

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

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

| LEA Name                                   | Contact Name and Title                      | Email and Phone                           |
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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

Ensure all students have access to highly qualified teachers, school site guidance counselors, Common Core State Standards aligned textbooks and materials, and uncrowded school facilities in good repair.

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

Local Priorities:

## Annual Measurable Outcomes

| Expected   | Actual   |
|--|--|
| <p><b>Metric/Indicator</b><br/>Instructional Materials<br/>(Williams Report)</p> <p><b>19-20</b><br/>Maintain at 100% student access to to updated and standards aligned textbooks</p> <p><b>Baseline</b><br/>100% of students have access to updated and standards aligned textbooks.</p> | <p>Met -<br/>100% of students have access to updated and standards aligned textbooks.<br/>There are no Williams complaints filed for the 2019-20 school year.</p>  |
| <p><b>Metric/Indicator</b><br/>School Facilities<br/>(Keenan Annual Inspection)</p> <p><b>19-20</b><br/>Maintain at 100% all schools in good repair with safe and uncrowded classrooms (Spring 2020)</p> <p><b>Baseline</b></p>  | <p>Met -<br/>100% of all schools are maintained in good repair with safe and uncrowded classrooms.<br/>Keenan annual inspections reports indicate all schools are safe and in good condition with necessary maintenance and repairs.</p> |

| Expected  | Actual   |
|---|--|
| <p>100% of all schools are maintained in good repair with safe and uncrowded classrooms.</p>  |  |
| <p><b>Metric/Indicator</b><br/>CTEL Authorization<br/>(Annual report on teacher credentialing for highly qualified teachers)</p> <p><b>19-20</b><br/>Reduce the number of teachers who do not possess CTEL authorization by 1/3 (10 teachers)</p> <p><b>Baseline</b><br/>100% teachers are appropriately assigned and fully credentialed.<br/>31 teachers are on emergency status for CTEL Authorization.</p> | <p>Met -<br/>13 (of those 31) teachers completed their CTEL authorization.<br/>10 (of those 31) teachers retired.<br/>8 (of those 31) teachers remain on emergency credential status for CTEL authorization.</p>   |
| <p><b>Metric/Indicator</b><br/>Teacher / Counselor Compensation</p> <p><b>19-20</b><br/>100% of teachers and school guidance counselors will receive compensation</p> <p><b>Baseline</b><br/>100% of teachers and school guidance counselors receive compensation.</p>  | <p>Met -<br/>100% of teachers and school guidance counselors receive compensation as stated in contracts and hiring agreements according to the negotiated and approved salary schedules.</p>  |
| <p><b>Metric/Indicator</b><br/>CTE Classrooms and Laboratories<br/>(CTE Federal and State Compliance Guidelines and Local Business Advisories)</p> <p><b>19-20</b><br/>Maintain equipment and update facilities at industry standards in 100% of CTE classrooms and laboratories</p> <p><b>Baseline</b><br/>80% of current CTE classrooms and laboratories meet industry standards.</p>                       | <p>Met -<br/>100% of CTE classrooms and laboratories have been updated to meet industry standards district-wide including:<br/>Video production programs at all high schools<br/>Upgraded equipment for culinary arts programs<br/>Video studio in progress at Canyon High School<br/>Medical and Dental programs at Castaic High School</p> |

| Expected  | Actual   |
|---|--|
| <p><b>Metric/Indicator</b><br/>Student / Teacher Access to Technology<br/>(Technology Surveys)</p> <p><b>19-20</b><br/>Continue to support 100% student and teacher access to technology during the school day</p> <p><b>Baseline</b><br/>100% of students and teachers have access to technology during the school day.</p>  | <p>Met -<br/>100% of students and teachers have access to technology during the school day. Technology surveys by site administrators indicate increased usage of technology for both students and staff with 100% access and continued district support.</p>  |
| <p><b>Metric/Indicator</b><br/>New and Veteran Teacher Support<br/>(Hart Teacher Induction Program and PAR Panel Reports- now called CEPA)</p> <p><b>19-20</b><br/>100% of new teachers and veteran teachers in need will receive the support of the CEPA program (formerly called PAR / Induction) with emphasis on EL and SWD student learning outcomes</p> <p><b>Baseline</b><br/>100% of new teachers and veteran teachers in need will receive the support of the PAR / Induction program with emphasis on EL / LTEL student learning outcomes</p> | <p>Met -<br/>100% of new teachers and veteran teachers in need receive the support of the CEPA program (Center for Educator Preparation and Assistance) with emphasis on EL and SWD student learning outcomes.</p> <p>Supported 45 new teachers and 6 veteran teachers participating in the PAR program with 7 full-time consulting teachers.</p> <p>Supported 36 second year teachers through the Induction program with 24 mentor teachers ultimately recommending them for preliminary credentials.</p> <p>Additionally supported 15 Administrative Induction candidates with 13 Administrative Coaches in the Clear Administrative Services Credential Induction Program.</p> <p>Developed a new CTE Teacher Preparation Program to address the credentialing needs of career technical educators in the district.</p> |

## Actions / Services

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|--|---|---|
| <p>1.1<br/>Fund teachers to provide instruction in all classrooms</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>   | <p>Base Teacher Salaries and Benefits<br/>(Dollars do not include additional English Learner Teachers, Teachers on Special Assignment (TOSAs), and CTE Teachers, reflected in actions 1.2, 2.2, 2.3, 2.6, and 3.3)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$71,625,129</p> <p>3000-3999: Employee Benefits Base \$25,229,183</p>   | <p>Base Teacher Salaries and Benefits as described</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$75,350,128</p> <p>3000-3999: Employee Benefits LCFF Base \$29,329,007</p>  |
| <p>1.2<br/>Fund additional English Learner teachers to provide instruction in designated and integrated classrooms in schools with highest number of EL students (increase over the base FTE listed in 1.1)</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>Schoolwide</p> <p><b>Locations</b><br/>Specific Schools: Golden Valley HS, Canyon HS, Hart HS, La Mesa JHS, Sierra Vista JHS, and Placerita JHS<br/>Specific Grade Spans: 7-12</p> | <p>Additional English Learner Teachers (20 FTE) provide increased support and designated / integrated instruction to EL newcomers and Long-Term English Learners</p> <p>Based on 50 teachers covering 75 designated language support classes, and 6 teachers covering 9 EL Newcomers ELD classes</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,314,150</p> <p>3000-3999: Employee Benefits Supplemental \$494,147</p> | <p>Additional English Learner Teachers provided increased support and designated / integrated instruction to ELLs, newcomers, and LTELs</p> <p>36 teachers covered 47 designated language support classes</p> <p>5 teachers taught 5 EL Newcomers ELD classes</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$671,339</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$265,231</p> |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures   |
|--|---|--|
| <p>1.3<br/>Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>Reinstate three percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$25,668</p> <p>2000-2999: Classified Personnel Salaries LCFF Base \$2,556,487</p> <p>3000-3999: Employee Benefits LCFF Base \$1,255,750</p> <p>4000-4999: Books And Supplies LCFF Base \$336,250</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$1,565,510</p> <p>6000-6999: Capital Outlay LCFF Base \$0</p> <p>7000-7439: Other Outgo LCFF Base \$2,584,353</p> | <p>Reinstated three percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment.</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$26,875</p> <p>2000-2999: Classified Personnel Salaries LCFF Base \$2,425,973</p> <p>3000-3999: Employee Benefits LCFF Base \$1,145,529</p> <p>4000-4999: Books And Supplies LCFF Base \$718,705</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$916,199</p> <p>6000-6999: Capital Outlay LCFF Base \$31,019</p> <p>7000-7439: Other Outgo LCFF Base \$2,584,352</p> |
| <p>1.4<br/>Contribution to the Deferred Maintenance Fund</p>   | <p>Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems</p>   | <p>Contributed to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems</p>   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures   |
|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>  | <p>5000-5999: Services And Other Operating Expenditures LCFF<br/>Base \$785,000</p>  | <p>7000-7439: Other Outgo LCFF<br/>Base \$785,000</p>  |
| <p>1.5<br/>Open Castaic High School</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>Specific Schools: Castaic High School<br/>Specific Grade Spans: 9-12</p>   | <p>Castaic HS Opening Costs from Measure SA / Fund 17</p> <p>5000-5999: Services And Other Operating Expenditures LCFF<br/>Base \$2,872,000</p>  | <p>Castaic High School successfully opened. Opening costs were paid from Measure SA / Fund 17 as planned</p> <p>5000-5999: Services And Other Operating Expenditures LCFF<br/>Base \$2,843,778</p>   |
| <p>1.6<br/>Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials</p> <p>4000-4999: Books And Supplies Lottery \$1,298,000</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$5,000</p> | <p>Allocated annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials</p> <p>4000-4999: Books And Supplies Lottery \$636,724</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$35,851</p> |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures   |
|--|---|--|
| <p>1.7<br/>Support the Center for Educator Prep and Assistance (CEPA) (formerly called PAR) and New Teacher Support Programs with focus on English Learners, Students with Disabilities, Foster Youth, and Low Income student populations</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>LEA-wide</p> <p><b>Locations</b><br/>All Schools</p> | <p>Consulting Teachers (7 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 35 Teachers), Substitute Costs</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$926,673</p> <p>Administrative Assistant and Secretary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$112,636</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$409,276</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$42,500</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$63,400</p> | <p>Salaries and stipends were paid as described:<br/>Consulting Teachers (7 FTE), Director (1 FTE), Mentor Teacher Stipends (\$1800 per 24 Teachers), Substitute Costs</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$785,090</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$80,780</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$339,774</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$24,912</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$31,822</p> |
| <p>1.8<br/>Plan of action to ensure CTEL certification of all teachers who have English Learners in class at all sites. Teachers will be provided with CTEL training opportunities through LACOE. Registration fees will be paid to cover the cost of attending trainings and exam prep. HR Department and Teachers' Union will develop an agreed upon course of action for non-compliance.</p>  | <p>Course registration and exam fees</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,000</p>  | <p>CTEL course registration and exam fees were paid for several teachers completing their EL authorization</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$800</p>   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures   |
|---|---|--|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b><br/>All Schools</p>                          | <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$400</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$80</p>  | <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>                                  |
| <p>1.9<br/>Fund school site counselors to provide academic, college, and career guidance to all students</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>Base Counselor Salaries and Benefits<br/>(less supplemental counseling costs reflected in Action 4.2)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$5,268,474</p> <p>3000-3999: Employee Benefits Base \$1,857,974</p> | <p>Base Counselor Salaries and Benefits were funded as described</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$5,882,160</p> <p>3000-3999: Employee Benefits LCFF Base \$2,119,642</p> |
| <p>1.10<br/>Provide NGSS aligned instructional materials in the area of High School Physics</p>   | <p>Costs reflected in LCAP Goal 1 Action 1.6</p>  | <p>Costs were paid as described in Goal 1 Action 1.6</p>   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures   |
|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>  |  |  |
| <p>1.11<br/>Continue to increase and support use of technology for students and staff at all sites</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>                 | <p>Continue to maintain and replace technology at school sites per District Technology Plan</p> <p>4000-4999: Books And Supplies LCFF Base \$1,300,000</p> <p>Tableau data analysis program</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$69,000</p> | <p>Technology was maintained and replaced at school sites according to District Technology Plan</p> <p>4000-4999: Books And Supplies LCFF Base \$1,018,258</p> <p>Tableau program discontinued 0</p> |
| <p>1.12<br/>Update and maintain equipment and facilities to meet industry standards in career technical classrooms</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>General Fund expenditures captured in Action 3.3</p> <p>6000-6999: Capital Outlay Other \$83,519</p>  | <p>Equipment and facilities were updated as planned. General fund expenditures are captured in Action 3.3</p> <p>6000-6999: Capital Outlay LCFF Base \$52,500</p>                                    |
| <p>1.13</p>   | <p>New mobile devices for students at all sites</p>  | <p>New mobile devices were funded at all sites</p>   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures  |
|---|--|---|
| <p>Increase the use of technology for students at all sites</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p> | <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,000,000</p>   | <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,173,371</p>  |
| <p>1.14<br/> Provide supplemental language support program for English Language Learners</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p>      | <p>Purchase iLit software program for English Learners in designated language support classes to build English proficiency and monitor student acquisition of language skills</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,000</p> | <p>Supplemental iLit software program for English Learners was used in designated language support classes to build English proficiency and monitor student acquisition of language skills. However, it was pre-paid in 2017 as a 3-year license.</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0</p> |

## Goal Analysis

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

1.2 - English language development teachers were hired as planned, providing direct services for English Learners through Achieve designated support classes and Newcomer English classes. However, several schools overestimated the amount of Achieve and Newcomer ELD sections of classes that would be needed to serve all beginning and emerging EL students. Many of these sites combined grade levels in their Achieve and Newcomer classes, rather than spreading them out in grade-level specific sections that would have only had 3 to 5 students in each. Other schools were unable to afford multiple sections in other content areas of their master schedules (like Math, Science, and Social Studies) to allow for team teaching within Achieve classes as originally anticipated. Funds intended for this purpose were used to provide additional intervention hours for Bilingual Instructional Assistants to work directly with beginning / emerging English Learners (especially Newcomers) on how to access their classes, assignments, and education online through distance learning - especially during the Spring of 2020 due to COVID-19.

1.6 - Textbook funds from lottery revenues were used to maintenance of current inventory of textbooks and instructional materials. However, due to COVID-19 and a full year of distance learning, textbook adoption committees were delayed a year, and will resume in the 2021-22 school year. Annually, the Director of Curriculum and Assessment convenes a committee of teachers from all district school sites to preview, evaluate, select, and pilot new textbooks in a rotation order per content area and grade level. Lottery funds are highly restricted and are not allocated to any other expense. Therefore, the additionally budgeted funds which were not expended by 2020 have remained in the textbook categorical account to be used as intended for new instructional materials in future years.

1.7 - Mentor teachers were utilized to support second year beginning teachers as planned. All first year teachers received direct in-person support from Consulting Teachers within the PAR / Induction program under the Center for Educator Preparation and Assistance (CEPA). However, many less new teachers were hired who needed mentor support. Additional new teachers came in with four or more years of successful teaching experience from other districts, reducing the need to only 24 mentors (from 35) as originally planned. Funds intended for this purpose were used to support teachers in both the PAR and Induction programs through additionally needed professional development (urgent critical need due to COVID-19) on how to effectively teach online in distance learning, how to create and best utilize the Google classroom platform, how to create a safe, engaging online classroom environment for all students.

1.8 - CTEL courses and test-prep classes were canceled in Spring of 2020 due to COVID-19, which prevented several teachers from completing their EL authorization as planned. Online course options were researched, giving three teachers the opportunity to earn their full EL authorization over the summer. However, additional spaces in that online program were taken up quickly from the high demand for online-only courses during the stay-at-home orders caused by the pandemic. Other teachers were placed on a waiting list, and were not able to participate and/or complete their EL authorization until the following year. Even then, some teachers still needing to acquire their EL authorization were overwhelmed by the incredibly challenging workload brought on by full distance learning and the requirement to create all online lessons for every day of instruction from August 2020 through March 2021, and could not add the additional time commitment of taking online CTEL / CLAD courses themselves during this unprecedented time. Funds

intended for this purpose were used to pay for online fees for those teachers who were able to successfully earn their EL authorization through the summer and fall of 2020.

1.11 - The District maintained and supported multiple forms of technological devices at all schools sites. However, the Tableau data analysis program was discontinued as it was determined to not be as effective and user-friendly as planned. Funds intended for this purpose were used to support students in the purchase of additional Chromebooks for increasing access to technology district-wide, especially as the District met the urgent critical need to provide 1:1 access to computers for students to use at home for distance learning brought on by COVID-19.

1.13 - New mobile devices (Chromebooks) were used extensively by students at home during distance learning. Fortunately, students needing Chromebooks at home were given devices to use and keep all year through the generous donation made by the District's WiSH Education Foundation. The District annually updates Chromebooks in the classrooms for students to use while at school during in-person instruction. Due to COVID-19, such Chromebooks were not used as planned, thereby not needing to be maintained and replaced in the usual manner. The funds intended for this purpose have remained in the District's technology budget for upcoming school years anticipating a possible higher need for more maintenance once school resumes in a fully in-person instructional mode.

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

#### SUCSESSES:

Some actions and services were highly successful in implementing this goal. All school sites were fully staffed with teachers appropriately assigned according to their credentials and content area expertise. Counselors provided much-needed academic and social-emotional guidance for students in the most challenging school year. The District celebrated the much-anticipated, successful opening of Castaic High School with its very first class of 9th graders. Our schools remain very well-maintained, and the District continues to address major repair needs. All students at all school sites have CCSS aligned textbooks in all content areas, including the newly adopted NGSS Physics curriculum. The PAR & Induction program provide exceptional individualized support for new and veteran teachers with a focus on meeting the needs of unduplicated pupils in diverse, integrated classes.

One of our greatest successes was that with the help of the WiSH Education Foundation, the District was able to provide students with Chromebooks to take home during the pandemic for any student who needed a device. With many established years of Chromebook purchases, the supply of student technology devices was robust enough to eliminate an interruption in learning when all teachers and students shifted immediately to emergency online instruction and remote learning due to COVID-19 stay-at-home orders in March of 2019.

