

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

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

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

# Goal 1

All students will achieve proficiency in core subject areas as measured by the State Assessment (CAASPP).

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> CAASPP Student Average Distance from Level 3 in English Language Arts (ELA) for all students including applicable Student Groups  <b>19-20</b> Positive Growth from 2018-2019 Baseline for all students including applicable Student Groups  <b>Baseline</b> Grades 3-11: Low-22.2 English Learners: Low-47.8 SED: Low-30 SWD: Very Low-67.8 Hispanic: Low-38.3 White: Low -2.6	On March 18, 2020, California issued an emergency order suspending standardized testing for 2019-2020, meaning students in grades three to eight and 11 were not required to take Smarter Balanced tests in math and English language arts, the California Science Test, or the English Language Proficiency Assessments for California (ELPAC) for English learners. As a result, we do not have California assessment data to report on the measurable outcomes toward this metric.
<b>Metric/Indicator</b> CAASPP Student Average Distance from Level 3 in Math for all students including applicable Student Groups  <b>19-20</b>	On March 18, 2020, California issued an emergency order suspending standardized testing for 2019-2020, meaning students in grades three to eight and 11 were not required to take Smarter Balanced tests in math and English language arts, the California Science Test, or the English Language Proficiency Assessments

Expected	Actual
<p>Positive Growth from 2018-2019 Baseline for all students including applicable Student Groups</p> <p><b>Baseline</b>  Grades 3-11: Low-43.8  English Learners: Low-55.8  SED: Low-49  SWD: Very Low-102.9  Hispanic: Low-48.5  White: Low -34.1</p>	<p>for California (ELPAC) for English learners. As a result, we do not have California assessment data to report on the measurable outcomes toward this metric.</p>
<p><b>Metric/Indicator</b>  Establish performance levels on new District-wide writing assessments</p> <p><b>19-20</b>  Growth Target will be established once baseline data is reviewed.</p> <p><b>Baseline</b>  Baseline will be determined at the end of 2019/2020</p>	<p>Due to the March 18, 2020 emergency order, we were unable to complete the writing assessments. Was not able to establish a baseline.</p>
<p><b>Metric/Indicator</b>  I-Ready Assessment Results</p> <p><b>19-20</b>  Growth Target will be established once baseline data is reviewed.</p> <p><b>Baseline</b>  Baseline will be determined at the end of 2019/2020</p>	<p>LMUSD I-Ready K-8 Proficiency Academic Year Results 2019/2020</p> <p>Vina/ Math: 52% growth needed to be at grade level proficiency  Vina/ ELA: 60% growth needed to be at grade level proficiency</p> <p>LME/ Math: 45% growth needed to be at grade level proficiency  LME/ ELA: 39% growth needed to be at grade level proficiency</p>
<p><b>Metric/Indicator</b>  Establish baseline performance levels on SBAC ELA and Math Block Assessments</p> <p><b>Baseline</b>  No Data to Report</p>	<p>On March 18, 2020, California issued an emergency order suspending standardized testing for 2019-2020, meaning students in grades three to eight and 11 were not required to take Smarter Balanced tests in math and English language arts, the California Science Test, or the English Language Proficiency Assessments for California (ELPAC) for English learners. As a result, we do not</p>

Expected	Actual
<p><b>Metric/Indicator</b> Increase proficiency on CAASPP Science Assessments</p> <p><b>19-20</b> Growth Target will be established once baseline data is reviewed.</p> <p><b>Baseline</b> Baseline will be determined at the end of 2017/2018</p>	<p>have California assessment data to report on the measurable outcomes toward this metric.</p> <p>On March 18, 2020, California issued an emergency order suspending standardized testing for 2019-2020, meaning students in grades three to eight and 11 were not required to take Smarter Balanced tests in math and English language arts, the California Science Test, or the English Language Proficiency Assessments for California (ELPAC) for English learners. As a result, we do not have California assessment data to report on the measurable outcomes toward this metric.</p>
<p><b>Metric/Indicator</b> Common Core Adoptions</p> <p><b>19-20</b> LMHS: Science LME: Science K-8 Vina: Science K-8</p> <p><b>Baseline</b> LMHS: Math all grade levels LME: 0 Vina: 0</p>	<p>2019/2020 Common Core adoptions:</p> <p>LMHS: 1</p> <p>LME: 1</p> <p>Vina: 1</p>
<p><b>Metric/Indicator</b> Measureable Common Assessments per grade level or subject area</p> <p><b>19-20</b> 2019/2020: 50%</p> <p><b>Baseline</b> 2016/2017: 0</p>	<p>Measureable Common Assessments per grade level and all core subject areas: 50% until March 18, 2020.</p>
<p><b>Metric/Indicator</b> Weekly PLC aligned agenda and logs</p>	<p>2019/2020 PLC logs and agendas documented: 60% up until March 18, 2020.</p>

Expected	Actual
<b>19-20</b> 2019/2020: 60% <b>Baseline</b> 2016/2017: 0	
<b>Metric/Indicator</b> Admin weekly common core aligned classroom visits <b>19-20</b> 2019/2020: 75% <b>Baseline</b> 2016/2017: 30%	2019/2020- Admin Weekly Common Core Aligned classroom visits: 75% until March 18, 2020 per individual school site.

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement assessment programs to assist with the cycle of inquiry to inform instruction. Programs include; I-Read Assessment and Intervention Program, Illuminate Data Disaggregation software, Renaissance Accelerated Reader, and Standards Plus CAASPP preparation. Continue to offer AP courses and increase sections as teachers become trained.	No AVID Classes Offered 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0 No AVID Classes Offered 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0 i-Ready Assessment & Intervention Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$27,000 Illuminate Education Dissagregation Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$20,000	No AVID Classes Offered 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0 No AVID Classes Offered 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0 i-Ready Assessment & Intervention Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$19,493 Illuminate Education Dissagregation Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,100

