scheduling flexibility to accommodate work/daycare schedules and living arrangements of the family, need for additional academic accommodations or extended learning.</p> <p>Purchased academic and social/emotional curriculum: McGraw Hill Wonders, 2nd step, McGraw Hill, CM Pre Cal, You Science, Savvas Science, Happy Numbers, Edmark Reading-Autism, Cengage Edge Grammar, Amazon Mind Set Math, McGraw Hill Geography. CPM Core Connections ebook, Amazon Russian, Mystery Science to support student access to curriculum through distance learning.</p>	\$90,285	\$173,131	Yes
<p>Devices and Connectivity</p> <p>Chromebooks made available to all students in need of a device to access learning from home. Internet, Wifi hotspot devices and dongles supplied as needed for internet connectivity to families and community daycare providers. Laptops provided to staff to teach and work off site. Headsets with microphones provided to English learner students.</p>	\$908,917	\$1,413,084	Yes
<p>Professional Development</p> <p>Sacramento County Office of Education professional development on teaching ELA/ELD through distance learning model</p>	\$32,400	\$32,400	Yes
<p>Additional Technology for Students with Disabilities</p> <p>Presence Learning purchased as online therapy platform, Special education assessments library purchased for facilitation of online assessments. Establish virtual testing room and procedure. Hired</p>	\$38,810	\$33,525	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
special education staff member contracted to assist with special education assessments.			
Services to all families Family Resource Center staff conducts outreach, checking in with families in need, especially low-income, Foster Youth and families experiencing homelessness. Staff identifies needs, provides supports and makes home visits if needed	\$228,864	\$280,125	Yes
English Learner support Support staff through distance learning model in effectively delivering designated and integrated ELD in a virtual context, including targeted instruction, Collaborate with Curriculum and Instruction Department to implement ELD standards and the ELA/ELD framework.	\$1,065,042	\$934,211	Yes
Curriculum and Instruction District wide Training and support Curriculum and Instruction Department lead the district's virtual learning program including grade level scope and sequence plans, use of universal screeners and the implementation of skills and strategies acquired through professional learning, Facilitate effective delivery of research based, standards aligned instructional practices. Expand professional development efforts to meet distance learning including the integration of Social/Emotional Learning, use of Google Classroom with the implementation of small group and 1:1 instruction to support pupils experiencing learning loss.	\$608,020	\$476,382	Yes
Re-engagement Plan Office staff and instructional staff facilitate outreach and re-engagement procedures for students not attending	\$3,147,560	\$3,277,300	Yes
Professional Development	\$156,751	\$72,593	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
On demand, district provided professional development designed to meet individual staff needs to support academic and social/emotional learning of all students			
Transportation Bus drivers delivering curriculum, technology and meals and picking up students for one-on-one assessments	\$1,829,115	\$1,433,378	Yes
Technology Support Staff Technology Department providing technology to students and teachers, troubleshooting, training and supporting students, staff and families through distance learning	\$450,389	\$289,400	Yes
Counselors Provide students with academic, college and other supports including referrals to appropriate services. Counselors play a key role in creating the master schedule and scheduling students into cohorts that meet student academic needs while following health guidelines for social distancing with transition to hybrid and in-person learning models.	\$920,657	\$873,574	Yes

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

CURRICULUM: More Edgenuity licenses and health, math, and science texts/digital curriculum were needed than estimated during this plan's creation.

DEVICES & CONNECTIVITY: Many more Chromebooks were purchased than estimated during this plan's creation.

CURRICULUM & INSTRUCTION DISTRICTWIDE TRAINING & SUPPORT: There were not many outside professional development opportunities that were available and the staff participated in.

PROFESSIONAL DEVELOPMENT: Fewer district staff members signed up to teach professional development than estimated during this plan's creation.

TRANSPORTATION: We did not fill vacant positions.

TECHNOLOGY SUPPORT STAFF: We have not yet filled a vacant district level position.