#### CHALLENGES:

Other actions and services were more challenging. Providing enough highly qualified, fully credentialed teachers for English Learners (ELs), and especially Newcomer immigrant students with beginning level English proficiency, remains a challenge when trying to keep up with the increasing number Newcomer ELs enrolling throughout the school year. Staffing levels are set at the beginning of the year

to match the Fall enrollment numbers and student needs. However, Newcomers arrive all year long, and we are unable to simply hire additional teachers throughout the year to match the increasing enrollment. Additionally, while online supplemental programs were in place to assist English learners with their language development, incorporating all components of the ELD program online was very difficult for students to navigate independently from home with less assistance than normally available in-person. For teachers, previously planned CTEL prep classes and exams were canceled due to COVID-19 stay-at-home orders in Spring of 2019, causing a delay in acquiring the EL authorization for all teachers who still lack this certification.

Online learning was particularly challenging for students who live in remote neighborhoods without Internet or Wifi access. The District provided hotspots as fast as they could be acquired, and even gave some families multiple hotspots to boost their household Internet capabilities. However, some students still reside in areas without reliable coverage, and were unable to access their learning by computer. Therefore, schools produced hard copy packets for a small percentage of students who needed to pick them up or have them delivered to their homes, all while maintaining proper safety protocols.

## Goal 2

Increase and improve student achievement by providing rigorous and standards aligned curriculum and instruction in English, Math, Social Studies and Science with additional support for English Learners, Students with Disabilities, and Socioeconomically Disadvantaged Students, and Foster Youth.

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

Local Priorities:

### Annual Measurable Outcomes

| Expected  | Actual |     |      |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |
|---|--------|-----|------|------|----------|--|--|--|----|----|----|----|---------|--|--|--|----|----|----|----|---------|--|--|--|----|----|----|----|--|
| <p><b>Metric/Indicator</b><br/>           SBAC ELA (CAASPP 2017)<br/>           Percentage of students that meet / exceed standards</p> <p><b>19-20</b><br/>           Increase % to</p> <table border="1"> <thead> <tr> <th>ALL</th> <th>EL</th> <th>SED</th> <th>SPED</th> </tr> </thead> <tbody> <tr> <td colspan="4">Grade 11</td> </tr> <tr> <td>88</td> <td>44</td> <td>73</td> <td>39</td> </tr> <tr> <td colspan="4">Grade 8</td> </tr> <tr> <td>75</td> <td>34</td> <td>53</td> <td>33</td> </tr> <tr> <td colspan="4">Grade 7</td> </tr> <tr> <td>76</td> <td>39</td> <td>53</td> <td>27</td> </tr> </tbody> </table> | ALL    | EL  | SED  | SPED | Grade 11 |  |  |  | 88 | 44 | 73 | 39 | Grade 8 |  |  |  | 75 | 34 | 53 | 33 | Grade 7 |  |  |  | 76 | 39 | 53 | 27 | <p>CAASPP ELA - 2019 Scores are reported differently than originally listed by SBAC (percent of students that met or exceeded standards). California Dashboard now reports the number of points at, above, or below meeting standards, and is not delineated by grade level.</p> <p>ELA Scores - Grades 7, 8, and 11:</p> <p>All = 54.3 points above standard / Increased + 4.9 points<br/>           EL = 22.3. points below standard / Increased + 7.3 points<br/>           SED = 14.4 point above standard / Increased + 8.4 points<br/>           SpEd = 38.1 points below standard / Increased + 16.1 points</p> |
| ALL   | EL     | SED | SPED |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |
| Grade 11  |        |     |      |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |
| 88  | 44     | 73  | 39   |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |
| Grade 8   |        |     |      |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |
| 75  | 34     | 53  | 33   |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |
| Grade 7   |        |     |      |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |
| 76  | 39     | 53  | 27   |      |          |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |         |  |  |  |    |    |    |    |  |

**Expected**

**Actual**

**Baseline**

See Table Below for ELA  
CAASPP Results - Spring 2017

| ELA              | ALL | EL | SED | SPED |
|------------------|-----|----|-----|------|
| 11 <sup>th</sup> |     |    |     |      |
| 2016-17          | 81  | 37 | 66  | 35   |
| 8 <sup>th</sup>  |     |    |     |      |
| 2016-17          | 68  | 27 | 46  | 29   |
| 7 <sup>th</sup>  |     |    |     |      |
| 2016-17          | 69  | 32 | 45  | 23   |

**Metric/Indicator**

SBAC Math (CAASPP 2017)  
Percentage of students that meet / exceed standards

**19-20**

Increase % to

| ALL      | EL | SED | SPED |
|----------|----|-----|------|
| Grade 11 |    |     |      |
| 54       | 13 | 33  | 14   |
| Grade 8  |    |     |      |
| 64       | 29 | 45  | 27   |
| Grade 7  |    |     |      |
| 61       | 21 | 39  | 17   |

**Baseline**

See Table Below for Math  
CAASPP Results - Spring 2017

| MATH             | ALL | EL | SED | SPED |
|------------------|-----|----|-----|------|
| 11 <sup>th</sup> |     |    |     |      |
| 2016-17          | 48  | 9  | 28  | 11   |
| 8 <sup>th</sup>  |     |    |     |      |
| 2016-17          | 58  | 23 | 39  | 24   |
| 7 <sup>th</sup>  |     |    |     |      |
| 2016-17          | 55  | 15 | 33  | 14   |

CAASPP Math - 2019 Scores are reported differently than originally listed by SBAC (percent of students that met or exceeded standards). California Dashboard now reports the number of points at, above, or below meeting standards, and is not delineated by grade level.

Math Scores - Grades 7, 8, and 11:

All = 3 points above standard / Increased + 3.4 points  
 EL = 70.3. points below standard / Maintained + 1.5 points  
 SED = 43.7 point below standard / Increased + 4.3 points  
 SpEd = 98.6 points below standard / Increased + 18 points

| Expected  | Actual  |
|---|---|
| <p><b>Metric/Indicator</b><br/>SBAC ELA Grades 7-8<br/>Points from Level 3</p> <p><b>19-20</b><br/>Grades 7-8 (Spring 2019)<br/>All - 45 pts above level 3<br/>ELs - 13 pts below level 3<br/>SED - 6 pts below level 3<br/>SPED - 46 pts below level 3</p> <p><b>Baseline</b><br/>CA Dashboard (SBAC Results 2016)<br/>Grades 7-8<br/>All Students - 34.2 pts above level 3 (high)<br/>ELs - 19.2 pts below level 3 (low)<br/>SED - 12 pts below level 3 (low)<br/>SPED - 52.5 pts below level 3 (low)</p> | <p>CAASPP ELA - 2019 Scores are reported differently than originally listed by SBAC (percent of students that met or exceeded standards). California Dashboard now reports the number of points at, above, or below meeting standards, and is not delineated by grade level.</p> <p>ELA Scores - Grades 7, 8, and 11:</p> <p>All = 54.3 points above standard / Increased + 4.9 points<br/>EL = 22.3. points below standard / Increased + 7.3 points<br/>SED = 14.4 point above standard / Increased + 8.4 points<br/>SpEd = 38.1 points below standard / Increased + 16.1 points</p> |
| <p><b>Metric/Indicator</b><br/>SBAC Math Grades 7-8<br/>Points from Level 3</p> <p><b>19-20</b><br/>Grades 7-8 (Spring 2019)<br/>All - 10 pts above level 3<br/>ELs - 45 pts below level 3<br/>SED - 38 pts below level 3<br/>SPED - 98 pts below level 3</p> <p><b>Baseline</b><br/>CA Dashboard (SBAC Results 2016)<br/>Grades 7-8</p>  | <p>CAASPP Math - 2019 Scores are reported differently than originally listed by SBAC (percent of students that met or exceeded standards). California Dashboard now reports the number of points at, above, or below meeting standards, and is not delineated by grade level.</p> <p>Math Scores - Grades 7, 8, and 11:</p> <p>All = 3 points above standard / Increased + 3.4 points<br/>EL = 70.3. points below standard / Maintained + 1.5 points<br/>SED = 43.7 point below standard / Increased + 4.3 points<br/>SpEd = 98.6 points below standard / Increased + 18 points</p>   |

| Expected   | Actual   |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
|--|--|---|----------|-----|----------------|-----|--------------|-----|--------------------|-----|-----------|-----|--------------|------|---|
| <p>All Students - 3.8 pts above level 3 (high)<br/>           ELs - 51 pts below level 3 (low)<br/>           SED - 44.7 pts below level 3 (low)<br/>           SPED - 101.6 pts below level 3 (very low)</p>  |  |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| <p><b>Metric/Indicator</b><br/>           EL Progress<br/>           CELDT Scores / Reclassification<br/>           (Now ELPAC Scores)</p> <p><b>19-20</b><br/>           Increase reclassification rate to 13%</p> <p><b>Baseline</b><br/>           2016-17 CELDT annual assessment<br/>           1805 students took the CELDT<br/>           197 students reclassified (10.9%)</p> <table border="1" data-bbox="121 938 590 1182"> <thead> <tr> <th>CELDT 2016-17</th> <th>#</th> </tr> </thead> <tbody> <tr> <td>Advanced</td> <td>421</td> </tr> <tr> <td>Early Advanced</td> <td>759</td> </tr> <tr> <td>Intermediate</td> <td>349</td> </tr> <tr> <td>Early Intermediate</td> <td>117</td> </tr> <tr> <td>Beginning</td> <td>159</td> </tr> <tr> <td>Total Tested</td> <td>1805</td> </tr> </tbody> </table> | CELDT 2016-17  | # | Advanced | 421 | Early Advanced | 759 | Intermediate | 349 | Early Intermediate | 117 | Beginning | 159 | Total Tested | 1805 | <p>EL Progress - 2019 ELPAC Summative Assessment</p> <p>1212 EL students tested with ELPAC Summative Assessment<br/>           516 EL students (43%) reclassified with Overall score of 4 and meeting all other criteria</p> <p>Scores for all EL students Grades 7-12:<br/>           Mean Scale Score Overall 4 = 190<br/>           Mean Scale Score Overall 3 = 463<br/>           Mean Scale Score Overall 2 = 303<br/>           Mean Scale Score Overall 1 = 172</p> |
| CELDT 2016-17  | #  |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| Advanced   | 421  |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| Early Advanced   | 759  |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| Intermediate   | 349  |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| Early Intermediate   | 117  |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| Beginning  | 159  |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| Total Tested   | 1805   |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |
| <p><b>Metric/Indicator</b><br/>           EL Progress<br/>           (CA Dashboard 2014-15)</p> <p><b>19-20</b><br/>           Increase proficiency level by 2% from 17-18 per overall ELPAC score level -</p>   | <p>CA Dashboard - 2019 EL Progress Indicator<br/>           52.1% of ELs are "Making Progress" towards English Language proficiency</p> <p>46.2% progressed at least one ELPI level<br/>           5.8% maintained at level 4<br/>           33.0% maintained at levels 1, 2, or 3<br/>           14.8% decreased one ELPI level</p> |   |          |     |                |     |              |     |                    |     |           |     |              |      |   |

| Expected   | Actual |
|--|--------|
| <p>Move 2% from level 3 to 4 (increase an average of 49 points)<br/> Move 2% from level 2 to 3 (increase average 35 points)<br/> Move 2% from level 1 to 2 (increase average 108 points)</p> <p><b>Baseline</b><br/> Overall 2014-15 status level = 77.25%</p> |        |

**Actions / Services**

| Planned Actions/Services  | Budgeted Expenditures   | Actual Expenditures   |
|---|---|---|
| <p>2.1<br/> Provide targeted intervention (additional academic support) in Math and English for English Learners, Socioeconomically Disadvantaged Students, Homeless, and Foster Youth not meeting standards.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p> | <p>Provide compensation to site Intervention teachers to implement targeted school intervention plans including hours of instruction, materials and supplies, and other intervention-related operating expenses</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$102,849</p> <p>3000-3999: Employee Benefits Supplemental \$29,443</p> <p>4000-4999: Books And Supplies Supplemental \$172,708</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$20,000</p> | <p>Provided compensation to site Intervention teachers including hours of instruction, materials and supplies, and other intervention-related operating expenses</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$117,610</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$913</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$25,322</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,878</p> <p>5000-5999: Services And Other Operating Expenditures LCFF</p> |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|--|---|---|
| <p>2.2<br/>Additional teaching support for all English Learners, including Long Term English Learners (LTELs) in additional designated parallel support classes at schools with highest number of EL students, allowing for team teaching in EL Achieve classes.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>Schoolwide</p> <p><b>Locations</b><br/>Specific Schools: Canyon HS, Golden Valley HS, Hart HS, Sierra Vista JHS, La Mesa JHS, Placerita JHS</p> | <p>2 additional FTE at Golden Valley, La Mesa, and Hart, 1 additional FTE each at Canyon, Sierra Vista, and Placerita</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$621,262</p> <p>3000-3999: Employee Benefits Supplemental \$278,322</p>  | <p>Supplemental and Concentration \$25,370</p> <p>2 additional FTE at Golden Valley, La Mesa, and Hart, 1 additional FTE each at Canyon, Sierra Vista, and Placerita</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,050,057</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$416,071</p>  |
| <p>2.3<br/>Provide District-level support &amp; oversight and school site coordination of ELD program implementation through ELD Program Specialist, the Director of Special Programs (0.3 FTE) and 14 ELD site coordinators</p>   | <p>ELD Program Specialist and Director of Special Programs (0.3 FTE)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$134,980</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$56,748</p> <p>ELD site coordinator stipends (4 at \$1,142 and 10 at \$2,284) for 15 ELD school site coordinators<br/>1000-1999: Certificated Personnel</p> | <p>ELD Program Specialist and Director of Special Programs (0.3 FTE)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$144,464</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$57,661</p> <p>ELD site coordinator stipends 8 at \$1,142 and 6 at \$2,284) for 14 ELD school site coordinators<br/>1000-1999: Certificated Personnel</p> |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures   | Actual<br>Expenditures  |
|--|--|---|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b><br/>All Schools</p>   | <p>Salaries LCFF Supplemental and Concentration \$29,692</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,354</p> <p>EL testing materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$500</p> <p>Training costs for ELPAC assessments 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> | <p>Salaries LCFF Supplemental and Concentration \$22,840</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$4,867</p> <p>EL testing materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0</p> <p>ELPAC assessment costs 4000-4999: Books And Supplies 0</p> |
| <p>2.4<br/>Bilingual Instructional Assistants provide direct academic assistance and first language support for EL students in learning grade-level curriculum in both designated and integrated classrooms</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b><br/>All Schools</p> | <p>Bilingual Instructional Assistant base salary and benefits (total BIAs = 38)</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$776,597</p> <p>3000-3999: Employee Benefits Supplemental \$456,834</p>   | <p>Bilingual Instructional Assistants base salaries and benefits (total BIAs =40)</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$730,526</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$439,739</p>   |
| <p>2.5<br/>Continue to build teacher capacity in the transition to supporting all English Learners, including LTELs, in designated / integrated ELD programs at all school sites.</p>  | <p>EL Teachers and Administrators attend professional development through ELD workshops and conferences</p>  | <p>EL Teachers and Administrators attended professional development ELD workshops and conferences</p>   |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures   | Actual<br>Expenditures   |
|--|--|--|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>LEA-wide</p> <p><b>Locations</b><br/>All Schools</p>   | <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,500</p> <p>3000-3999: Employee Benefits Supplemental \$1,682</p> <p>4000-4999: Books And Supplies Supplemental \$1,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$1,500</p>  | <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,027</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,070</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 0</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0</p>   |
| <p>2.6<br/>Provide four Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA, and History TOSA) and two Curriculum Development Specialists (Math and Science) to create specific language goals and implement best practices for unduplicated students in core content curriculum.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners<br/>Foster Youth<br/>Low Income</p> <p><b>Scope of Services</b><br/>LEA-wide</p> <p><b>Locations</b><br/>All Schools</p> | <p>Science TOSA (1 FTE), Math TOSA (1 FTE)</p> <p>1000-1999: Certificated Personnel Salaries Title II \$182,502</p> <p>3000-3999: Employee Benefits Title II \$79,263</p> <p>ELA TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$90,698</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$38,471</p> | <p>All four TOSAs and two curriculum specialists performed job duties as described.<br/>Science TOSA (1 FTE), Math TOSA (1 FTE)</p> <p>1000-1999: Certificated Personnel Salaries Title II \$182,632</p> <p>Science TOSA (1 FTE), Math TOSA (1 FTE) 3000-3999: Employee Benefits Title II \$79,068</p> <p>ELA TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$94,205</p> <p>ELA TOSA (1 FTE) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$39,095</p> |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures   |
|---|---|--|
|   | <p>Curriculum Specialists (Math &amp; Science) 1000-1999: Certificated Personnel Salaries LCFF Base \$204,202</p> <p>3000-3999: Employee Benefits LCFF Base \$78,846</p> <p>History TOSA (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$39,690</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$17,099</p> | <p>Curriculum Specialists (Math &amp; Science) 1000-1999: Certificated Personnel Salaries LCFF Base \$204,202</p> <p>Curriculum Specialists (Math &amp; Science) 3000-3999: Employee Benefits LCFF Base \$74,278</p> <p>History TOSA (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 0</p> <p>History TOSA (0.4 FTE) 3000-3999: Employee Benefits LCFF Supplemental and Concentration 0</p> |
| <p>2.7<br/>Support all teachers with CCSS and NGSS implementation through District-wide collaboration.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>ELA Team Leaders<br/>Math Team Leaders<br/>NGSS Implementation &amp; Pilot Team Members<br/>Social Studies Team Leaders</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$62,500</p> <p>3000-3999: Employee Benefits Base \$14,019</p>   | <p>Collaboration time was provided for ELA, Math, and Social Studies Team Leaders, NGSS Implementation, and Pilot Team Members</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$31,823</p> <p>3000-3999: Employee Benefits LCFF Base \$6,747</p>  |
| <p>2.8<br/>Sustain professional development teams at all sites, focusing on closing the achievement gap and ensuring equity in educational access for all students.</p>   | <p>PD team member stipends (7 members x 16 sites x \$300)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$33,600</p>  | <p>PD team member stipends (7 members x 16 sites x \$300)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$28,160</p>   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|---|---|---|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p>           | <p>3000-3999: Employee Benefits Supplemental \$7,190</p>  | <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,000</p>   |
| <p>2.9<br/> Continue implementation of Next Generation Science Standards at all school sites</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> All</p> <p><b>Location(s)</b><br/> All Schools</p> | <p>NGSS professional development training and collaboration meetings</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$125,000</p> <p>3000-3999: Employee Benefits Base \$28,038</p> <p>Classroom supplies and equipment 4000-4999: Books And Supplies Base \$5,000</p> <p>Conference attendance 5000-5999: Services And Other Operating Expenditures Base \$77,000</p> | <p>Science teachers participated in NGSS professional development training and collaboration meetings</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$6,780</p> <p>3000-3999: Employee Benefits LCFF Base \$1,388</p> <p>Classroom supplies and equipment 4000-4999: Books And Supplies LCFF Base 0</p> <p>Conference attendance 5000-5999: Services And Other Operating Expenditures LCFF Base 0</p> |
| <p>2.10 (ended)<br/> This action step should have been designated in 2018-19 as contributing to meeting the increased or improved services requirement for serving English Learners, Foster Youth, and Low Income students LEA-wide at all schools. However, it was incorrectly coded in 2018 as</p>                |   |   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures   |
|---|--|--|
| <p>not contributing to this requirement. A new action step 2.12 will capture this correctly.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p>  |  |  |
| <p>2.11<br/> Sustain Instructional Coaches at all sites focusing on ensuring equity and educational access for all students, in an effort to close the achievement gap.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p> | <p>Sustain Instructional Coaches on all sites to support site professional development goals and intentionally support the needs of ELs, SWD, and SED student populations.<br/> Stipend (\$2,500) for each of the 15 Instructional Coaches. Provide one 0.2 FTE section for 9 High School Instructional Coaches.</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$104,501</p> <p>3000-3999: Employee Benefits Supplemental \$38,717</p> | <p>Provided 15 Instructional Coaches with stipends (\$2,500 each) and 0.2 FTE section for 9 High School Instructional Coaches' release / support period</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$198,485</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$70,968</p> |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|--|---|---|
| <p>2.12<br/>(former 2.10)<br/>Supplemental professional development, collaboration time, lesson studies, implementation of instructional strategies, and curriculum development focused on improving services for unduplicated pupils.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p> | <p>Supplemental professional development, collaboration time, lesson studies, implementation of instructional strategies, and curriculum development focused on improving services for unduplicated pupils</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$244,200</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$54,774</p> | <p>Provided supplemental professional development, collaboration time, lesson studies, implementation of instructional strategies, and lesson planning focused on improving services for unduplicated pupils</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$48,722</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,041</p> |