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Renaissance Accelerated Reader Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$8,000</p> <p>Newsela 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> <p>Certificated AP Classes 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$32,763</p> <p>Certificated AP Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,906</p> <p>MMARS Data Disagregation Software 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,500</p>	<p>Renaissance Accelerated Reader Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$6,957</p> <p>Newsela 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,800</p> <p>Certificated AP Classes 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$32,331</p> <p>Certificated AP Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$11,121</p> <p>MMARS Data Disagregation Software 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p>
<p>Support implementation of Common Core State Standards. Increase proficiency on CAASPP Science Performance. Purchase textbook adoptions in grades 6-12. Increase professional development in literacy and writing standards across core subject areas.</p>	<p>CCSS Textbook Adoption 4000-4999: Books And Supplies Lottery \$45,000</p> <p>Certificated Extra Duty for Professional Development 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500</p> <p>Certificated Benefits Professional Development Extra Duty 3000-3999: Employee Benefits LCFF</p>	<p>CCSS Textbook Adoption 4000-4999: Books And Supplies Lottery \$51,486</p> <p>Certificated Extra Duty for Professional Development 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,420</p> <p>Certificated Benefits Professional Development Extra Duty 3000-3999: Employee Benefits LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration \$770  Amplify Science Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,200	Supplemental and Concentration \$1,149  Amplify Science Training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,200
Increase analysis of student achievement data using PLC format. Monitor SMART goals per site and inform instruction. Provide PLC training for new teachers by Fall of 2020. Implement and monitor data analysis using a data management system. LMUSD will support extra duty compensation for a designated teacher to assist in building teacher capacity, facilitate professional learning and provide support to both teachers and administrators.	PLC Training Consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,500  PLC Training Extra Duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$8,000  PLC Training Extra Duty Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,760  Certificated Extra Duty Stipend - Teacher/Administrative Support 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,000  Certificated Stipend Benefits - Teacher/Administrative Support 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,100	PLC Training Consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0  PLC Training Extra Duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0  PLC Training Extra Duty Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0  Certificated Extra Duty Stipend - Teacher/Administrative Support 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0  Certificated Stipend Benefits - Teacher/Administrative Support 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0

## Goal Analysis

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

Professional learning community training was conducted during the regular minimum teacher collaboration time. These trainings were provided by site administration. Instead, we utilized the funds for after school teacher student achievement data analysis. LMUSD will provide a more robust series of PLC trainings in 2021-2022 from a proven provider. The MMARS program was not purchased. Instead, we secured the program, Illuminate, for our data disaggregation.

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

Due to Covid-19 closure, the Illuminate data analysis program was not fully implemented in 2019-2020. Progress in 2020/2021 has been made to train teachers in the area of Professional Learning Communities and use of data to drive instruction. I-Ready, Illuminate, and Renaissance programs were purchased and will be continued moving forward. The Standards Plus supplementary CAASPP prep materials were not purchased due to state testing not being offered in 2019/2020. We will research a different option that is more aligned and user friendly. LMUSD will continue to review new common core aligned textbook adoptions in the future and implement as needed. Professional development offerings were limited in 2019/2020 and 2020/2021. We will secure ELD and Math Professional Development for the 2021/2022 school year.



# Goal 2

All students will have a safe and supportive school culture, climate, and learning environment that encourages physical, mental, and emotional health.

State and/or Local Priorities addressed by this goal:

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

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Attendance percentage by school  Suspension rate  Expulsion rate  D and F rates (9-12) (This measure will be moved to Goal #3) High School Drop out rate (This measure will be moved to Goal #3) Graduation rate (This measure will be moved to Goal #3)  # students served by individual and/or group counseling # of referrals to outside agencies Youth Survey Data from all schools (Survey was not used in 2017/2018, but used Local Indicator Survey Measures for School Climate and Parent Engagement)  Chronic absenteeism rates district wide  Parent Engagement district wide  Fully qualified and credential teachers  Annual FIT results will demonstrate progress	<p>The current attendance rates for 2019/2020 as of April 2020:</p> <p>School Attendance Rate  LME 94.97% Middle School: 96.45%  Vina 96.12%  LMHS 95.83%</p> <p>The current suspension rates for 2019/2020 as of May 2020  (AERIES REPORT):</p> <p>School 2017/2018 2018/2019 2019/2020  LME 1.2%-Green 4.4%- Red 2.9%  Vina 0%- Blue 5.6%- Orange 0%  LMHS 1.9%-Green 3.4%- Orange 4.9%</p> <p>The current expulsion rates for 2019/2020 as of May 2020:</p> <p>School 2017/2018 2018/2019 2019/2020  LME 0 0 0  Vina 0 0 0  LMHS 0 0 0</p> <p>The current absenteeism rates for 2019/2020 as of May 2020  (AERIES REPORT):</p> <p>District 2017/2018 2018/2019 2019/2020  LMUSD 11.8%- Green 16.3%-Red No Data due to Covid</p> <p>Fit Results per School: 2019/2020:</p> <p>LMHS: 97%: Good  LME: 98%: Good</p>