## 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.

### Successes

- District coordinated with outside daycare providers such as The Phoenix School, to set up internet networks for students to access learning while away from home
- Chromebooks were checked out ensuring 1:1 device access
- Teachers participated in numerous trainings to learn new software platforms to utilize in distance learning
- Many teachers thrived in distance learning, allowing instructional creativity
- Most technology glitches addressed early in August enabling teachers and students access online learning
- Cooperation and flexibility of staff and families
- Bus drivers delivered Chromebooks, textbooks, and work packets to homes
- Occupational Therapy (OT), Physical Therapy (PT) and Speech & Language (SLP) services provided in person for most impacted students
- Provided continuity of instruction through Google Classroom making management of a cohort of students easier on students and teachers
- Lessons and assignments refined to target essential standards
- Students given multiple ways to demonstrate mastery of standards
- Office hours provided opportunity for small group instruction
- Curriculum maps utilized in elementary instruction to ensure equity across classrooms, grade levels and sites
- Technology Department Hotline established to help troubleshoot with families
- Teachers utilize different strategies for increased student engagement such as Pear Deck, virtual dress up days, etc
- Elementary progress shared in a 1-3 rubric score for understanding, students have multiple chances to improve score
- Students given extended time to complete work, shorter assessments and re-test opportunities
- Formative, daily assessments given more frequently and used for planning learning next steps
- Intersession offered at high school level
- High percentage of attendance at all sites
- Contracted with Sacramento County Office of Education (SCOE) to provide elementary ELA & Math professional development specific to distance learning with emphasis on maximizing student learning in short assigned time, planning for and collecting feedback/evidence of learning
- Teachers participated in on demand professional development through Placer County Office of Education (PCOE), SCOE and district offerings



## Challenges

- Ensuring all students had access to adequate WiFi
- Student engagement hard to assess with cameras/mics off and no response
- Working with families who were overwhelmed with life due to the pandemic to get their children to consistently engage in online learning
- Inappropriate student behavior during virtual learning classes, resolved with upgrade to Google Enterprise features for teachers to use during Google Meets sessions
- Frequent county, state, and federal guidance changes created anxiety and stress for staff
- Ensuring continuity of instruction for students temporarily relocating to different states or countries to stay with relatives during the pandemic
- Providing IEP accommodations
- Getting all families to engage consistently
- Some teachers found the distance learning format too stressful, resulting in mid-year retirements and mid-year vacancies
- COVID sickness of staff members and their loved ones created stress in families
- Death of family members and friends during this time period added to overall stress of the situation
- Lack of substitutes in both the classified and certificated ranks
- Finding and hiring health techs

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Extended learning through Summer Programs High School Credit Recovery program operated through the summer. Summer Math Boot Camp offered to grades 4th-5th in need of additional math intervention	\$31,187	\$725,780	Yes
Technology and Curriculum Purchased Peardeck, ESGI, Sonday, McCraw Hill Wonder Works, Zearn and Presence Learning to measure pupil learning loss and monitor accelerated learning. Screencastify to allow teachers to give specific feedback to individual students on progress.	\$170,611	\$156,233	Yes

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

EXTENDED LEARNING: The 2021 summer program was opened to all district students and held at all school sites. This was made possible because we were able to secure sufficient teaching staff to commit to summer learning which enabled families who wanted extended learning to take advantage of it.

## 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.

### Successes

- Cohorts of students with IEPs able to attend in-person class long before the general population
- English Learners continued to take the ELPAC
- Virtual testing rooms allowed students to be tested for IEPs and qualification for special education services
- Utilized curriculum-based assessments, baseline student academic data, common formative assessments, summative assessments, and attendance data to monitor student's progress on grade level standards-based progress and strategically addressed leveled supports based on student results aligned with a Multi-Tiered System of Supports approach