## Goal Analysis

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

2.1 - Spring targeted intervention plans were not able to be implemented in the last remaining Quarter 4 in Spring of 2020 due to the COVID-19 emergency stay-at-home orders. Intervention was still provided for students during those final months of the 2019-20 school year; however, the funding was provided through various State and Federal COVID-relief grants intended for this exact purpose. LCAP funds intended for this purpose were used to provide teachers with supplemental online programs for distance learning, filling the need for an emergency shift from in-person instruction to full online instruction in a matter of days.

2.3 - The ELD Program was implemented and fully operational as planned, serving English Learners on all school sites. However, the ELPAC test to determine EL students' growth in English proficiency was canceled for the Spring of 2020 due to COVID-19 stay-at-home orders. Without the ability to test EL students in person, the ELPAC could not be administered. The federal government provided a one-year waiver removing the ELPAC assessment requirement for 2020. Funds intended for this purpose were used to

provide additional intervention hours for Bilingual Instructional Assistants to work directly with beginning / emerging English Learners (especially Newcomers) on how to access their classes, assignments, and education online through distance learning - especially during the Spring of 2020 due to COVID-19.

2.7 - Collaboration time was limited to the first semester only, as COVID-19 stay-at-home orders caused all spring collaboration meetings to be canceled for ELA, Math, Social Studies, and Science team leaders. Funds intended for this purpose were used to provide additional collaboration time during the summer to focus on identifying essential standards to focus on in each content area, and improve the strategies teachers use in effective online instruction.

2.9 - Science teachers participated in some preliminary NGSS professional development training and collaboration meetings in the area of Physics in particular. However, collaboration time and conference attendance was limited to the first semester only, due to COVID-19 stay-at-home orders causing all spring and summer collaboration meetings and conference attendance to be canceled. Funds intended for this purpose have been reserved for the 2021-22 school year in order to complete the Physics NGSS implementation as previously planned.

2.12 - Supplemental professional development was provided throughout the 2019-20 school year, including collaboration time on the effective implementation of instructional strategies especially to improve academic achievement and services for unduplicated pupils. However, all professional development and conference attendance for Spring 2020 was canceled due to the COVID-19 emergency stay-at-home orders, including attendance for PD teams from all school sites that were registered for the ASCD Annual Conference, the district-wide professional development day in March, Physics CSET preparation, and all end-of-year collaboration sessions. Funds that were intended for this purpose were used to provide additional instructional coaches on all sites that did not previously have one built into the budget.

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

#### SUCSESSES:

The District achieved some remarkable successes in the implementation of actions and services to achieve this goal. Despite the COVID-19 school closures, intervention efforts in the Spring of 2020 allowed teachers to focus intentionally on students who needed to earn final credits to graduate in the last weeks of school, maintaining a high graduation rate with particular attention paid to providing equitable access for all our students, including our significant subgroups. English learners received sustained support through designated language support classes. Bilingual instructional assistants proved to be extremely valuable in providing primary language and translation support for Newcomers and beginning level English Learners when navigating new computer programs and receiving online assistance. TOSAs and curriculum specialists provided direct guidance for teachers in core content areas as well as scaffolding support for students with unique learning needs. Teachers utilized collaboration time effectively to develop curriculum guides in all Social Studies content areas and implement the newly adopted NGSS Physics curriculum. Professional development teams and instructional coaches created site-specific training for teachers on the most effective instructional strategies to support

unduplicated pupils as well as new topics brought on by distance learning and the urgent need to pivot to instruction through online platforms and new supplemental programs.

#### CHALLENGES:

The 2019-20 school year was filled with extreme challenges in implementing all the actions and services intended to achieve this goal. From wildfires that raged through our City threatening the homes and lives of our students, staff, and families; to a school shooting which completely upended the safety and social-emotional security in our world of education as we knew it; to a global COVID-19 pandemic causing us to shelter at home and immediately shift to emergency online instruction; we were faced with unprecedented challenges in educating our students. The ELPAC State assessment for English Learners was suspended right in the middle of our District's testing window. Therefore, only some EL students were able to take the ELPAC exam and receive performance data on their language proficiency levels and progress. EL progress indicators will be delayed for lack of ELPAC test scores, and reclassification of English learners in 2020 was extremely limited and low in numbers compared to previous years.

Professional development (PD) that was planned for the remaining months of the Spring 2020 semester was canceled, and much of the focus shifted to crisis PD providing teachers with training on how to provide online instruction for every student, in every class, every day, with new technology, web-based platforms, and supplemental programs.

## Goal 3

Increase the number of students prepared for college and career by enrolling students in a broad course of rigorous study that includes career pathways and CTE courses.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

| Expected  | Actual   |
|---|--|
| <p><b>Metric/Indicator</b><br/>           Graduation Rate<br/>           (Status Level on CA Dashboard)</p> <p><b>19-20</b><br/>           Maintain high graduation rate from 2018-19 school year at 95%</p> <p><b>Baseline</b><br/>           Graduation rate is 95% for 2016-17 school year<br/>           2014-15 cohort is very high / blue (97.3%)</p> | <p>Met -<br/>           Graduation rate = 94.9% for 2019<br/>           Graduation rate = 93.8% for 2020<br/>           California Dashboard = Green (Maintained -0.7 to -1.2%)</p>            |
| <p><b>Metric/Indicator</b><br/>           Dropout Rate<br/>           % HS Dropouts<br/>           % JHS non-promotee / drop-outs<br/>           (Infinite Campus, Hart District SIS)</p> <p><b>19-20</b><br/>           Decrease HS dropout rate by at least 1% from 2018-19 school year</p>   | <p>Partially Met -<br/>           High School Dropouts = 1.2% (47 total students) - Decreased by 0.6%<br/>           Jr High Non-Promotees =6.57% (222 total students) - Maintained same %</p> |

| Expected   | Actual   |
|--|--|
| <p>Decrease by 2% from the 2018-19 school year the number of Junior High School non-promotees / drop-outs (total 208)</p> <p><b>Baseline</b><br/>           Comprehensive HS = 60 (1.8%)<br/>           Alternative High Schools = 118<br/>           2016-17: Total HS = 178<br/>           JHS non-promotee / drop-out rate is 6.5% (223 total students)</p>                 |  |
| <p><b>Metric/Indicator</b><br/>           % of graduates completing A-G requirements<br/>           (Infinite Campus, Hart District SIS)</p> <p><b>19-20</b><br/>           Increase by at least 1% from 2018-19 the percentage of students completing A-G requirements<br/>           (+ 19 = 2000)</p> <p><b>Baseline</b><br/>           2015-16 = 50.1% (1924 students)</p> | <p>Not Met -<br/>           2018-19 A-G completion = 1859 students (50%) Decreased by 4%</p>   |
| <p><b>Metric/Indicator</b><br/>           College Career Readiness # of students taking AP Exams<br/>           (Infinite Campus, Hart District SIS)<br/>           % of students passing AP exam with score of 3+</p> <p><b>19-20</b><br/>           Increase by 2% from 2018-19 the number of students taking AP exams<br/>           Maintain AP passage rate at 70%</p>    | <p>Partially Met -<br/>           2019 Students who took AP exams = 3862 students / Decreased by 760 students<br/>           2019 Students who passed with score of 3+ = 2914 students (75.4%) / Increased by 0.9%</p> |

| Expected  | Actual   |
|---|--|
| <p>(3846 students)</p> <p><b>Baseline</b><br/>3522 students took AP Exams in 2015-16<br/>65.8% passed w 3+ in 2015-16</p>   |  |
| <p><b>Metric/Indicator</b><br/>EAP / CCI<br/>% of students college ready in ELA and Math "Exceeds Standards"<br/>(CAASPP / EAP)<br/># College / Career Level "Prepared"<br/>(CA Dashboard / CCI)</p> <p><b>19-20</b><br/>Increase by 2% from 2018-19 the percentage of students college ready in both ELA and in Math (75.2%)<br/>54% ELA<br/>27% Math</p> <p><b>Baseline</b><br/>48% Exceeds Standards / ELA (2016 CAASPP)<br/>21% Exceeds Standards / Math (2016 CAASPP)<br/>1662 Prepared = 47% (13-14 Cohort Students / CA Dashboard)</p> | <p>Met -<br/>California Dashboard College / Career Readiness indicator reports that 57.8% of students in the District were in the "prepared" level = Increased 10.8%</p> <p>80.0% of 11th graders scored at least Level 3 on both ELA and Math CAASPP in 2019 (Increase 4.8%)</p> <p>Dashboard measurement of academic performance has changed based on overall district average score for students in grade 11:<br/>ELA = 54.3 points above standard (Increased by 4.9 points)<br/>Math = 3 points above standard (Increased by 3.4 points)</p> |
| <p><b>Metric/Indicator</b><br/># Students enrolled in CTE courses<br/># Students completing Career Pathways<br/>(Infinite Campus, Hart District SIS)</p> <p><b>19-20</b></p>  | <p>Not Met -<br/>2018-19 Students enrolled in CTE courses= 9976 students (43%)<br/>Decreased by 12%<br/>2018-19 Students completing a CTE pathway = 535 - Decreased by 330</p>   |

| Expected   | Actual  |
|--|---|
| <p>Increase by 1% the percentage of students enrolled in a CTE course (42%)<br/>           Increase by 15 the number of students completing a CTE pathway (1310)</p> <p><b>Baseline</b><br/>           8435 students enrolled in a CTE course (38%)<br/>           1254 students completed a CTE pathway</p>   |   |
| <p><b>Metric/Indicator</b><br/>           Naviance Usage Report</p> <p><b>19-20</b><br/>           Maintain 100% of general education incoming 9th grade students who complete a four-year plan in Naviance (Class of 2023)</p> <p>75% of general education students will complete the entire Naviance scope and sequence: a 7th grade interest inventory, an 8th grade plan, a four-year plan in 9th grade, and all of the assessments and activities assigned each year per program.</p> <p><b>Baseline</b><br/>           100% 9th grade completion rate for Naviance 4-year plan</p> | <p>Not Met -<br/>           68% of general education students used the new Xello program this year</p>      |
| <p><b>Metric/Indicator</b><br/>           HS Grad Requirement of minimum 3 years of Math for Class of 2019<br/>           (Infinite Campus, Hart District SIS)</p> <p><b>19-20</b><br/>           100% of graduates will complete a minimum of three years of Math (District Graduation requirement for Class of 2020)</p>   | <p>Met -<br/>           2019 graduates completing 3 or more years of Math = 3605 (97%) Increased by 15%</p> |

| Expected   | Actual   |
|--|--|
| <p><b>Baseline</b><br/>3315 graduates had 3 or more years of Math in 2015-16 (90%)</p>   |  |
| <p><b>Metric/Indicator</b><br/>College / Career Indicator<br/>(CA Dashboard - percent of students prepared and approaching prepared levels)</p> <p><b>19-20</b><br/>Increase percent of students prepared in Class of 2020 to 62%</p> <p><b>Baseline</b><br/>College / Career Indicator (CCI) on CA Dashboard for Class of 2018 = 2231 students (58.3% of 4-year cohort)</p> | <p>Not Met -<br/>2200 students (57.8% of 4-year cohort) in the "prepared" level =<br/>(Decrease -0.5%)</p> |