Expected	Actual
<p><b>19-20</b> Projections: 2019/2020</p> <p>2019-2020 attendance rate: 97%</p> <p>Suspension for 2019-2020 according to California Dashboard: 1.0%</p> <p>2019-2020: Expulsion rate = 1</p> <p>2019-2020: D and F rate = 200 (Moved to Goal 3: All Students will graduate from School ready for college and career.)</p> <p>2019-2020: Drop out rate = 1.0% (Moved to Goal 3: All Students will graduate from School ready for college and career.)</p> <p>2019-2020: Graduation rate = 98.6% (Moved to Goal 3: All Students will graduate from School ready for college and career.)</p> <p>Local Indicator Survey Results:</p> <p>School Climate Goals: 80% of the students will indicate adults treat them respect. 85% of students will indicate there is someone at their school that can help them with school work if they have problems. 84% of students will indicate selecting having a plan for future after high school.</p> <p>Parent Survey Goals: 89% of the parents will indicate their child's school promotes academic success for all students. 84% of the parents will indicate the staff and teachers treat all students with respect. 80% of parents will indicate the school provides high quality instruction to their children.</p> <p>2019-2020 Chronic absenteeism rate: 6%</p> <p>Raise parent involvement through participation in 2017-2018 by:</p>	<p>Vina: 98% Good</p> <p>Local Indicator Survey Results:</p> <p>School Climate Goals: Due to March 18, 2020 California Issued emergency order, LMUSD was not able to conduct a district level school climate survey.</p> <p>Parent Involvement Participation for 2019-2020: Due to March 18, 2020 California Issued emergency order, LMUSD was not able to conduct a district level analysis of parent participation.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>LMUSD will ensure support for students by funding a School Counselor, Student Behavior Support Assistant, School Psychologist, Health Assistant and .3 FTE District Nurse. These positions are critical for the continued implementation of PBIS, MTSS and student health services. Additionally, there will be one Psychology Intern and three Social Work Interns to ensure support for students and families. LMUSD will continue to conduct a Student School Climate and Parent Engagement survey as part of the Local Indicator reporting measures.</p>	<p>Certificated Salaries- Academic Counselor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$85,278</p> <p>Certificated Salaries- Academic Counselor Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$29,134</p> <p>Certificated - Psychologist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$79,190</p> <p>Certificated Psychologist Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,422</p> <p>Classified Salaries - Behavior Support Specialist 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,633</p> <p>Classified Salaries - Behavior Support Specialist 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,484</p> <p>Classified Salaries - Health Assistant 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$31,177</p>	<p>Certificated Salaries- Academic Counselor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$88,906</p> <p>Certificated Salaries- Academic Counselor Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$29,222</p> <p>Certificated - Psychologist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$82,966</p> <p>Certificated Psychologist Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$28,175</p> <p>Classified Salaries - Behavior Support Specialist 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$21,656</p> <p>Classified Salaries - Behavior Support Specialist 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,491</p> <p>Classified Salaries - Health Assistant 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$32,513</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified Salaries - Health Assistant 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,615  Nursing Contract - TCDE 7000-7439: Other Outgo LCFF Base \$35,000  Supplies - Psychology & Social Work Interns 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000	Classified Salaries - Health Assistant 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,603  Nursing Contract - TCDE 7000-7439: Other Outgo LCFF Base \$32,035  Supplies - Psychology & Social Work Interns 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,500
PBIS (Positive Behavior Intervention Systems) and MTSS (Multi-Tiered Systems of Support) professional development will provided to new teachers in 2019/2020. A district level PBIS and MTSS team will be developed to oversee the implementation phases of these comprehensive programs. An incentive program for students who meet PBIS standards will be maintained.	Certificated Extra Duty - Professional Development PBIS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,000  Certificated Extra Duty - Professional Development PBIS 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,300  Certificated Substitutes PBIS/MTSS Professional Development 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,000  Certificated Substitute Benefits - PBIS/MTSS Professional Development 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$880  Supplies - PBIS/MTSS Program 4000-4999: Books And Supplies	Certificated Extra Duty - Professional Development PBIS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$6,577  Certificated Extra Duty - Professional Development PBIS 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,710  Certificated Substitutes PBIS/MTSS Professional Development 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0  Certificated Substitute Benefits - PBIS/MTSS Professional Development 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0  Supplies - PBIS/MTSS Program 4000-4999: Books And Supplies

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>LCFF Supplemental and Concentration \$10,000</p> <p>Supplies - PBIS Student Incentive Program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000</p> <p>PBIS/Restorative Justice follow up workshop 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$8,000</p> <p>Extra Duty - PBIS/MTSS Oversight Teams 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$8,000</p> <p>Extra Duty - PBIS/MTSS Oversight Teams 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,760</p>	<p>LCFF Supplemental and Concentration \$0</p> <p>Supplies - PBIS Student Incentive Program 4000-4999: Books And Supplies Lottery \$4,324</p> <p>PBIS/Restorative Justice follow up workshop 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,500</p> <p>Extra Duty - PBIS/MTSS Oversight Teams 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Extra Duty - PBIS/MTSS Oversight Teams 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>The District will provide opportunities for engagement in athletic and creative endeavors outside the school day. The District will provide stipends for extra-curricular activities.</p>	<p>Certificated Extra Duty Athletic Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$56,000</p> <p>Certificated Extra Duty Athletic Stipends 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$12,320</p> <p>Certificated Extra Duty Co-Curricular Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,000</p>	<p>Certificated Extra Duty Athletic Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$25,253</p> <p>Certificated Extra Duty Athletic Stipends 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,566</p> <p>Certificated Extra Duty Co-Curricular Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$46,097</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Certificated Extra Duty Co-Curricular Stipends 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,020</p> <p>Classified Athletic Coaching 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$25,000</p> <p>Classified Athletic Coaching 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,000</p> <p>Supplies - Athletics &amp; Extra Curricular Activities 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$18,000</p>	<p>Certificated Extra Duty Co-Curricular Stipends 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$11,985</p> <p>Classified Athletic Coaching 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$48,432</p> <p>Classified Athletic Coaching 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$12,592</p> <p>Supplies - Athletics &amp; Extra Curricular Activities 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,351</p>
<p>The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area, transportation services are key to the instructional program, as our students would not attend school if we did not provide these services.</p>	<p>Classified Salaries - Transportation 2000-2999: Classified Personnel Salaries LCFF Base \$105,000</p> <p>Classified Salaries - Transportation 3000-3999: Employee Benefits LCFF Base \$39,900</p> <p>Materials and Supplies - Transportation 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$45,000</p> <p>Vehicle Repairs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$55,000</p>	<p>Classified Salaries - Transportation 2000-2999: Classified Personnel Salaries LCFF Base \$116,563</p> <p>Classified Salaries - Transportation 3000-3999: Employee Benefits LCFF Base \$48,339</p> <p>Materials and Supplies - Transportation 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$27,681</p> <p>Vehicle Repairs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$23,578</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	<p>Transportation In-Lieu of 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> <p>Consulting Services - Transportation 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,000</p>	<p>Transportation In-Lieu of 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,000</p> <p>Consulting Services - Transportation 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,744</p>
The District will fund .4 FTE for a Physical Education Teacher at Los Molinos High School to support health and nutrition, physical activity and positive behavior.	<p>Certificated Salaries - Physical Education 1000-1999: Certificated Personnel Salaries LCFF Base \$18,382</p> <p>Certificated Benefits - Physical Education 3000-3999: Employee Benefits LCFF Base \$8,454</p>	<p>Certificated Salaries - Physical Education 1000-1999: Certificated Personnel Salaries LCFF Base \$21,952</p> <p>Certificated Benefits - Physical Education 3000-3999: Employee Benefits LCFF Base \$8,894</p>
A Peer Mediator Program developed at Los Molinos Elementary Middle School will continue and expand to Vina Elementary and Los Molinos High School.	<p>Supplies - Peer Mediator Program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$8,000</p> <p>Peer Mediator educational/motivational incentive program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,000</p>	<p>Supplies - Peer Mediator Program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,674</p> <p>Peer Mediator educational/motivational incentive program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,011</p>
LMUSD will continue to support the development of the Modernization Project which consists of working with local and governmental agencies to ensure full implementation. LMUSD will continue to maintain facilities that are safe and conducive to a positive learning environment.	<p>Modernization Costs 6000-6999: Capital Outlay Other \$25,000</p> <p>Classified Salaries - Maintenance &amp; Custodial 2000-2999: Classified Personnel Salaries LCFF Base \$275,838</p>	<p>Modernization Costs 6000-6999: Capital Outlay Other \$54,240</p> <p>Classified Salaries - Maintenance &amp; Custodial 2000-2999: Classified Personnel Salaries LCFF Base \$288,884</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified Benefits - Maintenance & Custodial 3000-3999: Employee Benefits LCFF Base \$136,323	Classified Benefits - Maintenance & Custodial 3000-3999: Employee Benefits LCFF Base \$141,781
	Supplies - Maintenance & Custodial 4000-4999: Books And Supplies LCFF Base \$90,000	Supplies - Maintenance & Custodial 4000-4999: Books And Supplies LCFF Base \$105,679
	Services & Operating - Maintenance & Custodial 5000-5999: Services And Other Operating Expenditures LCFF Base \$275,000	Services & Operating - Maintenance & Custodial 5000-5999: Services And Other Operating Expenditures LCFF Base \$357,961