- Teachers utilize performance tasks such as student created projects, videos, and other creative options to demonstrating application of new learning
- Assessment cycles provided data teachers used to inform instruction and strategic planning to address learning and knowledge retention challenges
- Assessments on grade level standards-based content throughout the school year provided data on student learning progress and ability to apply grade level academic skills
- Grade level collaboration time enabled teachers to collaborate and strategically plan differentiated lessons within ELA, ELD and mathematics
- School counselors monitored student progress during and after interventions, referring to outside resources as appropriate
- Tier 2 supplemental services and Tier 3 intensive services continued through distance learning

#### Challenges

- The overall level of learning loss of all students won't be fully known until we return to full time, in person learning
- Some families have disappeared and we were unable to connect with them

## 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.

### Successes

- Purchased Panorama to influence positive school climate by collecting valid and reliable feedback about belonging, teacher-student relationships, engagement & school safety
- Continued counseling services provided by ERMHS providers
- Implemented an electronic suicide prevention program (Go Guardian- Beacon) that tracks district Chromebooks and notifies staff when students do searches related to suicide ideation and self-harm. This allowed us to intervene with families before it was too late.

### Challenges

- Difficulty connecting with all families
- Significant mental health crises among parents have contributed to the stress on their children
- Some staff have lost family and friends to COVID

## 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

- The district implemented a three-tiered re-engagement protocol that was used by all school sites when students were not engaged for three or more days during a single week of school
- Families informed through district and site online newsletters and emails regarding latest Covid guidelines, schedule changes, opportunities for students and families to receive additional supports and safety preparations for the return to in person instruction.
- Bus drivers delivered Chromebooks, textbooks, and work packets to families
- COVID Playbook was consistently updated and made available through the district website to all staff and families

### Challenges

- Some families had difficulty dealing with distance learning during the pandemic and were non-responsive or verbally aggressive regarding staff making re-engagement calls
- Some kindergarten families decided to postpone kindergarten for a school year

- Some families temporarily moved to other states to stay with relatives during the pandemic

## Analysis of School Nutrition

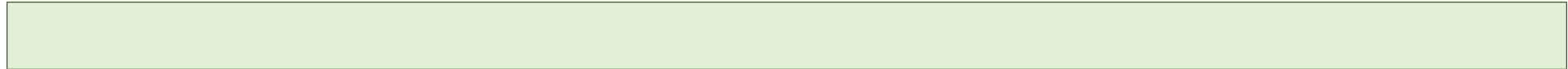
A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

### Successes:

- COVID money became available, allowing the district to purchase needed supplies for Grab N Go meals
- Federal and state restrictions were lifted allowing some flexibility in distribution
- Vendors have been very helpful in locating food
- Local produce suppliers have supplied district with all the needed fresh fruits and vegetables
- Great communication between site administration and Nutrition Services to share ideas and collaborate on ways to ensure food gets to families
- Nutrition Services staff pulled together, working during the pandemic to ensure children were fed

### Challenges;

- Social distancing posed a challenge in small school site kitchen spaces
- Pre-wrapping food is labor intensive and the packaging materials are expensive
- Food orders had to be placed 2 weeks to 30 days ahead
- Huge competition between School Districts to obtain Pre-wrapped food entrees
- Last minute menu changes because planned food was unavailable
- Purchasing double the food, because instead of offering meal components (that students can refuse) students given all 5 components
- Not enough refrigerated space to store pre-made meals
- Not enough Warehouse freezer space to store extra food items
- Equipment needed to transition from serving in cafeterias to delivering meals to classrooms
- Serving students at school while still serving curbside pickup



# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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

N/A

## Overall Analysis

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

As educators we know the best of intentions cannot replace the value of face to face learning where teachers can readily assess progress, provide consistent classroom supports or extension and utilize additional support services outside of the classroom as needed. With the exception of some small cohorts throughout the district, CJUSD students were in distance learning from March 2020 through April 2021. Despite heroic efforts by teachers, administrators and support staff from every department throughout the district, many children have returned to in person learning with academic gaps and/or social/emotional needs. The academic and social/emotional needs of those who have yet to return to in person learning are more difficult to identify.

Prior to COVID closures, we recognized the need to increase social/emotional learning at all grade levels. We were putting significant effort into enhancing in person programs for students and providing parent education nights for families. School closures and distance learning challenges brought this need even further into the light.