**Actions / Services**

| Planned<br>Actions/Services   | Budgeted<br>Expenditures                                  | Actual<br>Expenditures                                    |
|---|---|---|
| <p>3.1<br/>High School Guidance Counselors monitor and ensure college and career preparedness of all students to maintain or increase high graduation rate for all students, including English Learners, Students with Disabilities, and Socioeconomically Disadvantaged Students.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>Cost of counselors reflected in Goal 1, Action 1.9</p> | <p>Cost of counselors reflected in Goal 1, Action 1.9</p> |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures   |
|--|---|--|
| <p>3.2<br/>Provide ongoing support of college and career readiness through student / parent online college and career guidance program with data analysis monitoring capabilities. Transition from full Naviance usage to Xello pilot program at 8 schools.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>Program license and operating costs</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$188,000</p>  | <p>Utilized both the Naviance and Xello programs.<br/>Program license and operating costs, shared between LCFF Base and Grant funding</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$87,609</p>   |
| <p>3.3<br/>Provide access to extended learning beyond the school day through Regional Occupation Program / Career Technical Education Program</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>   | <p>Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$385,816</p> <p>2000-2999: Classified Personnel Salaries LCFF Base \$408,407</p> <p>3000-3999: Employee Benefits LCFF Base \$351,548</p> <p>4000-4999: Books And Supplies LCFF Base \$4,166</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$2,000</p> | <p>Supported the Career Technical Education Program at all sites and provided work-based learning and career guidance to students</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$535,202</p> <p>2000-2999: Classified Personnel Salaries LCFF Base \$412,086</p> <p>3000-3999: Employee Benefits LCFF Base \$362,417</p> <p>4000-4999: Books And Supplies LCFF Base \$11,313</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$3,4854</p> |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|---|---|---|
| <p>3.4<br/>Evaluate, update and revise Career Technical Education curricula to meet the California Career Technical Education Model Curriculum standards. Complete additional 25% of curriculum review and standards integration (100% of work complete)</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p> | <p>1000-1999: Certificated Personnel Salaries Other \$386,560</p> <p>2000-2999: Classified Personnel Salaries Other \$59,511</p> <p>3000-3999: Employee Benefits Other \$110,977</p> <p>4000-4999: Books And Supplies Other \$511,000</p> <p>5000-5999: Services And Other Operating Expenditures Other \$116,683</p> | <p>100% of work was completed. Costs of curricula revisions covered by additional grant funding</p> <p>1000-1999: Certificated Personnel Salaries Other \$349,500</p> <p>2000-2999: Classified Personnel Salaries Other \$32,059</p> <p>3000-3999: Employee Benefits Other \$807,491</p> <p>4000-4999: Books And Supplies Other \$667,710</p> <p>5000-5999: Services And Other Operating Expenditures Other \$461,836</p> <p>6000-6999: Capital Outlay Other \$66,717</p> <p>7000-7439: Other Outgo Other \$9,411</p> |
| <p>3.5<br/>Operate and align Career Pathways at each district comprehensive high school</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>  | <p>Cost reflected in Goal 1, Action 1.1</p>   | <p>Cost reflected in Goal 1, Action 1.1</p>   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures   |
|---|---|--|
| <p>3.6<br/>Integrate academics and Career Technical Education through collaborative and standards-aligned projects and curriculum.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>   | <p>Costs reflected in Goal 3, Actions 3.3 and 3.4</p>   | <p>Costs reflected in Goal 3, Actions 3.3 and 3.4</p>  |
| <p>3.7<br/>Increase the number of unduplicated students taking AP exams. Reduce rate of AP exam fees to \$53/test to increase opportunity and access to AP classes and exams for socioeconomically disadvantaged students and foster youth.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>Foster Youth<br/>Low Income</p> <p><b>Scope of Services</b><br/>Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b><br/>All Schools</p> | <p>AP test fees - grant funding ended June 2019. New funding source is needed to continue this service for low income students. Title IV has been identified as the new funding source that will be used for reducing the rate of AP exam fees for socio-economically disadvantaged students and foster youth in 2020.</p> <p>4000-4999: Books And Supplies<br/>Title IV \$60,000</p> | <p>Grant funding for reduced cost of AP test fees ended in June 2019. Title IV was not used as originally planned as the service was determined to be an appropriate service for low income students and foster youth who are served by supplemental and concentration grants.</p> <p>4000-4999: Books And Supplies<br/>LCFF Supplemental and<br/>Concentration \$53,979</p> |
| <p>3.8<br/>Ensure AP teachers are appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops</p>   | <p>AP teacher training - searching for separate funding source</p> <p>5000-5999: Services And Other</p>   | <p>Covered costs of AP teacher training</p>  |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|--|---|---|
| <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>All Schools</p>   | <p>Operating Expenditures Other<br/>\$75,000</p>  | <p>5000-5999: Services And Other<br/>Operating Expenditures Other 0</p> |
| <p>3.9<br/>Sustain college / career coaches at all comprehensive high schools and Bowman</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>Specific Schools: Canyon, Golden Valley, Hart, Saugus, Valencia, West Ranch, and Bowman<br/>Specific Grade Spans: 9-12</p> | <p>College / career coach services</p> <p>5000-5999: Services And Other<br/>Operating Expenditures Other<br/>\$57,790</p> | <p>Services terminated in prior year.</p>                               |

## Goal Analysis

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

3.2 Naviance and Xello programs were implemented and utilized as planned. The District has transitioned away from using Naviance, and adopted Xello full time now, sharing the cost between LCFF Base and separate Grant funding. Funds intended for the Naviance program were used to increase CTE staff and operating costs in growing career pathways.

3.8 AP Teacher were appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops as needed. While we budgeted an approximate amount at the time of LCAP planning based on previous years, the actual

number of teachers needing training was significantly less, and all travel and in-person training was halted due to COVID-19. The cost of online virtual training was significantly reduced, as there were no travel expenses involved during Spring or Summer of 2020. Funds intended for this purpose were reserved for increased AP teacher training the following year in Summer 2021 when training will resume for these teachers.

3.9 College / career coach services were terminated in the prior year. CTE specialists remain on comprehensive high schools in place of college / career coaches to provide guidance and direction for students for post-secondary opportunities including colleges and career technical education. Funds intended for this purpose were used to support a crisis counselor position at Bowman High School.

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

#### SUCSESSES:

College / career coaches continue to provide guidance for students needing assistance with matching their goals and interests with post-secondary opportunities. Many students received individual help with online college applications, and applying for financial assistance, grants, and scholarships through virtual counseling appointments.

Crisis counselors were instrumental in addressing the increased social-emotional needs of students due to COVID-19 stay-at-home orders, fires that raged through our community, and a school shooting that caused inexplicable trauma, anxiety, fear and stress district-wide. Many students, family, and staff members needed counseling support to process tumultuous feelings and develop coping and resiliency skills.

Career Technical Education programs continued to provide valuable opportunities for students through the acquisition of career guidance, technical skills, and work-based learning in multiple unique career pathways, even in a distance learning instructional method.

Teachers were able to acquire AP course certification through online courses, even during COVID-19 stay-at-home orders caused colleges and universities to shift summer training courses to an online instruction format. However, less teachers than expected needed additional AP training, and the cost of taking online courses was significantly less than the planned cost of attending in person with multiple days of travel expenses.

#### CHALLENGES:

Due to COVID-19 stay-at-home orders, the District saw a decrease in student and parent use of the Naviance and Xello programs while urgent attention was shifted to online learning in the end of the 2019-20 school year. Students' academic efforts, navigating the details of distance learning, and passing classes took precedence over using supplemental programs. Many students' plans for submitting college applications changed due to the inability to attend classes in person as universities and colleges also shifted to full distance learning. With the need to stay home, many students opted to utilize more affordable online courses through the community

college system rather than pay higher tuition fees and course costs for online classes through more expensive universities and private colleges.

Grant funding for reduced cost of AP test fees ended in June 2019. Title IV was not used as originally planned as the new funding source for this service for students as district decisions led to other sources of funding to make this goal more sustainable without relying on federal funds which are not guaranteed to be allocated every year.

## Goal 4

Cultivate a safe and positive school culture that supports all students' personal and academic growth and encourages parent engagement.

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   |
|---|--|
| <p><b>Metric/Indicator</b><br/>           Attendance Rate<br/>           (CDE annual report for Attendance)</p> <p><b>19-20</b><br/>           Maintain overall attendance rate at 95% or higher.</p> <p><b>Baseline</b><br/>           Attendance Rate is 95.7%</p>  | <p>Met -<br/>           CDE report states that our district has maintained a high 95.8% attendance rate.</p>   |
| <p><b>Metric/Indicator</b><br/>           Chronic Absenteeism<br/>           (CDE annual report for chronic absenteeism)</p> <p><b>19-20</b><br/>           Reduce chronic absenteeism by 1% from 2018-19 school year (1894 students)</p> <p><b>Baseline</b><br/>           2015-16 = 8.7% (1970 students)<br/>           2016-17 = 8.65% (1936 students)</p> | <p>Not Met -<br/>           CDE report states that in our district, 6.4% of students had chronic absenteeism.<br/>           Increased by 0.6% from previous year.</p> |
| <p><b>Metric/Indicator</b></p>  | <p>Met -</p>   |

| Expected   | Actual  |
|--|---|
| <p>Suspension Rate<br/>(Infinite Campus, Hart District SIS)</p> <p><b>19-20</b><br/>Decrease number of student suspensions by 5 students from 2018-19</p> <p><b>Baseline</b><br/>Spring 2016-17<br/>Overall = 1.8%<br/>(402 students)</p>  | <p>CDE reports that our district's suspension rate was 1.8% (maintained %) with a total of 414 being suspended at least once.</p>   |
| <p><b>Metric/Indicator</b><br/>Number of students expelled</p> <p><b>19-20</b><br/>Decrease total number of expulsions by 2% from 2018-19 (36 total)</p> <p><b>Baseline</b><br/>2016-17<br/>Overall = 46 students<br/>EL = 5<br/>SED = 8<br/>SpEd = 5</p>  | <p>Met -<br/>Decreased total number of expulsions = 22 total</p>  |
| <p><b>Metric/Indicator</b><br/>Connectivity to School<br/>(No longer using CA Healthy Kids Survey / Biennial Report)<br/>(Replaced with Annual District-developed Student Climate Survey)</p> <p><b>19-20</b><br/>Increase by 3% at each grade level the percentage of students reporting high connectivity to school (Annual District-developed Student Climate Survey)</p> | <p>Met -<br/>District survey of all 8th and 10th graders answered "Yes" to the following 3 questions: "I am happy to be at this school." "I am an active member of this school."<br/><br/>"I feel close to people at this school."<br/>8th graders - 83%<br/>10th graders - 82%<br/><br/>"I am happy to be at this school."<br/>8th graders - 76%</p> |

| Expected   | Actual   |
|--|--|
| <p>8th - from 53% to 56%<br/>10th - from 69% to 72%</p> <p><b>Baseline</b><br/>(Healthy Kids Survey 2015-16)<br/>7th - 51%<br/>9th - 44%<br/>11th - 43%</p>  | <p>10th graders - 75%</p> <p>"I am an active member of this school."<br/>8th graders - 67%<br/>10th graders - 63%</p> <p>Average = 74% of students reported "Yes" to those three questions combined.</p>     |
| <p><b>Metric/Indicator</b><br/>Parent Survey<br/>Percentage of parent responses "strongly agree" to "I feel welcome and heard by my child's school administration"<br/>(WASC surveys / School Climate Surveys)</p> <p><b>19-20</b><br/>Increase to 82% parents' response "strongly agree" to feeling welcome and heard at school (Spring 2020)</p> <p><b>Baseline</b><br/>76% of parents responded "strongly agree" to being heard at school (Spring 2017)</p> | <p>Not Met -</p> <p>WASC surveys and school climate survey results indicate that between 75-80% of parents who responded said they feel welcome and heard by their school, depending on the school site.</p> |

## Actions / Services

| Planned Actions/Services  | Budgeted Expenditures  | Actual Expenditures  |
|---|--|--|
| <p>4.1<br/>Assist school sites with identifying, supporting, and providing resources for Socioeconomically Disadvantaged students, Homeless and Foster Youth.</p> | <p>Support special services provided by the Child and Welfare Attendance Program. Fund teams including (1) Specialist I, (6) Social Workers, the Director of Student Services (0.3 FTE), the Director of Special Programs (0.3 FTE) and an Administrative Assistant (0.3 FTE) to ensure that</p> | <p>Supported Student Services provided by 1 CWA Specialist, 6 Social Workers, Director of Student Services (0.3 FTE), Director of Special Programs (0.3 FTE), and 2 Administrative Assistants (0.3 FTE each) for all support services listed as planned.</p> |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures  |
|---|--|---|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>Foster Youth<br/>Low Income</p> <p><b>Scope of Services</b><br/>Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b><br/>All Schools</p> | <p>foster youth and students from low-income and homeless families have books, school supplies, clothing, shoes, food, personal hygiene products, tutoring services, transit TAP cards for free public transportation, and access to all programs and opportunities afforded to all students.</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$449,446</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$81,633</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$189,347</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,500</p> <p>1000-1999: Certificated Personnel Salaries Other \$148,914</p> <p>3000-3999: Employee Benefits Other \$69,990</p> | <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$663,338</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$101,189</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$284,197</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,108</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,123</p> |
| <p>4.2<br/>Continue to fund supplemental crisis counselor positions to support crisis intervention for at-risk students, English Learners, Foster Youth, Students with Disabilities, and Socioeconomically Disadvantaged students.</p>  | <p>Supplemental Crisis Counselor Support for School Sites (6 FTE)</p> <p>1000-1999: Certificated Personnel Salaries LCFF</p>   | <p>Supplemental Crisis Counselor support for serving unduplicated students as planned</p> <p>1000-1999: Certificated Personnel Salaries LCFF</p>  |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|--|---|---|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> Schoolwide</p> <p><b>Locations</b><br/> Specific Schools: Canyon, Golden Valley, Hart, Valencia, Bowman, Sequoia</p> | <p>Supplemental and Concentration \$829,210</p> <p>3000-3999: Employee Benefits Supplemental \$333,187</p>  | <p>Supplemental and Concentration \$424,098</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$169,607</p>   |
| <p>4.3<br/>Expand LINK mentor programs</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> LEA-wide</p> <p><b>Locations</b><br/> All Schools</p>                     | <p>Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission"</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$6,000</p> | <p>LINK mentoring program and "Parents on a Mission" training expenses</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|---|---|---|
| <p>4.4<br/>Sustain Behavior Analyst, Behavior Intervention Assistants, and Registered Behavior Technicians to support SpEd students in the classroom</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>Students with Disabilities</p> <p><b>Location(s)</b><br/>All Schools</p>  | <p>Behavior Analyst, Behavior Instructional Assistants, and Registered Behavior Technicians base salary and benefits</p> <p>1000-1999: Certificated Personnel Salaries Special Education \$91,002</p> <p>2000-2999: Classified Personnel Salaries Special Education \$503,783</p> <p>3000-3999: Employee Benefits Special Education \$343,826</p> | <p>Behavior Analyst, Behavior Instructional Assistants, and Registered Behavior Technicians base salary and benefits</p> <p>1000-1999: Certificated Personnel Salaries Special Education \$92,410</p> <p>2000-2999: Classified Personnel Salaries Special Education \$452,394</p> <p>3000-3999: Employee Benefits Special Education \$292,220</p>   |
| <p>4.5<br/>Provide translation services for oral and written communication for district and school site meetings, materials and correspondence</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>English Learners</p> <p><b>Scope of Services</b><br/>Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b><br/>All Schools</p> | <p>Translation costs for district meetings and written translations</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$6,000</p> <p>3000-3999: Employee Benefits Supplemental \$2,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$7,000</p>                                     | <p>Translation costs for district meetings and written translations</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$683</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$209</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> |
| <p>4.6<br/>Provide support for parent meetings at school site and district levels</p>   | <p>Fund costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment,</p>   | <p>Funded costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment,</p>   |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|---|---|---|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b><br/> All Schools</p> | <p>guest speakers, transportation, and support from school staff</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$17,850</p> <p>3000-3999: Employee Benefits Supplemental \$5,419</p> <p>4000-4999: Books And Supplies Supplemental \$6,600</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$10,000</p> | <p>guest speakers, transportation, and support from school staff</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$4,711</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,356</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$961</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,707</p> |
| <p>4.7<br/> Support East and West Side Parent Resource Centers</p>  | <p>Materials, supplies and other operating expenses for Parent Resource Centers</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,000</p>   | <p>Materials, supplies and other operating expenses for Parent Resource Centers</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p>  |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures   |
|---|--|--|
| <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> English Learners<br/> Foster Youth<br/> Low Income</p> <p><b>Scope of Services</b><br/> Schoolwide</p> <p><b>Locations</b><br/> Specific Schools: Golden Valley HS, Canyon HS, West Ranch HS, Valencia HS, Castaic HS, La Mesa JHS, Sierra Vista JHS, Placerita JHS</p>               |  |  |
| <p>4.8<br/> Increase parent engagement in the area of college and career readiness by providing parent logins for Naviance, providing Parent University outreach events, and supporting the annual College and Career Fair</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/> All</p> <p><b>Location(s)</b><br/> All Schools</p> | <p>Cost reflected in funding to support parent meetings in Goal 4, Actions 4.5 and 4.6</p> | <p>Cost reflected in funding to support parent meetings in Goal 4, Actions 4.5 and 4.6</p> |
| <p>4.9<br/> Create and staff Student Wellness Centers on Canyon and West Ranch High School campuses, supported by district oversight as designed by the district's strategic wellness plan.</p>   | <p>District Wellness Coordinator, Site Liaisons<br/><br/> 1000-1999: Certificated</p>      | <p>Supported District Wellness Coordinator and School Site Wellness Liaisons</p>           |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures  | Actual<br>Expenditures  |
|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b><br/>All</p> <p><b>Location(s)</b><br/>Specific Schools: Canyon HS, West Ranch HS</p> | <p>Personnel Salaries Other<br/>\$103,259</p> <p>3000-3999: Employee Benefits<br/>Other \$50,932</p> <p>4000-4999: Books And Supplies<br/>Other \$5,000</p> <p>6000-6999: Capital Outlay Other<br/>\$20,000</p> | <p>1000-1999: Certificated<br/>Personnel Salaries Other \$125</p> <p>3000-3999: Employee Benefits<br/>Other \$27</p> <p>4000-4999: Books And Supplies<br/>Other \$18,015</p> <p>5000-5999: Services And Other<br/>Operating Expenditures Other<br/>\$13,407</p> |

## Goal Analysis

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

4.2. Supplemental crisis counselors were provided as planned, however some salaries were funded out of a separate grant instead of the supplemental and concentration grant funds as intended. Services were implemented as planned to support crisis intervention for unduplicated groups of students with social-emotional needs and educational barriers. Funds intended for this purpose were used to increase the amount of social workers serving low income, homeless students, and foster youth.

4.3 The LINK mentoring program ended due to a lack of teachers available. Funds allocated towards this program were used to support students and families in need of additional counseling services.