## Goal Analysis

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

The modernization project has been completed. The projected MTSS professional development training series were not provided due to Covid-19 restrictions. In addition, the PBIS and MTSS oversight teams were not developed as anticipated. The unspent funds were used to defray costs of other budgeted items that were overspent.

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

LMUSD has moved towards full PBIS implementation at all schools. Each school as a school climate committee consisting of parents, students, staff, and teachers. PBIS training has been provided for all staff. LMUSD continues to fund a district School Counselor and School Psychologist. The Student Behavior Support Assistant position was not filled. The Health Assistant and .3 District Nurse positions continue to be in place. LMUSD continues to offer free transportation for all students. LMUSD continues to offer extra curricular activities for all students. LMUSD continues to offer the Peer Mediator program for all school sites. It is important to note that extra curricular activities have been a challenge mostly due in part to local and state covid restrictions. The .4 FTE Physical Education Teacher at the high school will continue. This position is critical to ensure consistent course offerings for our secondary students.

# Goal 3

All students will graduate from high school ready for college and career.

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
<b>Metric/Indicator</b>	PSAT participation rate of Juniors in 19-20: 70%
PSAT participation rates for Juniors	ACT participation rate of Juniors in 19-20: (Due to the March 18, 2020 closure, we did not administer this exam).
Dual enrollment rate	
Students EAP ready	# Seniors earning 4 ACT benchmark scores in 19-20 (Due to the March 18, 2020 closure, we did not administer this exam).
Students completing CTE pathways	
AP exam results	# of completer's of sequential Career Pathways in 19-20: 79
FFA State Degree rate	
A-G course completion	# students with EAP in 19-20: ( Due to the March 18, 2020 closure, we did not administer this exam).
ACT benchmark scores	Ready in ELA Ready in Math Conditional in English Conditional in Math
ACT student participation	
Students completing industry certifications	# of scores on AP tests in 19-20 with a score of 3 or better= 10
D and F Rates	For 19-20: 24.1% of students complete all A-G course requirements
Graduation Rates	Graduation rate in 19-20= 85.7%  # FFA state degrees in 19-20=  # of students completing industry certifications: 38  2019/2020: D and F Rates: 274

Expected	Actual
<p><b>19-20</b></p> <p>PSAT participation rate of Juniors in 19-20: 93%</p> <p>ACT participation rate of Juniors in 19-20: 99%</p> <p># Seniors earning 4 ACT benchmark scores in 19-20 13</p> <p># of completer's of sequential Career Pathways in 19-20: 13</p> <p># students with EAP in 19-20</p> <p>12 Ready in ELA</p> <p>10 Ready in Math</p> <p>18 Conditional in English</p> <p>12 Conditional in Math</p> <p># of scores on AP tests in 19-20 with a score of 3 or better= 24</p> <p>For 19-20 ,36% of students complete all A-G course requirements</p> <p>Graduation rate in 19-20= 97%</p> <p># FFA state degrees in 19-20= 14</p> <p># of students completing industry certifications: 30</p> <p>D and F Rates: 200</p>	

Expected	Actual
<b>Baseline</b> PSAT participation rate of Juniors in 16-17= 84%  ACT participation rate of Juniors in 16-17= 95%  # Seniors earning 4 ACT benchmark scores in 16-17 = 6  # of completer's of sequential Career Pathways in 16-17= 2  # students with EAP in 16-17 : 2 ready in ELA 1 Ready in Math 10 Conditional in English 4 Conditional in Math  # of scores on AP tests in 16-17 with a score of 3 or better= 14  For 16-17, 19% of students completed all A-G course requirements  Graduation rate in 16-17= 92.1%  # FFA state degrees in 16-17: 7  # of students completing industry certifications: 0  D and F Rates: 517	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
LMUSD will continue offering CTE Pathways that meet the qualifications of CDE which include; student work based learning, job shadows,	Certificated Salaries - Career Tech 1000-1999: Certificated	Certificated Salaries - Career Tech 1000-1999: Certificated