As a result of lessons learned from school closures and distance learning much attention on the development of our 2021-24 LCAP has been placed on efforts to mitigate learning loss and expand social/emotional learning supports. Through our Multi-Tiered System of Supports, we are providing high quality first instruction, intervention supports to mitigate learning loss, increased social/emotional support and targeted professional development. These efforts are beneficial to all students with attention directed to special populations including English Learners, low income, foster youth and special education students.



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 is addressed in Goal 1 of the 2021-24 LCAP and is detailed as follows:

Tier 1, 2 and 3 support will be provided through extended instructional learning time offered as summer sessions for students in preschool through grade 12 during the summer of 2021 and 2022.

Beginning the 2021-22 school year we are accelerating progress to close learning gaps with the expansion of Tier 2 and Tier 3 Intervention Teams at all four elementary schools. Our three largest schools, Dudley Elementary, North Country Elementary and Oak Hill Elementary, will each add 2 Intervention Teachers and 2 Instructional Aides to their Intervention Teams. Spinelli Elementary, our smallest school, will add 1.5 Intervention Teachers and 2 Instructional Aides to their Intervention Team. The addition of Intervention Teachers to the Team of English Learner Teachers, Title I Teachers and Special Education Teachers will enhance the breadth of experience to support student learning and mitigate learning loss. Intervention Teachers will assess students, identify needs and provide supports primarily through a push-in model with pull-out as needed.

At the secondary level, we are expanding intervention and creating smaller class sizes in targeted subject areas and grade levels to accelerate progress to close learning gaps. By reducing the student-teacher ratio, this will allow for Tier 2 intervention support within the classroom. Two additional teachers will be hired at Riles Middle School to either expand intervention or reduce class sizes. At Center High one additional math and one additional ELA teacher will be hired to reduce 9th grade English classes and the lowest level math courses.

We are addressing other barriers to learning by expanding Tier 2 and Tier 3 Social/Emotional supports with the hiring of three Social/Emotional Learning Counselors or Social Workers. These new positions will allow us to expand coverage to 1 FTE at each elementary site, 1 FTE at Riles Middle School and 1 FTE to cover Center High and McClellan High. These positions will provide social/emotional supports through classroom push-in, small group counseling and individual counseling. We are hiring a Social Worker for the Family Resource Center. This position will serve as outreach to foster youth and students and families experiencing homelessness.

Particular attention will continue to be on those students who have been identified as needing integrated supports or academic interventions, including, but not limited to, pupils with disabilities, youth in foster care, homeless youth, English language learners, pupils from low-income families, pupils without access to a computing device, software, and high-speed internet necessary to participate in online instruction, disengaged pupils, credit-deficient high school pupils, pupils at risk of dropping out, pupils with failing grades, and pupils identified as needing social and mental health supports. Students will be assessed to identify learning gaps and measure progress using iReady Math, oral reading fluency, DRDP, iReady English, report card grades, Universal Screeners and other local assessments. Panorama surveys will be used to measure school climate and social/emotional needs. The Family Resource Center will continue targeted outreach with foster youth and students experiencing homelessness to identify academic and social/emotional needs and coordinate supports and services.

There will be ongoing professional development to support academic progress, social/emotional learning and trauma informed practices with particular attention to special populations; English Learners, foster youth, low income and special education students. Through collaborative conversations and student assessments we will identify needs and provide specific learning opportunities for teachers and support staff to develop teaching strategies to mitigate learning loss.

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

Although intervention continued through distance learning, the model was modified significantly. Time constraints with the shortened school day and the priority to keep students in core instruction did not provide enough time for additional intervention supports for identified students.

Due to school closures and county guidelines, all 2020 summer school programs were cancelled including the summer transition program for EL students transitioning from elementary school to middle school and middle school to high school.