4.5 Translation services were provided throughout the entire school year as planned. However, due to COVID-19, all in-person meetings were held virtually in the Spring of 2020. Staff utilized many free translation services or district-provided supplemental translation programs such as Google Translate, DeepL, and Talking Points, reducing the cost of in-person translation that would have typically occurred during end-of-the-year meetings, events, award ceremonies, performances, and even graduation commencement ceremonies which were not able to be held in 2020. Funds intended for these services were used to pay extra hours for Bilingual Instructional Assistants to provide additional direct services and tutoring for English learners in distance learning in Spring of 2020.

4.6 Parent meetings were held throughout the first semester as planned, but canceled for Spring and Summer 2020 due to COVID-19. All meetings during those months were held virtually online reducing all costs budgeted in this action item. Funds intended for this item were used to provide additional counseling and support from social workers and bilingual assistants for families in need during the COVID-19 stay-at-home orders.

4.7 Parent Resource Centers received support from community donations throughout the year collecting materials, supplies, and other items necessary to provide support and resources for parents needing assistance from school personnel. No additional costs were necessary as these Parent Resource Centers were self-sustained through the generous support of our parents and community groups. Funds intended for this purpose have been reserved for supporting additional parent / family engagement events once in-person services are provided again.

4.9 Student Wellness Centers were created on Canyon and West Ranch High School campuses as planned. However, through generous donations made by private companies and community partners, each of these centers received new flooring, paint, and furniture at huge discounts and sometimes free of charge. Student wellness has become a local priority, especially after tragic events which rocked our entire community. Local grants and donations made through the WiSH Education Foundation have furnished these student wellness centers and paid for staffing and stipends to ensure each school was equipped with a safe space and trusted, caring adults for students to receive individualized social-emotional support as necessary. Funds intended for this purpose have been reserved for upcoming school years to sustain and maintain student wellness centers and appropriate staffing on all campuses when we return to in-person instruction full time, expecting higher amounts of student anxiety and social-emotional needs when returning in these next post-pandemic years.

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

**SUCSESSES:**

Social Workers served a critical role in meeting the needs of our foster youth, low income, and homeless students in the shift to distance learning. Besides providing these students with school supplies, clothes, shoes, basic hygiene, tutoring services, and free bus passes, they were able to deliver Chromebooks, hotspots, and curriculum to students, as well as connect families with much needed community resources during the pandemic.

Crisis counselors met with students online and through telehealth services to ensure continuous support for social-emotional needs which were by far one of the most prominent needs as the effects of stress, anxiety, and other mental health and wellness issues increased.

Behavior Intervention Specialists continued to support students with disabilities in the classroom in person for most of the school year, and online for Spring 2020.

Translation services were provided for parents and guardians in oral and written communication for district and school site meetings (in person and online virtually), materials, correspondence, and translation apps.

Parent meetings and family events were well-supported prior to school closures.

Parent Resource Centers were utilized all year as central locations on school campuses for parents to receive information, connect with school counselors and social workers, participate in events, and receive training on how to use computers, complete the Census, monitor their student's achievement, and stay connected and engaged in their student's educational programs.

Wellness Centers at Canyon and West Ranch High Schools were opened as premier pilot locations, which led to the creation and opening of Wellness Centers on all other school campuses by the end of summer 2020. All schools have Wellness Coordinators and/or School Site Wellness Liaisons leading "Bring Change to Mind" student clubs to address mental health awareness, wellness activities, and positive support for social-emotional health for both students and staff.

**CHALLENGES:**

The number of foster youth, homeless, and socio-economically disadvantaged students continues to increase. Therefore, the number of Social Workers needed to manage caseloads of all those students is greater than ever before. T

There is also an increased need for bilingual staff and additional translation services to adequately communicate with parents and guardians whose primary language is not English. During the stay-at-home orders, it was challenging to shift everything to an online format when many families did not have working computers, reliable Internet, or hotspots for quite a while in order to communicate with teachers and school staff, often causing a transitional period and delay in getting pertinent information home in ways other than phone calls.

# 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 |
|--|----------------------|-------------------------------|--------------|
| Hybrid / Blended learning schedule with students attending school in two separate cohorts (Cohort A and Cohort B) on opposite days   | 105,847,683          | 102,417,138                   | No           |
| Small cohorts of students will be able to come on campus for specialized services. This serves students with Individualized Education Plans (IEPs), English language learners, low-income students, and those experiencing homelessness who are not able to access their education remotely. | 0.00                 | 560,465                       | Yes          |
| Google Classroom and Canvas learning platforms   | 42,188               | 42,188                        | No           |
| APEX supplemental online curriculum for all content areas  | 217,202              | 150,827                       | Yes          |
| Google Suite for Education, Zoom Pro Accounts  | 83,010               | 89,853                        | No           |
| Intervention hours during flex-time afternoons and after school  | 325,000              | 3,549,539                     | Yes          |
| Parallel support English and Math classes  | 934,226              | 1,709,099                     | Yes          |
| Parent meetings with counselors, teachers, social workers, and administrators to provide additional support in the home for English learners, foster youth, and low income students.   | 0.00                 | 0.00                          | Yes          |

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

The estimated actual expenses exceed budgeted funds by \$1,069,800. Typically, in any given year, we budget \$325,000 for intervention costs to provide unduplicated students with direct tutoring after school. In 2020-21, however, because of COVID-19 and a full year of distance learning, with small cohorts on campus, and the eventual return to a hybrid learning environment, the number of

students needing intense, focused, small group intervention and individual tutoring skyrocketed to ten times the expected amount. Teachers answered the call, and poured an abundance of time and effort into meeting each student's needs, increasing their comprehension of all subjects, and engaging them in learning so that student achievement increased, and students passed classes under extraordinary circumstances. Additionally, school sites provided multiple additional parallel support classes for students falling behind because of lack of engagement or success in distance learning, students needing to develop math and language skills, and those needing credit recovery in order to make progress to graduate.

## **Analysis of In-Person Instructional Offerings**

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

The District adopted a fully remote, distance learning program for the 2020-21 school year in accordance with the Department of Public Health and State orders that did not allow schools within counties that fell in the “purple tier” to reopen for in-person instruction. As our District is located in Los Angeles County, which remained in the most restrictive purple tier from August through mid-March, we were unable to open our schools until March 29, 2021. Prior to that reopening, each school provided in-school services (while fully implementing the required health protocols) for small cohorts of students with Individualized Education Plans (IEPs), English language learners, students needing assessments or specialized in-school services, and students experiencing learning loss with a high-risk of failure by not being able to access their education remotely.

For the last nine weeks of school, when Los Angeles County moved into the orange tier, and ultimately the yellow tier, the District reopened for in-person instruction utilizing a double cohort model for all students and families who chose to return, following all safety and health protocols. Students in cohort A attended in-person classes on campus on Mondays and Tuesdays. Students in cohort B attended on Thursdays and Fridays. Instruction was provided online in a distance learning mode for all students on Wednesdays to provide a cleaning break for each campus. The daily schedule consisted of three 75-minute block class periods each day, sending students home each day with a grab-and-go lunch on their way out. Every afternoon was dedicated to flexible intervention and targeted assistance for students who needed additional help in any class. Families who chose to stay in a full distance learning mode were provided with online instruction through the end of the school year.

### **SUCSESSES:**

Small cohorts of students will be able to successfully come on campus for specialized services including students with Individualized Education Plans (IEPs), English language learners, low-income students, and those experiencing homelessness who were not able to access their education remotely. Bringing small cohorts on campus daily was critical in removing many education barriers for these students. Returning to in-person instruction helped meet the social-emotional needs of students and staff through in-person connection. There was much anticipation and excitement that came with the reopening of schools in Spring of 2021. Students and staff shared positive feedback on the ability to be together in person, even with the required wearing of masks. Google classroom, Canvas, Zoom, Google Suite, APEX, and many supplemental online programs gave teachers and students consistently reliable

methods to deliver instruction through the use of technology regardless of the schedule and location (at home and in person). Intervention hours provided daily opportunities for students to meet with teachers and receive academic assistance in all classes as needed. Zoom and Google Meet platforms allowed Teachers, Counselors, and Administrators to connect with parents and guardians to provide additional support for students academically and emotionally.

#### CHALLENGES:

Teaching two cohorts of students concurrently with half the class in-person and half the class online was extremely challenging. Teachers spent many months ahead of the reopening of campuses to in-person instruction learning and preparing for concurrent (blended / hybrid) instruction, teaching both groups synchronously, setting up station rotations for both groups, and learning how to use new technology, double screens, iPads, and microphone systems. Keeping students involved in learning online, even in a blended / hybrid situation during in-person instruction, was extremely challenging as working on the computer often became tiresome and allowed some students to disengage.

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description  | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Professional development in effective online teaching and instructional design.  | 45,352               | 79,148                        | No           |
| APEX supplemental online curriculum (duplicate cost - included in In Person Offerings)   | 217,202              | 0                             | Yes          |
| Identifying essential standards, creating 5-week curriculum guides, and weekly collaboration among teachers to develop lessons for online and blended learning   | 0.00                 | 0.00                          | No           |
| Providing Chromebooks for students to use at home; textbooks and consumable curriculum materials; access to reduced-cost Internet services where available; and multiple hotspots for home use.  | 89,139               | 109,541                       | Yes          |
| Additional adults in class to support students with disabilities and English Learners - through co-teaching, Instructional Assistants, and Bilingual Instructional Assistants  | 12,299,146           | 12,362,033                    | Yes          |
| Counseling services - School-Based Counseling (SBC), Designated Instructional Service (DIS) counseling, Educationally-Related Intensive Counseling Services (ERICs) therapy, occupational therapy, behavioral intervention assistants, and speech & language pathologists    | 7,513,664            | 7,531,443                     | Yes          |
| Additional supplemental online programs - iLit, Listenwise (language practice for English learners); Nearpod, Peardeck (supports for English learners, pupils with learning loss); Soliday (reading intervention); and IXL (Math & English intervention and skills practice) | 376,007              | 179,292                       | Yes          |
| New district web pages with Action Plan, up-to-date information and resources for parents and students, PD resources for teachers  | 0.00                 | 0.00                          | No           |
| Targeted intervention hours, afternoon flex-time for student support (duplicate cost - included in In-Person Offerings)  | 325,000              | 0                             | Yes          |

| Description   | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|----------------------|-------------------------------|--------------|
| School Counseling meetings with parents - academic, personal, and social-emotional support for all students and families from school counselors   | 8,144,673            | 7,916,674                     | No           |
| Social Workers - personally meeting with all students experiencing homelessness, and those with extremely low income situations. Delivering Chromebooks, hotspots, school supplies, and donations to meet basic needs. Connecting families with additional community resources.   | 820,625              | 938,785                       | Yes          |
| Foster youth liaison / social worker - meets with all foster youth and their families for individual support and meeting their needs  | 114,160              | 116,929                       | Yes          |
| Professional development - Google and Canvas training modules; APEX supplemental online curriculum training; how to use additional supplemental support programs (iLit, Listenwise, Nearpod, Peardeck, etc.); creating safe, engaging, online learning environments; how to support English learners and students with disabilities; relationship building supports; social-emotional learning; and trauma-informed practices. (Cost included in annual license fee.) | 0.00                 | 0.00                          | Yes          |
| New cleaning and sanitizing protocols and procedures, personal protective equipment, restructuring the workplace and school settings for social distancing, daily wellness checks, and online meetings (rather than in-person gatherings).  | 3,772,761            | 17,460,095                    | No           |
| Additional Bilingual Instructional Assistants (BIAs) hired to assist students in distance learning classes. Additional hours needed for BIAs to support students in afternoon intervention.   | 242,636              | 110,151                       | Yes          |
| Additional hours needed for Instructional Assistants to support students with disabilities in distance learning classes and afternoon intervention.   | 32,371               | 8,564                         | No           |
| "Grab and go" meals provided by food services for students from low income families, foster youth, and those experiencing homelessness.   | 852,500              | 937,904                       | 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.

The actual expenses for implementing the distance learning program exceeded the budgeted actions by \$16,605,689. The District spent more on professional development than anticipated to prepare teachers for effective instruction in full-time distance learning, and the eventual return to a completely new hybrid learning environment with part of the class online and the other part in-person simultaneously. The need for targeted intervention for unduplicated students and those at high risk of failure skyrocketed to ten times the expected amount. Teachers poured an abundance of time and effort into tutoring, providing direct intervention, meeting each student's needs, increasing their comprehension of all subjects, and engaging them in learning so that student achievement increased, and students passed classes under extraordinary circumstances. The District also spent five and a half times the expected amount on cleaning and sanitizing products, personal protective equipment for all staff, and restructuring the workplace and school settings for social distancing and overall health protection.

## **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.

Every school site provided feedback from teachers, staff, students, and parents on the success and challenges in implementing each element of the distance learning program in the 2020-21 school year. District level committees also provided feedback through the Parent Communications Council, the District Advisory Council, the Student Communications Council, and the District English Learners Advisory Committee. School administrators, counselors, and teachers analyzed student grades each quarter, and adjusted intervention from flex time to mandatory academic performance (MAP) hours to address the high numbers of students needing academic assistance. School sites also built in What I Need (WIN) days for students to work directly with teachers in content areas where they were struggling in order to increase student learning and course pass rates.

### **SUCCESSSES:**

Teachers truly rose to the challenge of learning how to strategically use a combination of synchronous and asynchronous instruction in daily and weekly lessons. Teachers met with students daily for live interaction every class period, and designed lessons that included direct instruction, guided practice, independent assignments, feedback on progress, and assessment of learning. Students learned how to log-in daily and actively participate in an online classroom environment while being engaged in independent learning.

Switching afternoon intervention for assisting students from flex time to MAP time (mandatory academic performance) in January provided more structure and accountability for struggling students. The amount of students attending MAP time was significantly higher than those voluntarily attending flex hours in the fall semester. What I Need (WIN) days also provided additional intervention

time for teachers to work with students directly in content focus areas. Quarterly data showed that students' grades improved more dramatically and academic achievement increased across all schools.

Through the opening Registration process, all students and families provided information about their access to computers, electronic devices, and connectivity at home to support their pupils in distance learning. All students needing a device for any reason were given Chromebooks through the generous donations made by the District's WiSH Educational Foundation. Social workers maintained updated caseloads and lists of low-income students and those experiencing homelessness who had little or no WiFi or Internet connectivity in their homes. Hotspots provided by the district were delivered to students' homes to remedy this critical need. The District Technology Department acquired more than enough additional hotspots to provide families with the greatest needs to stack multiple hotspots in a home, and/or procure hotspots from different Internet providers. In late October 2020, when the State and County public health orders allowed, we followed the regulations necessary for bringing in small cohorts of students who still had connectivity issues in their home, allowing them to access the WiFi and/or Internet connectivity at school.

Pupil participation and assessing student progress presented both successes and challenges in distance learning. Teachers focused intently on creating engaging learning activities including opening warm-up questions, short mini-lessons for direct instruction, discussion opportunities, the use of interactive software and technology tools, and a variety of formative assessment programs. They routinely created assignments and engaging activities that showed evidence of student learning such as requiring written and/or oral responses, polling questions, completing exit tickets, filling out Google Forms, using Padlet or live interaction on Google Docs and Jamboards. Several programs that were purchased specifically for distance learning, such as the APEX curriculum, Nearpod, and Grade Transferer, provided additional capabilities for teachers to regularly engage students in learning, increase participation, and assess student progress.

Aligning assessments with essential standards also proved to be both successful and challenging depending on the content area. English teachers had many more years of experience with their curriculum guides that are tied directly to their essential standards. Math, Science, and Social Studies teachers used collaboration time to realign their curriculum with an intentional focus on essential standards, but also indicated when surveyed that they need additional time to continue this work for next year.

Counselors provided a critical service connected daily and weekly with all families whose student was not accessing their online courses and participating in live synchronous class time. Administrators also made weekly contact with families to re-engage students and provide updates and constant communication regarding student progress. Social Workers made phone calls and home visits to students who were highly disengaged, needing additional academic and/or personal, social-emotional resources, experiencing great challenges with accessing the Internet from home, as well as learning in challenging home environment or experiencing homelessness.

In order to measure participation and time value of work, attendance was taken by teachers daily in every class period and reported in detail every Friday. Administrators visited live session classes to maintain a consistent supportive presence and monitor student participation during synchronous learning times. Teachers used frequent questioning, breakout room participation, quizzes, exit tickets, the chat feature, work completion, and engaging digital platforms with accountability measures to monitor student participation.

PE teachers required live interaction and physical fitness logs, and performing arts teachers measured student participation through recorded videos of performance skills and virtual concerts.

All teachers received very deliberate professional development through Google Classroom and Canvas online instruction training modules that were customized with the best practices for effectively teaching online, in a block schedule, building a supportive online classroom community environment, and using lesson planning templates as well as supplemental online programs to maximize student engagement and participation. Teachers were provided with multiple levels of training on how to use the newly adopted APEX online curriculum as a supplementary resource for all content areas. A subcommittees of teachers and administrators created protocols, norms, and expectations for teachers during distance learning which were shared with all teachers to provide consistency and success in online learning. Relying on teachers as experts proved to be highly successful in training their peers and learning from each other along the way as everyone navigated this new online world of instruction together.