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
industry certifications, student internships, and cross curricular CTE theme instruction.	Personnel Salaries LCFF Base \$153,560  Certificated Salaries - Career Tech 3000-3999: Employee Benefits LCFF Base \$56,563  Supplies - Food Service/Hospitality Management 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000  Supplies - Horticulture 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000  Supplies - Ag Mechanics 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$8,000  Travel - CTE Pathways 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000	Personnel Salaries LCFF Base \$144,483  Certificated Salaries - Career Tech 3000-3999: Employee Benefits LCFF Base \$55,732  Supplies - Food Service/Hospitality Management 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,727  Supplies - Horticulture 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,422  Supplies - Ag Mechanics 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,425  Travel - CTE Pathways 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,968
LMUSD will support the implementation of a credit recovery program at LMHS. Students at-risk of not meeting A-G and Diploma requirements will be provided this intervention as early as 10th grade. A designated teacher at LMHS will provide credit recovery facilitation during the master schedule. Summer school will be provided for students as yet another option to meet necessary requirements. Students that need A-G acceleration for post secondary will also be given this opportunity. LMUSD will support dual enrollment and articulated courses at LMHS. LMUSD will support after school tutorial assistance to students at LMHS to ensure they pass current diploma and A-G courses.	Certificated Salaries - Credit Recovery 2 Periods 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$22,141  Certificated Salaries - Credit Recovery 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,307  Certificated Salaries - Summer School 1000-1999: Certificated Personnel Salaries LCFF	Certificated Salaries - Credit Recovery 2 Periods 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$22,004  Certificated Salaries - Credit Recovery 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,660  Certificated Salaries - Summer School 1000-1999: Certificated Personnel Salaries LCFF

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Supplemental and Concentration \$3,000	Supplemental and Concentration \$5,147
	Certificated Salaries - Summer School 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$660	Certificated Salaries - Summer School 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,338
	After School Tutoring - Opportunity School 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,000	After School Tutoring - Opportunity School 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,925
	After School Tutoring - Opportunity School 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$880	After School Tutoring - Opportunity School 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$761
	Articulated Course Fee 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,000	Articulated Course Fee 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,421
	Cyber High Program Cost 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$8,500	Cyber High Program Cost 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$8,500

## Goal Analysis

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

All funds were used in projected areas.

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

LMUSD continued to offer all CTE pathway course offerings. The first part of the year, in 2019/2020, include all components such as work-based learning and job shadows. Due to Covid restrictions, we were unable to place students. We did have many students complete their industry certifications through the on-line system. As restrictions become less, we will increase WBL, student internships, and job shadows. The credit recovery program-Cyber-high, has been extremely valuable especially during the pandemic. It gave numerous students the opportunity to make credits due to learning loss. We will continue offering this program during the school day, after school, and through our summer school option.



## Goal 4

Implementation of Common Core State Standards. (This goal is being incorporated into Goal #1 for 2018-2019 and 2019-2020).

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)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Amount of curriculum guides per school  Common core adoptions  Common assessments by grade level and subject area followed by data analysis  Weekly teacher collaboration PLC aligned agendas and logs  Admin weekly classroom visits are linked to Common Core standards and high leverage instructional strategies  <b>19-20</b> (This goal is being incorporated into Goal #1 for 2018-2019 and 2019-2020).	

Expected	Actual
<p><b>Baseline</b> It is unknown how many Common Core curriculum guides are in place per school as of 2016/2017.</p> <p>2016/2017 Common Core adoptions:</p> <p>LMHS: Math- All grade levels</p> <p>LME: 0</p> <p>Vina: 0</p> <p>Measurable Common assessments do not exist per grade level or subject area for 2016/2017: 0</p> <p>2016/2017 PLC logs and agendas are not place.</p> <p>2016/2017, Admin Weekly Common Core Aligned classroom visits: 30%</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
This Action was moved to Goal 1		
This action was moved to Goal 1		

## Goal Analysis

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

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

## Goal 5

LMUSD will support 21st Century Learning in all Schools.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> District wide one device brand and function application  Individual school 1:1 student to device ratios  Project Based Learning PD  Evidence of Google Classroom and other digital platforms being used	District wide one device brand and function application  100% Chromebooks  Individual School 1:1 student device ratios:  LMHS: 100%  LME: 100%  Vina: 100%  Project Based Learning PD for all schools in 2019/2020: Due to Statewide closures, PBL professional development was cancelled.  0% of all teachers trained  Google classroom and other digital platforms being used in all schools: 100%

Expected	Actual
<p><b>19-20</b></p> <p>District wide one device brand and function application</p> <p>100% Chromebooks</p> <p>Individual School 1:1 student device ratios:</p> <p>LMHS: 100%</p> <p>LME: 100%</p> <p>Vina: 100%</p> <p>Project Based Learning PD for all schools in 2019/2020:</p> <p>100% of all teachers trained</p> <p>Google classroom and other digital platforms being used in all schools: 100%</p>	

Expected	Actual
<p><b>Baseline</b></p> <p>District wide one device brand and function application:</p> <p>50% HP, 50% Chromebooks</p> <p>Individual School 1:1 student device ratios:</p> <p>LMHS: 90%</p> <p>LME: 60%</p> <p>Vina: 70%</p> <p>Project Based Learning PD for all schools in 2016/2017: 0</p> <p>Google classroom and other digital platforms being used in all schools: 60%</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 100% 1-1 computing for grades K-12. Replace, repair, and/or upgrade 20% of all student devices annually.	<p>Professional Services Provided 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$70,200</p> <p>Aeries Maintenance &amp; Support 5000-5999: Services And Other Operating Expenditures LCFF Base \$2,500</p> <p>Computer Hardware &amp; Software Supplies 4000-4999: Books And</p>	<p>Professional Services Provided 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$98,218</p> <p>Aeries Maintenance &amp; Support 5000-5999: Services And Other Operating Expenditures LCFF Base \$2,500</p> <p>Computer Hardware &amp; Software Supplies 4000-4999: Books And</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplies LCFF Supplemental and Concentration \$30,000</p> <p>Computer Hardware &amp; Software Supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 15,000</p> <p>Student 1 -1 Device 20% Replacement Plan 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$42,989</p> <p>Aeries Software Licensing 5000-5999: Services And Other Operating Expenditures LCFF Base \$6,389</p>	<p>Supplies LCFF Supplemental and Concentration \$40,523</p> <p>Computer Hardware &amp; Software Supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$13,297</p> <p>Student 1 -1 Device 20% Replacement Plan 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$26,847</p> <p>Aeries Software Licensing 5000-5999: Services And Other Operating Expenditures LCFF Base \$6,389</p>
<p>Provide PBL (Project Based Learning) for all sites. This will include sending two more site level teams to the Napa World PBL conference. Trainings will be provided for new teachers during the 2019/2020 school year.</p> <p>PBL lesson development release time will be provided at the discretion of site administration.</p> <p>PBL lesson kits will be purchased by grade level.</p> <p>Flexible Seating classroom expansion. Move towards flexible seating in all classrooms with plans to expand to all classrooms.</p>	<p>Extra Duty PBL Training 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,800</p> <p>Extra Duty - PBL Training 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$400</p> <p>PBL Materials, Lesson Kits 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000</p> <p>Flexible Seating Classroom Expansion 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$28,000</p> <p>PBL World Conference 5000-5999: Services And Other Operating Expenditures LCFF</p>	<p>Extra Duty PBL Training 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,400</p> <p>Extra Duty - PBL Training 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$624</p> <p>PBL Materials, Lesson Kits 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,057</p> <p>Flexible Seating Classroom Expansion 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,203</p> <p>PBL World Conference 5000-5999: Services And Other Operating Expenditures LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration \$16,000	Supplemental and Concentration \$15,025