Project Lead the Way continued at the secondary level as scheduled courses, transitioning to distance learning. Project Lead the Way continued at the elementary level but was modified due to the transition to distance learning. With school closures STEAM was cancelled as lessons were not conducive to maintain through distance learning.

Support to bridge the gap between high school and post secondary was modified. Counselors attempted to continue meetings with students through virtual one-on-one and group meetings. However, with the transition to virtual meetings, attendance significantly decreased.

Significant efforts were made to increase attendance through closures and distance learning. Although attendance is always a focus, the needs that arose through distance learning looked very different and therefore required varied solutions. The district created reengagement plans pulling staff from multiple departments together to reach out, identify needs and develop solutions to increase student attendance and involvement. The Transportation Department is one department that dramatically altered their jobs, delivering school supplies, technology and food to families.

With school closures, EL Homework Help was cancelled at all four elementary sites as distance learning through Google Classroom did not provide a viable platform to implement a tutoring program between high school and elementary students.

With distance learning, PBIS was not implemented once school closures occurred.

With school closures and distance learning, the Safe School Ambassadors programs were cancelled.



# 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.

CJUSD engaged in an ongoing cycle of analysis, feedback and reflection since the onset of Covid-19 school closures in March 2020. Some of the challenges included keeping updated on the ever changing state and county guidelines, prioritizing efforts to support students, staff and families through the transition to distance learning, providing social and emotional supports, assessing student progress and needs.

With the absence of traditional achievement measures, student progress has been measured through teacher observations, grades, attendance, PLC collaborative work and the analysis of specific data on special populations.

District and site administration significantly increased traditional monthly meetings to daily and weekly to identify obstacles and barriers for students, families and teachers and provide practical solutions to meet the needs of everyone. Emails and outreach were increased to families to communicate updates, identify needs, provide solutions and elicit feedback. School Site Councils (SSC), English Learner Advisory Councils (ELAC), the District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) meetings were moved to an online format which resulted in increased parental involvement and more families sharing struggles, needs and feedback. Surveys to families and students were increased, expanding our reach to continue identifying needs, solutions and feedback. Virtual Board Meetings showed significant increase in attendance providing another venue for district leaders to gather feedback from families. This loop of continuous analysis and review of stakeholder feedback, along with the review of our 2019-20 LCAP, 2020 Learning Continuity and Attendance Plan, and the reflection and planning of the Expanded Learning Opportunity Grant Plan all contributed to the development of the 2021-24 LCAP.