PD teams on each school site continued providing professional development throughout the school year in training sessions, instructional guides, how-to videos, and additional resources to support teachers in any distance learning and technology support area needed. Allowing each team to survey their colleagues, and meet individual needs throughout the year was highly effective as staff members on all school sites had varying degrees of experience and comfort with distance learning and effectively using technology. PD teams used the newly published and highly acclaimed “Distance Learning Playbook” by Douglas Fisher, Nancy Frey, and John Hattie to support their PD planning in July and August, as well as links to the CCEE “Distance and Hybrid Learning Playbooks” provided by the California Collaborative for Educational Excellence with best practices for creating distance and hybrid learning plans. In preparation for the eventual reopening of schools, all PD teams prepared their teachers for “blended learning” through training sessions on how to most effectively provide in-person instruction for small cohorts of students in class concurrently with an online cohort of students in a rotating schedule using the best practices described in “Blended Learning in Action” and “Balance in Blended Learning” by Catlin Tucker.

All staff saw a shift in roles and responsibilities as a result of COVID-19. Administrators, counselors, teachers and classified staff members participated in 14 subcommittees that included stakeholders from all across the district to develop effective protocols and procedures to ensure a safe return to campus through online learning and a hybrid return to campus. All staff wore masks when in contact with other individuals or groups in person. In-person meetings transitioned to Zoom and/or Google Meet platforms. All staff working on the campus completed daily wellness and temperature checks. Office staff and campus supervisors administered health screening questionnaires and temperature checks for students, families, and visitors to campus before they are permitted to enter. Classified and certificated staff assisted with handing out “grab and go” meals for families picking up food services in a drive-through method. Custodial and maintenance staff changed their cleaning practices in order to prevent the spread of the virus while ensuring that classrooms, offices, and all areas of campus were sanitized daily. Counselors and mental health providers supported students through tele-health services in lieu of in-person meetings, addressing mental health concerns, meeting IEP needs, and additional support for struggling students. Office staff and librarians provided devices and technical support for students needing new Chromebooks, and help logging into classes and online programs. Librarians created “how-to” videos posted on school websites to assist students in accessing databases, e-books, online resources, and class login procedures.

Students with unique needs were served in a number of different ways depending on their individualized needs. When the State and County public health orders allowed, the District followed the regulations necessary for bringing in small cohorts of students with IEPs (no more than 14 people a time per classroom space including a total of students of adults) who have exceptional needs for specialized services that must be accessed on campus. Students who needed assessments, as required by their IEP, and for initial ELPAC testing, also came to campus for individualized in-person appointments. Small cohorts were opened up on campus for English Learners needing the most language support from Bilingual Instructional Assistants, students experiencing homelessness, students without reliable and consistent WiFi or Internet access, and those at high risk of failure for various individual circumstances and unsupportive living environments. Counselors, Administrators, and Social Workers identified students who were struggling with exceptional needs, and made all accommodations possible for them to come onto campus to access their education.

Social workers monitored caseloads of all foster youth and pupils experiencing homelessness district-wide to personally deliver Chromebooks, hotspots, school supplies, food, and other community donations as needed. Teachers incorporated daily social-emotional learning activities, such as warm-up check-in questions, teaching strategies for reducing stress, and referring students to social workers, counselors, and therapists for emotional, health and wellness support.

#### CHALLENGES:

The most obvious and challenging change in the responsibilities for teachers was the online lesson planning and remote instruction required for full distance learning, and the blended concurrent teaching in-person and online at the same time in a hybrid setting. Teachers had to learn quickly how to use new online platforms, technology, and digital programs in order to create engaging lessons for every content area and still assess student learning in this new online environment. They also provided technical support, and focused on social-emotional learning as a result of the effects of stress and trauma on students.

Despite handing out Chromebooks to all students who needed them for using at home, many families still had a lack of WiFi and connectivity. Some families also had weak connection in homes with multiple users accessing the Internet all at once. Social Workers and Administrators delivered hotspots to as many students who needed them, but some remote neighborhoods were still too far from reliable Internet providers for the hotspots to work effectively.

Instructional assistants learned how to join each teacher's online classroom and provide much-needed support for English learners and students with disabilities in a virtual environment. Teachers also used email as a primary communication tool with students outside their regular class time. Although extremely challenging, our teachers and instructional assistants did an exceptional job of shifting to these new roles and continuing to provide excellent learning opportunities and access to education for students.

Getting and keeping students actively engaged in learning through a full distance learning environment was extremely challenging at times. Some students proved to thrive in this environment, while others struggled. Teachers focused on creating the most engaging lessons possible, requiring students to turn their cameras on, respond to questions, interact with online software during live synchronous direct teaching class time. But even still, some students struggled with isolation, depression, unsupportive home environments, social-emotional problems, and a lack of personal connection online.

Break-out sessions provided opportunities for students to connect, talk, and discuss various curricular topics; however, many students stated that it was difficult to talk with peers in small break-out sessions. Some were nervous and anxious about contributing to the conversation and preferred to just listen. Others found that if there was no accountability for participating, they could easily take the path of least resistance, stay silent, turn off their videos, and remain relatively unnoticed.

Teachers assessed student work through frequent checks for understanding, formative assessments, and individual and small group instruction for struggling students. However, sometimes the hardest challenge in assessing student learning was balancing the amount of time it took to create new lessons every day (since full distance learning was a completely new instructional method for everyone this year) with evaluating student work, providing feedback, and grading assessments.

Identifying and teaching the essential standards was challenging for some content areas that had not done this work before. In particular, many history and social science teachers had not used the newly created curriculum guides which were finished during the time when Spring 2019 emergency stay-at-home orders were issued. Therefore, they had a greater need to continue collaborating on how to focus on the essential standards for their subject, with the added burden of having their work hours consumed by lesson planning and grading.

Getting students to voluntarily attend flex time hours in the Fall semester of 2020 when teachers could provide individualized support in the afternoon hours on any part of the curriculum they needed help with was challenging. This led the District to adjust the schedule and change to mandatory academic performance time (MAP) in the Spring semester 2021.

Recognizing that the effects of COVID-19, distance learning, and community restrictions have taken a huge toll on everyone for the last year, the focus on the physical and social-emotional wellness of staff, students, and families became the most important priority district-wide.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description  | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Assessing pupil learning loss through standardized assessments, math placement tests, reading inventory programs, and content-area entrance exams.   | 0.00                 | 0.00                          | No           |
| 10-week common assessments in English and Math to assess pupil progress  | 0.00                 | 0.00                          | No           |
| 5-week progress monitoring of language development in "Achieve" language support classes for English learners (Cost included in annual subscription)   | 0.00                 | 0.00                          | Yes          |
| Supplemental language skills practice (iLit) beginning of year, mid-year, and end of year progress reports for English learners (Included in the annual cost for iLit)   | 0.00                 | 0.00                          | Yes          |
| Parallel support English and Math classes in student schedules - for students who showed significant learning loss in Fall (duplicate cost - included in In Person & Distance Learning Offerings)  | 934,226              | 0                             | No           |
| Curriculum-embedded formative assessments - regular checks for understanding, reteaching necessary concepts and basic skills, revising curriculum as necessary, identifying students for intervention (Included in annual license cost)  | 0.00                 | 0.00                          | No           |
| Instructional assistants and co-teachers support English learners and students with disabilities in distance learning classrooms and additional intervention time. (duplicate cost - included in In Person & Distance Learning Offerings)  | 12,299,146           | 0                             | Yes          |
| Focus on social-emotional learning, relationship-building, creating safe online classroom environments, and professional development. Implementing research-based strategies to build supportive school environments and strong teacher-student relationships to increase the recovery from learning loss. | 0.00                 | 0.00                          | Yes          |

| Description  | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Targeted intervention, parallel support classes, and small group tutoring (duplicate cost - included in In Person & Distance Learning Offerings)   | 325,000              | 0                             | Yes          |
| On-going monitoring of student progress by teachers, counselors, administrators, and social workers - using common online platforms, monitoring student attendance, communicating with parents, and checking in weekly with foster youth and students experiencing homelessness. | 0.00                 | 0.00                          | Yes          |
| Accommodations and modifications per student's individualized educational plan - video recorded lessons, alternative assessments, one-on-one assistance, counseling, and therapeutic support.  | 0.00                 | 0.00                          | No           |
| Language support - translated assignments, closed captioning translation for videos, translation apps, digital reader, and language objectives   | 184,287              | 98,177                        | 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.

The actual expenses exceeded the budgeted planned actions by \$3,976,189. Notable differences above are duplicate costs also reflected in the previous section describing the implementation of distance learning (parallel support classes, and targeted intervention). Language support cost less than anticipated as many online programs we had planned to use offered free translation services, rather than having to purchase additional costly subscriptions.

### 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.

Every school site provided feedback from teachers, staff, students, and parents on the success 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 this school year. District level committees also provided feedback through the Parent Communications Council, the District Advisory Council, the Student Communications Council, and the District English Learners Advisory Committee.

School administrators, counselors, and teachers analyzed student grades each quarter. Junior high math teachers used the results of math placement tests to determine students' skill levels and identify learning loss that resulted from the COVID-19 school closures in Spring of 2020. Junior high English teachers used the STAR reading inventory assessments to measure students' levels of reading comprehension. The district-adopted math and English curriculum have common assessments embedded throughout each unit to measure student learning and progress.

ELD teachers in Achieve designated language support classes reviewed EL students' grades every five weeks in all four domains of English proficiency (speaking, listening, reading, and writing) and work with English learners daily to monitor their academic progress. EL students were formally assessed in English Language Development at the beginning of the year, mid-year, and end of year to show progress toward increasing their language proficiency levels through the iLit supplemental online language support program.

#### SUCSESSES:

As written in the Learning Continuity and Attendance Plan, students utilized planners, weekly logs, grade checks, and goal setting to organize class assignments, keep up with homework, classwork, projects, quizzes, and tests.

Class discussions, review activities, independent work, quizzes, and in-class frequent checking for understanding provided teachers the opportunity to discover gaps in student learning and measure progress.

The Edulastic online program was used as a formative assessment tool which identifies gaps in learning, and gives students differentiated assignments to remediate skills, reinforce learning, and challenge academic growth.

Students who struggled academically in math and English were enrolled in parallel support grade-level intervention classes to increase academic support.

Students failing to meet standards or show academic progress were targeted for intervention during afternoon flex time, required to attend Mandatory Academic Performance (MAP) time, and What I Need (WIN) days.

Bilingual instructional assistants and co-teachers provided additional support in breakout rooms, as well as individual tutoring during flex time afternoons and MAP time to specifically support English learners and students with disabilities.

Teachers, Counselors, Administrators, and Social Workers communicate with families weekly by phone, through email, and with socially distant home visits to support students in the monitoring of their progress. Social Workers were assigned caseloads of all students experiencing homelessness and in foster care providing weekly check-ins and daily communication if problem-solving, troubleshooting, and additional support was needed in any academic, personal, or social-emotional way.

Teachers focused on using a variety of formative assessments throughout each lesson and unit of study to check students' level of understanding, reteach as necessary, monitor student progress, provide timely effective feedback, and identify students in need of additional intervention and support.

## CHALLENGES:

Providing time for teachers to intentionally assess pupil learning loss was a huge challenge. The district curriculum lacks a thorough set of standardized assessments aligned to essential standards per content area and grade level. To remedy this, the District has adopted the iReady diagnostic assessment program to evaluate all students in grades 7 through 11 in both reading and mathematics on their performance level of the state standards. Data reports will provide student progress on each grade level in various domains of the English reading and math standards. The District will continue to provide time and resources for teachers to collaborating in subject-specific departments to identify areas of learning loss, adjust curriculum to address this issue, review critical academic skills, and determine essential standards per grade level content area to accelerate learning.

## EFFECTIVENESS:

Our District addressed the learning loss and accelerated learning progress for pupils through the focus on essential standards for all content areas, scaffolds and support built into differentiated instruction, pre-assessments, ongoing formative assessments, effective feedback, highly engaging learning activities, flexible timelines, supplemental supporting curriculum, and asynchronous learning time for self-paced study. When permitted, English learners, low-income students, those experiencing homelessness, and foster youth were able to come onto campus for in-person support in small, stable cohorts for direct assistance to combat the learning loss caused by full distance learning and a plethora of unique challenges and barriers to accessing their education.

Research shows that supportive school environments and strong teacher-student relationships speed recovery from learning loss. Therefore, teachers made intentional efforts to allow students to connect virtually with each other and with their teachers in ways that build community and engagement online. Building relationships, establishing a supportive learning environment, creating safe spaces in online classes, and engaging students in learning has been a primary focus of daily instruction. Social-emotional learning (SEL) activities were incorporated into daily lessons which positively impacted the culture and climate of classrooms and student well-being, thereby improving student learning as a result. According to student input collected through the LCAP stakeholders meetings, students' reflection of their online class environments, SEL activities, relationships with teachers and peers, and connection to school was overall positive, with a recognition that distance learning itself provided unique challenges to overcome in all of these areas. In particular, this supported students from low-income families, those experiencing homelessness, and foster youth, as these students often displayed higher levels of anxiety, depression, and exceptional needs from adverse childhood trauma. Many students with disabilities also received counseling and therapeutic support without interruption providing another trusted adult who assisted these students with any area of need.

Targeted intervention provided students with additional support in specific content areas. Students who showed significant learning loss were given parallel support classes in math or English, including English language development (ELD). Students with disabilities (pupils with exceptional needs) received additional academic support in a Learning Strategies class and had access to individual tutoring through afternoon flex and MAP time and breakout rooms with direct assistance from Special Education teachers as well as Instructional Assistants. Teachers provided individual accommodations and modifications as appropriate in support of the goals in

each student's IEP. Teachers provided recorded videos of lesson components, when appropriate, that allow students to re-watch and review as many times as needed, particularly supporting students with disabilities, those on 504 plans, and English learners. According to school and district data, students with parallel support classes and additional adult support showed an increase in academic performance through the additional time and support provided by their strategic math, English, ELD, and Learning Strategies classes. Data also showed that students who attended the afternoon tutoring flex and MAP time improved their grades each semester, raising the percentage of students passing classes from mid-semester quarter grades to final semester grades district-wide.

English language learners received additional academic support in an Achieve designated language support class. Bilingual Instructional Assistants (BIAs) worked directly with English learners (ELs) during afternoon intervention time and in small group breakout sessions online during class. EL students reported that the language support they received through translated assignments, the closed captioning translation feature for videos, and individual tutoring from BIAs and teachers during MAP time was all critical to their academic success and ability to access the content in all subject areas.

## 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.

Every school site provided feedback from teachers, staff, students, and parents on the success and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year. District level committees also provided feedback through the Parent Communications Council, the District Advisory Council, the Student Communications Council, and the District English Learners Advisory Committee. School administrators, counselors, and therapists reviewed the amount of counseling referrals and staff-related communications regarding social emotional well-being, and increased services and resources accordingly in an effort to meet everyone's individual needs.

### SUCSESSES:

The Hart District Counseling department continued to meet the mental health needs of students through a FERPA compliant telehealth platform to serve all Hart District students even through a prolonged year of distance learning while adhering to public health orders. Students received emotional support from mental health professionals without interruption. All students with IEPs and 504s received their special education services as indicated in their plan within either educational program model (ERICS and DIS Counseling).

School Based Counseling (SBC) services for general education students, and all existing counseling services provided to elementary feeder school districts, also continued without interruption. SBC services were provided to students of Saugus High School throughout the summer to provide ongoing support and continuity between academic years for those who remain compromised in their ability to adapt to the pressures of a pandemic after experiencing a school shooting 4 months earlier.

The Hart District Counseling Department's online portal provided mental health and wellness resources related to managing stress with curated material aimed at students and parents, as well as general resources for staff on "Managing Stress with the Coronavirus.". Similarly, the Counselors' Student Wellness online portal gave students access to resources within ten specific content areas to assist with social-emotional needs: self-care, stress and anxiety, relaxation, daily journal prompts, social distancing, boredom and stay-at-home activities, suicide prevention, grief resources, trauma recovery, and videos of encouragement. The Hart District also sent out staff-specific resources and services available to all staff members through the district website, the Department of Counseling, and Risk Management.

The District's newly created Wellness Warm Line provided a non-emergency resource for all Hart District students seeking emotional support as a result of the stay-at-home order and effects related to social distancing providing support prior to a mental health crisis. Emails and phone calls were sent out to all district students, families, and staff describing these resources and the links where they can easily be found on the District web page.

The District's Wellness Wheel provided additional resources in a variety of areas such as mental health, nutrition, physical fitness, health education, parent and community outreach, positive attendance, character development, behavior, and other health services.

Mental health resources were posted on the counseling website for each school and embedded into counselor email signatures for easy access. Students and staff alike had constant access to all these resources all year long.

School Counselors developed a teacher referral system to gather data on students of concern and to facilitate appropriate counselor outreach to students in need through Zoom meetings and/or Google Meet. Counselors actively reached out to families daily with concerns about student attendance and academic achievement. Google Meet counselor appointment links ensured a quick and reliable means for students to speak with counselors, and they used Google voice phone numbers to provide an easy, quick way to reach students through the online Google platform. The QR code system was utilized frequently, as it allowed students to confidentially contact a Counselor for self-reported help.