## Goal Analysis

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

All funds were used as listed.

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

In response to the continued combination of distance learning and in-person instruction, LMUSD made significant progress in securing additional chromebooks, wifi spots, and electronic projecting equipment of teachers. The wifi spots, in particular, proved to be highly beneficial for many of our families that decided to remain in distance learning. Many of our chromebooks malfunctioned due to age and no longer supported software by Google. By purchasing more chromebooks, we were able to support all students in accessing the blended learning platform by zooming into their classes daily.



## Goal 6

LMUSD will continue to provide home-to-school transportation in safe, well-maintained, and legally compliant vehicles.

LMUSD will continue to maintain facilities in that are safe and conducive to a positive learning environment.

LMUSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities  
(This goal is moved to Goal # 2: All Students will have a safe, Supportive School Culture and Learning Environment).

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Annual FIT results will demonstrate progress  Modernization project implementation  Bus Driver transportation training (This goal is moved to Goal # 2: All Students will have a safe, Supportive School Culture and Learning Environment).	
<b>19-20</b> (This goal is moved to Goal # 2: All Students will have a safe, Supportive School Culture and Learning Environment).	

Expected	Actual
<b>Baseline</b> FIT results per school: 2016/2017:  LMHS: 75-89.9% Fair  LME: 75-89.9% Fair  Vina: 75-89.9% Fair  Modernization project implementation 2016/2017: Planning coordinated with consultants and pending funding  Bus driver training: 2016/2017: 100%	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
This action was moved to Goal 2		
This action has been moved to Goal 2		

## Goal Analysis

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

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

## Goal 7

All English Learners will move towards proficiency in English.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Decrease the % of EL students "At-Risk" of becoming LTEL's. <b>19-20</b> Target. Decrease the % of EL Students "At-Risk" of becoming LTEL's by 1% <b>Baseline</b> The % of EL students "At-Risk" of becoming LTEL's: 11.2%	The % of EL students "At-Risk" of becoming LTEL's decreased by 3.3% in 2019-2020.
<b>Metric/Indicator</b> Increase the % of EL Students moving one performance band in the ELPAC assessment. <b>19-20</b> Growth Target will be established when base data is known. <b>Baseline</b> Established 2018-2019.	English learners take an annual test that assesses their progress in learning English. This test, known as the Summative ELPAC, is normally given in the spring, but the 2019-20 test was suspended when schools closed in the spring as a result of Covid-19. As a result, we do not have Summative ELPAC data to report on our English learners for the 2019-2020 school year.
<b>Metric/Indicator</b> Decrease the % of LTEL's. <b>19-20</b> The % of LTEL's will decrease by 1.5% <b>Baseline</b> The % of LTEL's is: 5.6%	The % of LTEL's decreased by 1.2%

Expected	Actual
<p><b>Metric/Indicator</b> Increase the % of EL students making progress on the California Dashboard English Language Proficiency Indicator</p> <p><b>19-20</b> Growth Target will be established when base data is known.</p> <p><b>Baseline</b> The current % of EL students making progress on the California Dashboard English Language Proficiency Indicator is: 75%</p>	<p>In March 2020, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019–2020 school year. In June 2020, California approved Senate Bill (SB) 98, which prohibits the California Department of Education (CDE) from publishing state and local indicators in the 2020 Dashboard. Therefore, schools do not have data to report based on the California Dashboard.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Ensure ELD supports are in place for students K-12. This includes ELD instruction at the high school level. Designated and Integrated ELD K-6 and ELD instruction at the Middle School grades.</p> <p>Purchase necessary supplemental materials to ensure students have access to core instruction and ELD instruction.</p>	<p>ELD - 2 Periods at LMHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$20,747</p> <p>ELD - 2 Periods at LMHS 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,373</p> <p>ELD Books, Supplies, Materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,000</p>	<p>ELD - 2 Periods at LMHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$22,004</p> <p>ELD - 2 Periods at LMHS 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,660</p> <p>ELD Books, Supplies, Materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,803</p>
<p>LMUSD will provide professional development in the implementation of ELD standards for new teachers in 2018/2019.</p> <p>To ensure all components of the new EL Master Plan are in place, LMUSD will support extra duty compensation for designated teachers to provide ELPAC testing coordination and EL reclassification for each site. Additionally, Bilingual Paraprofessionals will assist in Integrated/Designated ELD, ELPAC Testing and Reclassification processes.</p>	<p>ELD Standards Training 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$14,000</p> <p>ELD Standards Training 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,080</p> <p>ELD Site Contact Stipends 1000-1999: Certificated Personnel</p>	<p>ELD Standards Training 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,045</p> <p>ELD Standards Training 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,831</p> <p>ELD Site Contact Stipends 1000-1999: Certificated Personnel</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Salaries LCFF Supplemental and Concentration \$7,000  ELD Site Contact Stipends 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,540  Classified Salaries - Bilingual Paraprofessionals 2000-2999: Classified Personnel Salaries Title I \$34,306  Classified Benefits - Bilingual Paraprofessionals 3000-3999: Employee Benefits Title I \$10,799	Salaries LCFF Supplemental and Concentration \$7,000  ELD Site Contact Stipends 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,820  Classified Salaries - Bilingual Paraprofessionals 2000-2999: Classified Personnel Salaries Title I \$35,917  Classified Benefits - Bilingual Paraprofessionals 3000-3999: Employee Benefits Title I \$10,800

## Goal Analysis

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

All funds were spent as listed.