## 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	32,377,135.00	32,647,294.00
	0.00	0.00
Base	9,881,143.00	0.00
California Partnership Academies	105,500.00	80,088.00
Federal Funds	494,584.00	541,096.00
LCFF	100,389.00	9,549.00
LCFF Base	6,572,343.00	17,086,123.00
LCFF Supplemental and Concentration	3,178,861.00	6,504,029.00
Locally Defined	0.00	13,156.00
Lottery	14,300.00	6,863.00
Other	253,075.00	240,023.00
Special Education	7,089,281.00	7,132,271.00
Supplemental and Concentration	3,696,732.00	0.00
Title I	855,054.00	904,535.00
Title II	101,199.00	87,639.00
Title III	34,674.00	41,922.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	32,377,135.00	32,647,294.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	19,190,415.00	20,474,391.00
2000-2999: Classified Personnel Salaries	3,607,968.00	1,834,325.00
3000-3999: Employee Benefits	8,178,071.00	8,672,630.00
4000-4999: Books And Supplies	612,992.00	721,362.00
5000-5999: Services And Other Operating Expenditures	682,190.00	895,677.00
5700-5799: Transfers Of Direct Costs	0.00	252.00
5800: Professional/Consulting Services And Operating Expenditures	80,999.00	0.00
6000-6999: Capital Outlay	0.00	21,294.00
7000-7439: Other Outgo	24,500.00	27,363.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	32,377,135.00	32,647,294.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	5,472,201.00	0.00
1000-1999: Certificated Personnel Salaries	California Partnership Academies	38,500.00	34,205.00
1000-1999: Certificated Personnel Salaries	Federal Funds	192,122.00	226,303.00
1000-1999: Certificated Personnel Salaries	LCFF	77,180.00	8,113.00
1000-1999: Certificated Personnel Salaries	LCFF Base	6,572,343.00	11,809,340.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	2,280,570.00	3,252,494.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	1,840.00
1000-1999: Certificated Personnel Salaries	Other	94,950.00	21,069.00
1000-1999: Certificated Personnel Salaries	Special Education	2,889,563.00	4,716,739.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,066,785.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	456,501.00	328,158.00
1000-1999: Certificated Personnel Salaries	Title II	42,850.00	58,148.00
1000-1999: Certificated Personnel Salaries	Title III	6,850.00	17,982.00
2000-2999: Classified Personnel Salaries	Federal Funds	132,928.00	122,959.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	45,300.00	1,122,549.00
2000-2999: Classified Personnel Salaries	Other	20,000.00	385.00
2000-2999: Classified Personnel Salaries	Special Education	2,185,737.00	357,278.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,036,441.00	0.00
2000-2999: Classified Personnel Salaries	Title I	172,235.00	211,094.00
2000-2999: Classified Personnel Salaries	Title III	15,327.00	20,060.00
3000-3999: Employee Benefits		0.00	0.00
3000-3999: Employee Benefits	Base	4,095,942.00	0.00
3000-3999: Employee Benefits	California Partnership Academies	6,000.00	6,950.00
3000-3999: Employee Benefits	Federal Funds	91,988.00	96,235.00
3000-3999: Employee Benefits	LCFF	23,209.00	1,436.00
3000-3999: Employee Benefits	LCFF Base	0.00	4,802,659.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	788,541.00	1,607,774.00
3000-3999: Employee Benefits	Locally Defined	0.00	215.00
3000-3999: Employee Benefits	Other	19,800.00	4,143.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
3000-3999: Employee Benefits	Special Education	2,006,981.00	2,009,901.00
3000-3999: Employee Benefits	Supplemental and Concentration	952,306.00	0.00
3000-3999: Employee Benefits	Title I	182,158.00	129,146.00
3000-3999: Employee Benefits	Title II	9,149.00	10,291.00
3000-3999: Employee Benefits	Title III	1,997.00	3,880.00
4000-4999: Books And Supplies	Base	261,500.00	0.00
4000-4999: Books And Supplies	California Partnership Academies	4,000.00	989.00
4000-4999: Books And Supplies	Federal Funds	44,446.00	29,964.00
4000-4999: Books And Supplies	LCFF Base	0.00	353,058.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	17,000.00	144,222.00
4000-4999: Books And Supplies	Locally Defined	0.00	2,513.00
4000-4999: Books And Supplies	Lottery	5,500.00	5,803.00
4000-4999: Books And Supplies	Other	35,825.00	20,316.00
4000-4999: Books And Supplies	Special Education	3,000.00	23,001.00
4000-4999: Books And Supplies	Supplemental and Concentration	221,860.00	0.00
4000-4999: Books And Supplies	Title I	19,861.00	140,296.00
4000-4999: Books And Supplies	Title II	0.00	1,200.00
5000-5999: Services And Other Operating Expenditures	Base	1,500.00	0.00
5000-5999: Services And Other Operating Expenditures	California Partnership Academies	52,000.00	33,959.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	29,550,134.00	30,293,618.00
Goal 2	1,192,534.00	916,612.00
Goal 3	1,634,467.00	1,437,064.00

\* 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	\$66,870.30	\$203,820.00
Distance Learning Program	\$9,476,810.00	\$9,289,103.00
Pupil Learning Loss	\$201,798.00	\$882,013.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$9,745,478.30	\$10,374,936.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$66,870.30	\$203,820.00
Distance Learning Program	\$38,810.00	\$33,525.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$105,680.30	\$237,345.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$9,438,000.00	\$9,255,578.00
Pupil Learning Loss	\$201,798.00	\$882,013.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$9,639,798.00	\$10,137,591.00