School Social Workers reached out to students who might benefit from targeted engagement activities and connections with our community partners. School-site Parent / Student Resource Centers provided resources, counseling, and mental health / social-emotional support for any student, staff, or parent / family member who needed individual assistance and/or referrals to community agencies. Social workers developed and provided an SEL curriculum for all teachers to use in advisory periods daily. Teachers conducted wellness check-ins through warm-up activities asking questions about student well-being through confidential Google Forms and the Close Gap online platform that allowed students to share their concerns and feelings with teachers and counselors. Academic departments implemented weekly conversation starters for students to focus on social-emotional learning (SEL) and connection.

Schools created Wellness and Diversity committees to promote ideas and activities on the school's social media platforms. School site wellness coordinators provided virtual activities and education around mental health through the "Bring Change to Mind" clubs on each campus, and sponsored "Wellness Wednesdays." Staff were encouraged to be involved in wellness activities, practice self-care, be mindful of their own physical and emotional health, and seek out assistance through district-provided resources whenever necessary.

Several sites used the RULER training from Yale's Center for Emotional Intelligence, which teaches emotional self-regulation skills and the importance of building healthy relationships. Eight other sites used the Capturing Kids' Hearts process developed by the Flippen Group, which is rooted in evidence based practices for supporting social-emotional learning. Professional development focused on social-emotional learning, brain-based learning, trauma-informed instruction, and building resiliency skills from national educational experts.

Staff were invited to participate virtually with online Yoga, mindfulness, and physical fitness through videos sent out district-wide by several of our own teachers leading staff and students through short weekly exercises, including over the winter break weeks.

#### CHALLENGES:

Full distance learning due to COVID-19 restrictions brought new, extenuating challenges for students, staff, and families nationwide. For many students, adapting to full-time remote learning and online instruction, being isolated from friends, peers, and other social

connections, losing the ability to participate in extra-curricular and community activities, and dealing with other pressures and stressors, brought about anxiety, depression, and mental health issues despite the resources available to them. Distance learning also made it more challenging for teachers to identify issues of concern for students who were succeeding academically and/or not reaching out for assistance. Some students who need help do not feel comfortable reaching out and asking for it. Many times, teachers will pick up on non-verbal cues, signs of depression, indications of trauma and/or abuse, and other subtle messages in-person when students are stressed or anxious. Online, this was much harder to do through a computer screen, and nearly impossible when students were not always on camera.

While telehealth services provided much-needed access to counseling, many students did not access the services as regularly as scheduled, missed appointments, and often tended to be more distracted with their home environment. Some students lacked private and confidential space at home to share emotions and mental health concerns with therapists virtually. ERICS therapists reported that it was more difficult to read social cues and use various strategies via telemedicine than in person. Community mental health services are overbooked and have long waiting lists at this time, impacting the ability to refer students for longer-term treatment.

Student groups have suggested that schools and the district send email communications to students as well as parents to make students more aware of SEL activities and mental health resources available to them online, through the school, and in the community. While parents, guardians, and family members receive most all email communications, students do not. Students learn about social-emotional and wellness activities and resources when publicized at school, but would benefit also from receiving the emails too. Counselors commented that it is often difficult to get in touch with students and parents when reaching out to provide resources, offer support, and meet emotional needs. Scheduling time for students to meet with counselors outside of their class time in distance learning and afternoon tutoring sessions was challenging.

## **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.

Every school site provided feedback from teachers, staff, students, and parents on the success and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year. District level committees also provided feedback through the Parent Communications Council, the District Advisory Council, the Student Communications Council, and the District English Learners Advisory Committee.

**SUCSESSES:**

Engagement:

Teachers created engaging lessons and interactive lessons and activities that increased student engagement in distance learning. Teachers had face-to-face live interaction with all students daily who were required to turn on their video feature and type in their proper name. During live contact and synchronous instructional minutes, teachers included opening warm-up questions, created mini-lessons, chunked their curriculum, required written and/or oral responses from students throughout each lesson. They used polling questions, exit tickets, Google Forms, short videos, discussions, quizzes, small group collaborative activities, and independent work. Students typed synchronously in Padlet, or on Google Documents and Jamboards, participated in small group breakout room discussions, and demonstrated performance in fine arts through video recordings, virtual performances, and projecting evidence of their art creations. Teachers used interactive digital programs such as Kahoot, Pear Deck, EdPuzzle, Quizlet, Flip Grid, Whiteboards, the chat box, raised hand feature, hand signals, thumbs up, and more. Calling on students allowed them to actively share ideas, thoughts, discussions, and answers to writing prompts throughout the class period to demonstrate engagement in learning.

Bringing students back onto campus for in-person instruction, both in small stable cohorts at the beginning for special populations and in larger cohorts of classes district-wide once the health restrictions were reduced, caused the greatest success and improvement in student engagement. Students were able to receive direct instruction, academic assistance, intervention, and reliable Internet daily in order to fully access their education.

#### Outreach:

Teachers, Counselors, Administrators, and Social Workers used regular email and phone calls to reach out to students and parents to communicate pertinent information and reminders. Parents commented how much they appreciate receiving positive phone calls and feedback about their student's success. Teachers sent out regular reminders and updates through Google classroom. Principals sent out weekly messages to all families in their school through phone and email messages, as well as the S'Mores newsletter format with links to timely information that affected student schedules, parent meetings, and upcoming events. Staff utilized multiple means of translation services for various messages, through Google translate, Talking Points, and Deepl in order to provide communication in families' home languages. Social workers made home visits to all families on their caseloads for those experiencing homelessness to keep them up-to-date with critical information for students and parents, and check on students' well-being and social-emotional needs. All schools held virtual Back-to-School-Nights sharing videos created by teachers and school staff to provide families with class expectations, learning objectives, and resources for more information.

The District's public relations officer sent out district-level messages for all families through phone and email messages whenever an item was critical for all families to receive district-wide. Messages at this level included information regarding school schedules, community events, Census information, upcoming district meetings, and messages from the Superintendent.

Schools held regular meetings online for students and families to attend virtually, including meetings for their English Learner Advisory Councils, Parent Advisory Councils, School Site Councils, Student Study Teams, Individualized Educational Plans, Counseling sessions, parent information nights, and more. Some schools successfully held family workshops during the evenings, sharing information and resources to assist parents with helping their child succeed academically and provide social-emotional support at home. Meeting with parents virtually was more convenient than requiring people to leave work and drive to in-person meetings. More

parents were able to be involved by attending in an online format. Families participated through Zoom or Google Meet, and video recordings of the workshops were made available for those who were unable to attend the live presentations.

#### Tiered re-engagement strategies:

The District implemented a three-tiered system for reaching out to students and parents & guardians for pupils who were absent from distance learning, often in languages other than English. When students were not meeting educational requirements, or if a student was not engaged in instruction and at risk of learning loss, school site staff performed the following steps to re-engage students:

Tier 1 - Teachers reached out to parents / guardians. Teachers identified barriers to education (technological, social-emotional, physical, personal, basic needs, and/or living conditions) referred to counselors, administrators, and/or social worker as appropriate, discussed the importance of attendance, and created highly engaging learning activities in safe classroom environments to reduce students' anxiety, fear, and stress.

Tier 2 - Counselors reached out to parents / guardians. Counselors scheduled virtual meetings with students and parents to identify barriers keeping a student from engaging in instruction, and worked to provide resources as necessary. Counselors collaborated with teachers, social workers, and administrators to conduct mental health assessments if necessary to determine if students' needs were situational, related to coping skills, more severe, and/or needed to be addressed through higher level of services connected to outside resources.

Tier 3 - Administrators reached out to parents / guardians. Administrators collaborated with school counselors and social workers, developed a plan for re-engagement, deployed additional resources, scheduled home visits, and included counseling teams to evaluate for potential crisis and increased level of mental health needs. All home visits were conducted with safety measures of wearing masks and maintaining proper social distancing.

#### Other Languages:

All schools have bilingual staff who made phone calls in other languages. They also used technology programs (Talking Points, Blackboard connect Spanish phone calls and emails, Google translate, Google Voice, Zoom translate, Remind.com) to communicate directly with families in other languages. Translated notices were emailed home. Phone calls were translated and sent in other languages. The Talking Points program translated live phone calls in real time. Zoom meetings were conducted through the activation of the "language interpretation" setting where bilingual staff also translated in live time.

#### CHALLENGES:

Teachers found it challenging to engage students verbally in an online educational format. Managing students entering late during class time or leaving early by logging off or losing their Internet connection was a struggle. The use of breakout rooms during online instruction was challenging. Students often felt uncomfortable talking with their peers, and teachers could only be present in one

breakout rooms at a time. Students did not always have their cameras on, and some students did not participate in breakout room discussions, making it difficult to gauge how much learning was taking place during those instructional activities. Extended hours of screen time became a huge source of fatigue on everyone's eyes, mental acuity, and physical energy. Getting students to log back in after lunch for individual tutoring and academic assistance was particularly challenging after having been online for so many hours each morning.

Internet access was a challenge for many families who did not have a strong enough WiFi in remote neighborhoods, or bandwidth to support multiple devices online at home all at the same time. Parents with young children struggled to balance work hours with supervision at home as students were required to do much of their learning independently. Many students with multiple siblings did not have quiet homes conducive to studying or set up as an ideal educational environment.

Consistent communication with some families and students has been challenging, especially when trying to reach students who were frequently absent from class. At times it became difficult to reach parents despite multiple attempts to communicate through phone, text, and email messages.

## **Analysis of School Nutrition**

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

Every school site provided feedback from teachers, staff, students, and parents on the success and challenges in providing school nutrition in the 2020-21 school year. District level committees also provided feedback through the Parent Communications Council, the District Advisory Council, the Student Communications Council, and the District English Learners Advisory Committee. School administrators oversaw the process on each school site, and ensured that families received necessary communications about how and where to pick up meals for all children regardless of age, and that COVID-19 safety protocols were followed.

### **SUCSESSES:**

Knowing that many students and families relied on school meals during the school week, continued daily access to school breakfast and lunch was a critical need. The District offered daily breakfast and lunch, in a non-congregate "grab and go" format, to any child 18 years or younger at all school sites including the distribution of weekend and holiday break multi-day meals bundles. We successfully partnered with our elementary feeder districts in a unified community effort to assure we had meal sites accessible in each attendance boundary area. In some attendance boundaries, we had multiple sites active to assure there was adequate access for all children.

Families were notified by district phone calls, mass emails, school newsletters, and website updates about the provision of school meals for students, pick-up locations, daily schedules, and procedures. Students did not need to be present if family members were

picking up meals for their student and were able to access whatever school location was closest to their home in a drive-up or walk-up setting.

When students returned to on-campus instruction, food services continued to provide nutritional breakfast and lunch meals for all pupils. Students were able to pick up their "grab and go" lunch from multiple exit points on campus as they left to go home after in-person instruction, preventing students from congregating in close proximity to others. Students and staff were required to wear masks, and where possible, food service buildings had designated entrance and exit doors. Student eating areas were widened to ensure safe space outdoors between students.

#### CHALLENGES:

Participation levels were lower than normal. As a high school district, our schools are not be considered "neighborhood" schools, as our attendance boundaries are much larger than the elementary schools. It was often more difficult for students and families to access the Junior Highs and High School campuses which are farther away from students' homes than elementary schools nearby.

# 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.

There were no additional actions listed in the plan beyond the required components previously listed.

## 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.

After implementing both in-person and distance learning programs during the 2020-21 school year, the William S. Hart District learned that the most effective instruction occurs in person, and the effective use of technology proved to be a critical component in multiple modes of delivering instruction. While teachers did their very best to continue delivering high levels of instruction through distance learning, and students put forth their utmost independent effort, overall in-person learning proved to be more effective for the majority of students. Social connection is greater, social-emotional needs are more easily recognized and met, individual tutoring and academic assistance is more effective, communication is easier, and relationships are stronger in person.

The lessons learned here have informed the goals and actions in the 2021-24 LCAP in the following ways:

Technology has proven to be a highly effective tool for delivering instruction and engaging students in learning. Many of the supplemental online programs that were used in distance learning will be continued and renewed as a blended learning tool in future years to maintain the maximum amount of student engagement in all classes through a variety of programs, hands-on activities, and engaging lessons. Teachers will continue to utilize Google Classroom or Canvas as their primary resource for managing academic assignments, and organizing units of study, providing students with a consistently reliable platform regardless of schedule and location (at home and in the classroom). Similarly, Zoom and Google Meet will allow parents, teachers, counselors, administrators, and social workers to connect with families throughout the day without requiring parents to leave work and physically drive to a common location in order to participate in meetings. The APEX supplemental curriculum, which was previously only used in an alternative educational independent learning program, proved to be helpful in providing students with a vetted online curriculum for credit recovery on the comprehensive high school campuses, and will continue to be used in upcoming years. While larger grant funds will be used to pay

for the majority of those supplemental programs, LCAP funds intended to support significant groups of students with unique needs, will be used to provide supplemental language and literacy programs and targeted intervention and support.

Professional development priorities have shifted to the increased support for training teachers in how to effectively use many different supplemental online programs, address social-emotional learning, implement trauma-informed practices, build and foster resiliency, accelerate learning, develop cultural competency, and how to most effectively teach in a block schedule in a blended learning environment.

Distance and hybrid learning caused teachers to focus intently on identifying the essential standards in their content areas. Additional collaboration time will be needed for content lead teachers to rewrite curriculum guides focusing on those essential standards that students need to master and show proficiency to accelerate learning and address learning loss. Teachers will work together in department collaboration to identify content and standards that were not covered in distance learning, have vertical alignment conversations to determine the modifications that need to be made to address the instructional needs to accelerate learning for students in the upcoming years.

Data showed that students with additional adult support, extra intervention, and extended learning time made significant improvements academically over the last year. As a result, the LCAP prioritizes increasing the amount of bilingual instructional assistants and additional adult support through co-teaching assignments and increased English language development teachers available to provide direct services to students in the classroom and beyond. Schools will be encouraged to incorporate parallel support classes into their master schedules. and new weekly schedules will reflect flexible tutoring, MAP, and/or WIN time for intentional targeted student support hours.

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 continues to be assessed and addressed in the 2021-24 LCAP, especially for pupils with unique needs, in the following ways:

All students across each grade level 7-11 are currently being assessed with end-of-the-year diagnostic assessments to evaluate their current grade level performance and standards mastery. Using those diagnostic results, teachers and administrators are identifying students who are showing various levels of learning loss, performing below grade level standards. These students will be encouraged, while partnering with their parents, to participate in extended learning opportunities through the months of June and July. Junior high school students in particular will be identified for an intensive, whole child approach to summer classes addressing literacy, math, and social-emotional learning. Student progress will be intentionally monitored, and data will be provided for teachers at the beginning of the next school year to address learning gaps. Reading, writing, and math assessments will continue to be administered next year at the beginning, middle, and end of next school year to show growth and progress, with targeted intervention and supports given to pupils with unique needs. English learners are routinely assessed every quarter to show progress in their English proficiency

skills, and are given additional designated support to accelerate their learning and overcome language barriers. Students with disabilities are assessed annually in multiple ways and provided with individualized support to address their unique needs through the building of literacy and math skills, as well as individually identified academic, emotional, and behavioral needs.

New teachers will receive explicit support in how to address the unique needs of students with disabilities, English learners, foster youth, low income, and homeless students - including the learning loss that many of these students will have in greater amounts than some of their peers who have not faced the same level of challenges over the last two years. These new teachers will receive very intentional professional development, and will be required to attend several workshops throughout the year targeting effective teaching strategies, trauma informed practices, social-emotional learning, and language support to address the learning loss associated with these issues. New teachers will also receive in-person direct support from consulting teachers addressing these strategies in the classroom through observations, feedback, and reflective conversations. Each of these items are included in new teachers' individual development plans (IDP), the California Standards for the Teaching Profession (CSTP), and the Teaching Performance Assessment (TPA) where they must show evidence of successfully addressing students' individual needs within their regular teaching practice.

Students experiencing learning loss will be provided with additional intervention opportunities through parallel support classes during their schedule of classes and additional intervention opportunities outside the regular school day to accelerate learning. Additional supplemental programs will be utilized that target reading comprehension, math skills, and literacy across all content areas. All schools are expanding their intervention opportunities to include credit recovery programs as well as smaller, more individualized intervention sessions for more direct support.

The language barrier for English learners was more pronounced in a full distance learning environment where participating in class discussions and understanding the content online was extraordinarily challenging for students who do not speak English, or who have low English proficiency skills. Learning loss for EL students will undoubtedly be assessed and identified through designated and integrated English and Achieve classes to provide direct language support and accelerate learning for these students. Additional staffing is being provided for schools with the highest number of ELs and immigrant students who have beginning through emerging levels of English proficiency to provide ELD teachers, co-teaching opportunities, and reduced class sizes for designated and integrated classes across various content areas.

Addressing the learning loss our English learners face, more Bilingual Instructional Assistants (BIAs) will be hired to provide direct first-language support for ELs in content classrooms and integrated & designated classes to assist EL students with overcoming their language barrier to provide access to accelerated learning.