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

ELD integrated and designated ELD has been offered in a in-person instruction format since August 12, 2020. This proved to be highly beneficial for all students including those in distance learning. Due to limited professional development offerings due to Covid restrictions, we were unable to provide ELD training for Teachers in 2020/2021. The District ELD Master Plan continues to drive the work that is needed to ensure EL students are making academic and language progress. The reclassification process and ELPAC testing continued without minimal disruptions.

# Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

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

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

# Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

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

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

# Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

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

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



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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The program Illuminate was expanded to assess student data in order to see where learning gaps exist and allow for adjustments in instruction and pacing	\$8000	\$5,396	Yes
Additional Chromebooks were purchased for the students enrolled in in-person instruction in order to phase out older models and continue to offer 1-1 device distribution throughout the district. This will allow the students access to the latest technology and be able to work in virtual platforms along with the distance learners.	\$77,000	\$74,404	Yes
After school tutoring will be offered to all students	\$28,000	\$42,533	Yes
Purchase of disposable and cloth face masks for all students and staff. Purchase of face shields for all staff members. Purchase of cleaning and sanitizing products for custodial staff and each individual classroom and common area. Purchase touchless thermometers to perform daily temperature checks on all students.	\$25,000	\$65,000	No
Daily extra duty for maintenance staff to assist with temperature checks on all AM bus routes.	\$13,875	\$4,193	No
Reusable water bottles purchased for all students to use in place of water fountains.	\$2,500	\$2,642	No

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

After school tutoring on regular release time days has been offered, but we also offer tutoring on minimum days as well. This has been productive for students who need more instruction and assistance. PPE materials were purchased in bulk and as needed. Some

items, such as disposable masks and hand sanitizer were used much more quickly than anticipated. Extra duty for assistance with temperature checks was not needed as initially thought. As the year progressed, the temperature check process became much quicker and the need for extra duty decreased.

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

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

LMUSD is has been providing in-person instruction since August 12, 2021. This has been no easy task. Consistent contact tracing, adhering to safety protocols such as masking, and temperature checks daily have proven to be successful in limiting the virus on our campuses. Nonetheless, we still had to close for two weeks on two different occasions due to positive cases.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Offer a virtual platform for students to enroll in distance learning. This virtual platform will be a combination of Zoom and Google Meets.	\$4,000	\$3,165	Yes
iPads, wireless headsets and tripods were purchased for all teachers in order to better facilitate distance learning and in-class instruction simultaneously.	\$17,500	\$23,689	No
As needed Distance Learning professional development for all teachers on Tuesday and Thursday minimum days.	\$283,000	\$240,842	Yes
Additional Chromebooks were purchased in order to supply those students choosing to enroll in the distance learning program.	\$28,000	\$25,500	Yes
The program Illuminate was expanded to assess student data in order to see where learning gaps exist and allow for adjustments in instruction and pacing	\$8,000	\$5,396	Yes
Wifi spots were purchased for distribution to families who do not have access to or cannot afford internet.	\$25,000	\$20,675	Yes
Virtual tutoring is available after school for distance learning students	\$28,000	\$35,613	Yes
As needed upgraded teacher computers to better facilitate distance learning with the required platforms	\$12,000	\$34,476	No

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

Many Distance Learning budgeted expenditures were anticipated to be greater than they actually were. Some programs were less expensive than anticipated and some programs gave discounts to schools. There was an increase in the estimated cost for teacher computers due to more teachers needing an upgraded computer to facilitate Distance Learning. Virtual Tutoring was made more available due to minimum days twice per week for teachers to be available to both in person and virtual tutoring.

## 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.

Our distance learning program, which was essentially students staying home and remotely accessing their classrooms via zoom, proved to be successful in providing students opportunities in core content accessibility in a true classroom environment. In addition, our two minimum days per week where distance learner students received help from their core teachers in person without larger student populations, has been extremely beneficial for their learning. The wifi spots also provided increased accessibility for those families that did not have internet. The challenges have been the attendance accountability of students when they are at home. If they have supervision, they tend to log in more consistently, but for the most part, it has been an increasing issue that is contributing to more learning loss. Note: The attendance for distance learners has been difficult. Over 50% of distance learners experienced "non-engaged" or not reporting to one or more classes in calendar month. This average has been consistent all year long.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The program Illuminate was expanded to assess student data in order to see where learning gaps exist and allow for adjustments in instruction and pacing	\$8,000	\$5,396	Yes
I-Ready will be used in coordination with Illuminate in order to monitor student achievement gaps.	\$19,500	\$20,662	Yes
Tutoring will be offered after school hours for both in-person and distance learners.	\$40,000	\$78,146	Yes
Online virtual textbooks purchased for distance learners	\$3,500	\$1,740	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 district offered minimum day release time to help lessen exposures to Covid-19. Students were able to receive extra tutoring during those designated times.

## 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.

LMUSD has utilized the Illuminate program to create formative assessments and review student achievement data to determine learning loss and make necessary changes in instruction. In addition, the two minimum day tutorial offerings along with Saturday academic "boot camps" have provided extra re-teaching for those students struggling. The struggles have been in the area of student home accountability and temporary school closures due to positive covid cases. I-Read comparisons. D and F rates at the high school level have seen an increase of 20% from last year.

## **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.

LMUSD has been able to provide social skill training and crisis counseling to students throughout the year. This is due primarily to our in-person instruction model. The challenges continue to be student depression due to distance learning isolation and lack of extracurricular activities such as sports and other programs. We are trying our best to incorporate in school activities.

## **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.

Success in this area have been limited. Mostly due in part to the local and state restrictions in social gatherings. We have initiated zoom parent meetings, but the attendance has been very minimal. As the state releases more less restrictive guidance, we will offer in-person meetings. Individual student parent meetings were held according to grade level deficiencies. SST meetings also continued on a as needed basis.