Annually, the professional development (PD) teams on each school site have collaborated with English language development (ELD) teachers to provide all teachers with current EL-specific training on how to best serve all our English Learners in integrated classes. When looking at all our students with unique needs, we found that our EL students who also have disabilities have twice the need for additional support to address both their language barrier and their learning challenges. New PD in this area will be developed and provided for our staff to address these dual identified needs for ELs with disabilities, identify their levels of proficiency and learning loss, and accelerate their learning provide multi-tiered support.

English learners often need a multi-tiered approach to learning both their grade level academic content, and the language of math, science, and social studies. Supplemental literacy support software programs will be added in the Achieve designated support classes to address learning loss and multiple domains of English proficiency for EL students so that they gain additional practice in all required areas (reading, writing, listening, and speaking) and develop greater comprehension for content and curriculum.

High school immigrant students who are also English learners entering the District with interrupted education and gaps in school experience will receive individualized support through an EL Newcomer program tailored to their personal goals and learning plans. These Newcomers will have access to language classes, career pathways, post-secondary opportunities, and additional social services to meet their unique needs. Knowing that an older Newcomer often lacks the time in our school district to meet all the required credits for graduation at the same time as learning the English language, this program will provide multi-tiered support to encourage lifelong learning, continued education, and future success beyond academics.

Some students with disabilities need direct support in developing reading skills even in Junior High and High School grade levels. The last two years of online distance learning have caused students with disabilities to stretch their independent learning skills, even when that learning mode was not necessarily the best to support their individual learning needs and challenges. Learning loss for students with disabilities will be assessed to identify their grade level reading abilities and the skills we must focus on for each. Through supplemental reading intervention programs, teachers will work with students who need to develop and increase their literacy ability, including decoding, fluency, multi-syllabic pronunciation, comprehension, and other critical reading skills.

Social workers provide the most direct service we give to our Foster Youth, Low Income, and Homeless students through the identification, monitoring, delivery of services, and connection with community resources as needed for each individual. Additional social workers will be hired to ensure all schools have adequate support for these students with unique needs and exceptional barriers to education. Students experiencing learning loss due to distance learning and COVID-related issues will continue to receive direct individual attention through home visits, focused attendance monitoring, additional intervention opportunities, tutoring, and resources to meet their very unique needs.

Learning loss shows itself in other ways besides just academic skills and course grades. The toll that the COVID-19 pandemic has taken on students is multi-faceted and caused levels of depression, anxiety, and mental health issues to increase dramatically, even for students with grade level and higher skills. To address learning loss brought on by social-emotional issues, counselors and therapists on every campus work with students daily to address their mental health needs, provide counseling support and community resources, and deliberately work to re-engage students in learning.

Staff will receive targeted professional development on how to implement social-emotional, mental health, and trauma-informed practices in the classroom knowing that students are returning with multiple challenges district-wide. PD in these areas will move the focus from "learning loss" to "learning recovery" giving students coping tools and resiliency skills to re-engage in education and accelerate learning.

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.

Substantive differences between the actions or services identified as contributing towards meeting the increased or improved services requirement include two actions specifically that exceeded the planned services: parallel support classes, and targeted intervention and tutoring. Because all our students experienced a full year of distance learning which required an extraordinary amount of independent learning, the number of students struggling academically as well as social-emotionally, was significantly higher than anyone predicted. Even with our deliberate efforts to bring small stable cohorts of unduplicated students on campus, including those at high risk of failure for unique needs, hundreds of students failed to engage in distance learning and make progress on their own without daily in-person interaction with teachers. We addressed this remarkable challenge by providing intense, focused, small group intervention and individual tutoring daily in both flex time and mandatory academic performance (MAP) time, as well as "What I Need" (WIN) days. Teachers dedicated additional time and effort into meeting each student's needs, increasing their comprehension of all subjects, and engaging them in learning so that student achievement increased, and students passed classes under extraordinary circumstances. Additionally, school sites provided multiple additional parallel support classes for students falling behind because of lack of engagement or success in distance learning, students needing to develop math and language skills, and those needing credit recovery in order to make progress to graduate.

# 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.

Student outcomes in the 2019-20 LCAP as measured by the 2019 CAASPP scores show an increase of +4.9 points in ELA and +3.4 points in math. However, significant subgroups of students district-wide (English learners, foster youth, low-income, and homeless students) showed a decline in performance levels from the previous testing year in English and math, as well as chronic absenteeism (7th and 8th grade) and graduation rates lower than the district average. As such, a deeper look into the individual student subgroups at each school within the district also shows a wider variance of performance levels with some groups increasing, others maintaining their status, and some declining from the previous year.

As a result of this analysis and reflection, special attention will be given to supporting these special populations of students in the new 2021-24 LCAP through targeted intervention opportunities, new student support program specialists, additional transportation services, increased social workers for all school sites, and professional development to address root problems such as trauma-informed practices, cultural competency, equity and diversity issues, grading and assessment practices, and supporting language instruction. Supplemental programs will be utilized to build literacy skills for students reading below grade level as well as to accelerate learning for English learners and students with disabilities who need to increase reading comprehension and improve visual processing skills. New parent / family engagement events are being planned with the creation of parent community liaisons to increase school / family partnerships and engage families in their students education for additional support.

After reflecting on the effectiveness of the Learning Continuity and Attendance Plan, social emotional learning and student and staff well-being is a priority to address moving forward. The mental health struggles students experienced in the pandemic has been magnified over the last year, and we have learned that most staff have not received adequate training or feel prepared to address this crisis as campuses reopen next year. Professional development and intentional training will be provided for all staff in the areas of trauma-informed practices, social-emotional learning, building resiliency, and mental health first aid for youth.

English Learner progress shows that 43% of EL students reclassified to a level of English proficiency with 46% of all other English learners progressing one level. Intentional supports for English Learners are prioritized in the actions and services in the new 2021-24 LCAP to ensure that EL students have primary language support through an abundance of bilingual instructional assistance, ELD teachers in integrated and designated support classes, supplemental literacy programs that target all four domains of English proficiency, additional intervention and tutoring, a customized EL Newcomer program, equal access to AP, CTE, dual enrollment, and college level courses, and translation services for families.

Junior high non-promotion rates and high school drop-out rates have remained consistent over the last few years without showing any notable change. However, learning loss factors due to the COVID-19 pandemic have caused an increase in students needing

targeted intervention and parallel support to accelerate learning. Consequently, additional intervention and support classes are being improved and increased for low income students, English learners, foster youth, and those experiencing homelessness to provide more individualized academic attention, social-emotional support, and credit recovery programs to accelerate learning for these students scoring below grade level in content area standards.

Attendance rates have remained consistently high with over 95% of students attending school regularly. Additional social workers are being hired for each school site to work with students and families who are not engaged in learning, not attending school, and are in the "chronic absenteeism" rate. These social workers will carry caseloads of all students experiencing homelessness, all foster youth, and those from low-income families with unique needs. Additional student services staff will provide direct support for these students and families addressing the root cause of chronic absenteeism, which are often caused by social-emotional issues needing counseling support and access to additional community resources. Additional counselors and therapists have been added to address the increased amount of depression, anxiety, and mental health issues brought to light as a result of the COVID-19 pandemic.

Addressing social-emotional issues was a primary focus in the Learning Continuity and Attendance Plan, and remains a high priority in the new 2021-24 LCAP to meet the needs of students, staff, and families after reflecting on the challenges of distance learning and the prolonged effects of the pandemic. Transportation issues have been identified as another root cause to chronic absenteeism for some students from low income families, those experiencing homelessness, and foster youth. As a result, additional reliable transportation services will be provided to address individual needs, re-engage students in school, and provide equal access to participating in all school programs to fit their needs, interests, and post-secondary pursuits. Resources to support student wellness centers, parent resource centers, and parent / family engagement events remains a high priority in order to develop strong school-family partnerships and support the social-emotional and mental health needs of all our students and families with unique challenges, and when in crisis.

Career college readiness data shows both an increase of 10% of students considered "college and career ready" and a decrease in both CTE enrollment and completing career pathways. This is addressed in the third goal in the new 2021-24 LCAP by adding new CTE staff and increasing the amount of CTE courses within career pathways our students have access to. The new Xello program is being implemented district-wide to give students and parents access to college and career planning, guidance, and direction led by CTE specialists on the high school campuses. Through multiple parent / family engagement events, students and families will gain more detailed information about colleges, careers, CTE, and post-secondary opportunities to increase their program participation and career college readiness. Students from unduplicated groups will be supported as needed through financial assistance with AP exams, CTE classes, and college course fees to remove financial barriers to advanced and well-rounded educational opportunities.

## 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<br>Annual Update<br>Budgeted | 2019-20<br>Annual Update<br>Actual |
| All Funding Sources                  | 136,338,196.00                       | 141,834,897.00                     |
|                                      | 0.00                                 | 0.00                               |
| Base                                 | 27,211,214.00                        | 0.00                               |
| LCFF Base                            | 92,054,106.00                        | 126,997,824.00                     |
| LCFF Supplemental and Concentration  | 10,848,616.00                        | 10,639,476.00                      |
| Lottery                              | 1,303,000.00                         | 672,575.00                         |
| Other                                | 1,799,135.00                         | 2,426,298.00                       |
| Special Education                    | 938,611.00                           | 837,024.00                         |
| Supplemental                         | 1,861,749.00                         | 0.00                               |
| Title II                             | 261,765.00                           | 261,700.00                         |
| Title IV                             | 60,000.00                            | 0.00                               |

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

| <b>Total Expenditures by Object Type</b>             |   |   |
|--|---|---|
| <b>Object Type</b>                                   | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| All Expenditure Types                                | 136,338,196.00                                | 141,834,897.00                              |
|  | 0.00  | 0.00  |
| 1000-1999: Certificated Personnel Salaries           | 83,537,877.00                                 | 86,915,272.00                               |
| 2000-2999: Classified Personnel Salaries             | 4,522,904.00                                  | 4,241,314.00                                |
| 3000-3999: Employee Benefits                         | 31,889,436.00                                 | 36,348,022.00                               |
| 4000-4999: Books And Supplies                        | 7,756,224.00                                  | 6,331,934.00                                |
| 5000-5999: Services And Other Operating Expenditures | 5,943,883.00                                  | 4,469,356.00                                |
| 6000-6999: Capital Outlay                            | 103,519.00                                    | 150,236.00                                  |
| 7000-7439: Other Outgo                               | 2,584,353.00                                  | 3,378,763.00                                |

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

| <b>Total Expenditures by Object Type and Funding Source</b> |                                     |   |   |
|---|-------------------------------------|---|---|
| <b>Object Type</b>  | <b>Funding Source</b>               | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| All Expenditure Types                                       | All Funding Sources                 | 136,338,196.00                                | 141,834,897.00                              |
|   |                                     | 0.00  | 0.00  |
| 1000-1999: Certificated Personnel Salaries                  | LCFF Base                           | 77,696,789.00                                 | 82,037,170.00                               |
| 1000-1999: Certificated Personnel Salaries                  | LCFF Supplemental and Concentration | 4,928,851.00                                  | 4,253,435.00                                |
| 1000-1999: Certificated Personnel Salaries                  | Other                               | 638,733.00                                    | 349,625.00                                  |
| 1000-1999: Certificated Personnel Salaries                  | Special Education                   | 91,002.00                                     | 92,410.00                                   |
| 1000-1999: Certificated Personnel Salaries                  | Title II                            | 182,502.00                                    | 182,632.00                                  |
| 2000-2999: Classified Personnel Salaries                    | LCFF Base                           | 2,964,894.00                                  | 2,838,059.00                                |
| 2000-2999: Classified Personnel Salaries                    | LCFF Supplemental and Concentration | 994,716.00                                    | 918,802.00                                  |
| 2000-2999: Classified Personnel Salaries                    | Other                               | 59,511.00                                     | 32,059.00                                   |
| 2000-2999: Classified Personnel Salaries                    | Special Education                   | 503,783.00                                    | 452,394.00                                  |
| 3000-3999: Employee Benefits                                | Base                                | 27,129,214.00                                 | 0.00  |
| 3000-3999: Employee Benefits                                | LCFF Base                           | 1,686,144.00                                  | 33,039,008.00                               |
| 3000-3999: Employee Benefits                                | LCFF Supplemental and Concentration | 772,149.00                                    | 2,130,208.00                                |
| 3000-3999: Employee Benefits                                | Other                               | 231,899.00                                    | 807,518.00                                  |
| 3000-3999: Employee Benefits                                | Special Education                   | 343,826.00                                    | 292,220.00                                  |
| 3000-3999: Employee Benefits                                | Supplemental                        | 1,646,941.00                                  | 0.00  |
| 3000-3999: Employee Benefits                                | Title II                            | 79,263.00                                     | 79,068.00                                   |
| 4000-4999: Books And Supplies                               |                                     | 0.00  | 0.00  |
| 4000-4999: Books And Supplies                               | Base                                | 5,000.00                                      | 0.00  |
| 4000-4999: Books And Supplies                               | LCFF Base                           | 1,640,416.00                                  | 1,748,276.00                                |
| 4000-4999: Books And Supplies                               | LCFF Supplemental and Concentration | 4,056,500.00                                  | 3,261,209.00                                |
| 4000-4999: Books And Supplies                               | Lottery                             | 1,298,000.00                                  | 636,724.00                                  |
| 4000-4999: Books And Supplies                               | Other                               | 516,000.00                                    | 685,725.00                                  |
| 4000-4999: Books And Supplies                               | Supplemental                        | 180,308.00                                    | 0.00  |
| 4000-4999: Books And Supplies                               | Title IV                            | 60,000.00                                     | 0.00  |
| 5000-5999: Services And Other Operating Expenditures        | Base                                | 77,000.00                                     | 0.00  |
| 5000-5999: Services And Other Operating Expenditures        | LCFF Base                           | 5,481,510.00                                  | 3,882,440.00                                |
| 5000-5999: Services And Other Operating Expenditures        | LCFF Supplemental and Concentration | 96,400.00                                     | 75,822.00                                   |

| <b>Total Expenditures by Object Type and Funding Source</b> |                       |   |   |
|---|-----------------------|---|---|
| <b>Object Type</b>  | <b>Funding Source</b> | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| 5000-5999: Services And Other Operating Expenditures        | Lottery               | 5,000.00                                      | 35,851.00                                   |
| 5000-5999: Services And Other Operating Expenditures        | Other                 | 249,473.00                                    | 475,243.00                                  |
| 5000-5999: Services And Other Operating Expenditures        | Supplemental          | 34,500.00                                     | 0.00  |
| 6000-6999: Capital Outlay                                   | LCFF Base             | 0.00  | 83,519.00                                   |
| 6000-6999: Capital Outlay                                   | Other                 | 103,519.00                                    | 66,717.00                                   |
| 7000-7439: Other Outgo                                      | LCFF Base             | 2,584,353.00                                  | 3,369,352.00                                |
| 7000-7439: Other Outgo                                      | Other                 | 0.00  | 9,411.00                                    |

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

| <b>Total Expenditures by Goal</b> |   |   |
|-----------------------------------|---|---|
| <b>Goal</b>                       | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| <b>Goal 1</b>                     | 126,098,559.00                                | 131,274,819.00                              |
| <b>Goal 2</b>                     | 4,228,281.00                                  | 4,129,009.00                                |
| <b>Goal 3</b>                     | 2,717,458.00                                  | 3,892,184.00                                |
| <b>Goal 4</b>                     | 3,293,898.00                                  | 2,538,885.00                                |

\* 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                                  | \$107,449,309.00        | \$108,519,109.00        |
| Distance Learning Program  | \$34,845,236.00         | \$47,750,559.00         |
| Pupil Learning Loss  | \$13,742,659.00         | \$98,177.00             |
| Additional Actions and Plan Requirements                           |                         |                         |
| <b>All Expenditures in Learning Continuity and Attendance Plan</b> | <b>\$156,037,204.00</b> | <b>\$156,367,845.00</b> |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) |                         |                         |
|---|-------------------------|-------------------------|
| Offering/Program  | 2020-21 Budgeted        | 2020-21 Actual          |
| In-Person Instructional Offerings   | \$105,972,881.00        | \$102,549,179.00        |
| Distance Learning Program   | \$11,995,157.00         | \$25,464,481.00         |
| Pupil Learning Loss   | \$934,226.00            |                         |
| Additional Actions and Plan Requirements  |                         |                         |
| <b>All Expenditures in Learning Continuity and Attendance Plan</b>                    | <b>\$118,902,264.00</b> | <b>\$128,013,660.00</b> |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) |                        |                        |
|---|------------------------|------------------------|
| Offering/Program  | 2020-21 Budgeted       | 2020-21 Actual         |
| In-Person Instructional Offerings   | \$1,476,428.00         | \$5,969,930.00         |
| Distance Learning Program   | \$22,850,079.00        | \$22,286,078.00        |
| Pupil Learning Loss   | \$12,808,433.00        | \$98,177.00            |
| Additional Actions and Plan Requirements  |                        |                        |
| <b>All Expenditures in Learning Continuity and Attendance Plan</b>                | <b>\$37,134,940.00</b> | <b>\$28,354,185.00</b> |