## **Analysis of School Nutrition**

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

LMUSD has been providing meals to both in-person and distance learners. Our students eat breakfast and lunch during every instructional day even during closures. Challenges have been limited, but if we had to identify one, it would be the amount of students actually physically retrieving a meal during covid closures.

## Additional Actions and Plan Requirements

### Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	PBIS rewards system to encourage positive behavior among students and assist with motivation and mental well being.	\$10,000	\$36,867	Yes
Mental Health and Social and Emotional Well-Being	Social Skillstreaming Curriculum	\$3,600	\$200	Yes

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.

Social Skillstreaming curriculum was not purchased as intended. The program was able to utilize materials from the prior year that was cut short due to COVID. The PBIS rewards system has expanded substantially and has been very successful this year. More materials and supplies were needed than first anticipated to run this program.

### 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.

The goals and actions for LMUSD remain the same as they all target areas to increase student achievement, learning loss, student mental health, school climate and facilities.

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

LMUSD intends to continue using the Illuminate program to measure student growth. The Professional Learning Community model of analyzing data and informing instruction will drive the work that needs to be done to target student learning loss strategically. Students with disabilities will use the data to revise or confirm IEP goals to ensure students have the support they need. In addition, I-Ready and District Benchmarks will be used to assess students moving forward.

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.

Social Skill Counseling groups have been in place throughout the year. They have been effective in providing opportunities for students to gain valuable strategies in handling difficult situations such as conflicts and depression as a result of covid closures. PBIS systems have been refined this school year at all sites. Training was provided to teachers and the behavior expectations teaching method has been adopted at two of the three schools.



# 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.

Due to statewide covid closures, many of the student achievement measures that we would utilize in the 2019-2020 LCAP, we were not available to measure. This posed somewhat of a challenge in determining baseline and growth targets. For the 2021-2024 LCAP, we kept the same student outcome predictors and measures as before mainly due to the relevancy of them in increasing student achievement and minimizing student learning loss. The Learning Continuity and Attendance Plan, in connect with local and state covid safety guidelines, provided us with necessary reflections and implementation of actions to ensure students are provided access to core instructions and mental health services. These areas are being addressed in the 2021-2024 LCAP plan. An example of continued actions are full district implementation of current PBIS program. This initiative proved to be successful in generating overall positive school climate growth. Students felt more connected and rewarded for displaying PRIDE characteristics. The School Counselor position is another critical position to ensuring students have the support they need. Lastly, the Professional Learning Community Model will continue to be a critical action to measure student data and inform instruction.

## Instructions: Introduction

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

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

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

### Annual Update

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

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

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

#### Goal Analysis

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

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

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

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

### **Annual Update**

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

### **Actions Related to In-Person Instructional Offerings**

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

### **Actions Related to the Distance Learning Program**

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

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

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

## **Actions Related to Pupil Learning Loss**

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

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

## **Analysis of Pupil and Family Engagement and Outreach**

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

## **Analysis of School Nutrition**

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

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

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

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

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

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

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

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

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



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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	2,456,843.00	2,436,968.00
LCFF Base	1,202,909.00	1,331,192.00
LCFF Supplemental and Concentration	1,138,829.00	949,009.00
Lottery	45,000.00	55,810.00
Other	25,000.00	54,240.00
Title I	45,105.00	46,717.00
	45,105.00	0.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	2,456,843.00	2,436,968.00
1000-1999: Certificated Personnel Salaries	582,361.00	521,510.00
2000-2999: Classified Personnel Salaries	491,954.00	543,965.00
3000-3999: Employee Benefits	393,750.00	405,854.00
4000-4999: Books And Supplies	365,989.00	286,713.00
5000-5999: Services And Other Operating Expenditures	494,089.00	549,301.00
5800: Professional/Consulting Services And Operating Expenditures	68,700.00	43,350.00
6000-6999: Capital Outlay	25,000.00	54,240.00
7000-7439: Other Outgo	35,000.00	32,035.00

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



Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	2,456,843.00	2,436,968.00
1000-1999: Certificated Personnel Salaries	LCFF Base	171,942.00	166,435.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	410,419.00	355,075.00
2000-2999: Classified Personnel Salaries	LCFF Base	380,838.00	405,447.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	76,810.00	102,601.00
2000-2999: Classified Personnel Salaries	Title I	34,306.00	35,917.00
3000-3999: Employee Benefits	LCFF Base	241,240.00	254,746.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	141,711.00	140,308.00
3000-3999: Employee Benefits	Title I	10,799.00	10,800.00
4000-4999: Books And Supplies	LCFF Base	90,000.00	105,679.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	230,989.00	125,224.00
4000-4999: Books And Supplies	Lottery	45,000.00	55,810.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	283,889.00	366,850.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	210,200.00	182,451.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	68,700.00	43,350.00
6000-6999: Capital Outlay	Other	25,000.00	54,240.00
7000-7439: Other Outgo	LCFF Base	35,000.00	32,035.00
		35,000.00	32,035.00
		35,000.00	32,035.00
		35,000.00	32,035.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	181,999.00	147,057.00
Goal 2	1,664,110.00	1,719,435.00
Goal 3	281,611.00	263,513.00
Goal 5	218,278.00	211,083.00
Goal 7	110,845.00	95,880.00

\* 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	\$154,375.00	\$194,168.00
Distance Learning Program	\$405,500.00	\$389,356.00
Pupil Learning Loss	\$71,000.00	\$105,944.00
Additional Actions and Plan Requirements	\$13,600.00	\$37,067.00
All Expenditures in Learning Continuity and Attendance Plan	\$644,475.00	\$726,535.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$41,375.00	\$71,835.00
Distance Learning Program	\$29,500.00	\$58,165.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$70,875.00	\$130,000.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$113,000.00	\$122,333.00
Distance Learning Program	\$376,000.00	\$331,191.00
Pupil Learning Loss	\$71,000.00	\$105,944.00
Additional Actions and Plan Requirements	\$13,600.00	\$37,067.00
All Expenditures in Learning Continuity and Attendance Plan	\$573,600.00	\$596,535.00