



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


Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.

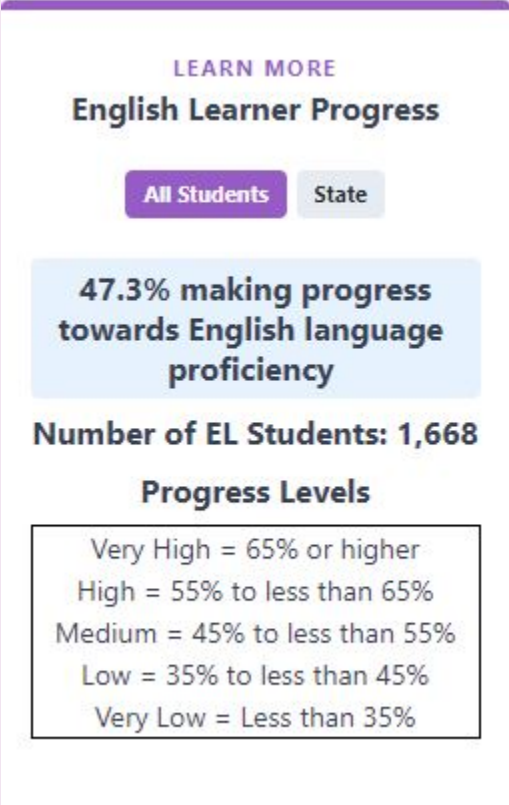
State and/or Local Priorities addressed by this goal:



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:	Best First Instruction, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access,

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Williams Report Teacher Compliance 19-20 Decrease Number of teachers without full credentials. Baseline 100%	There are 29 teachers this year without full credentials, per district SARC (5.9%) 456 of 485. There was an improvement in number of credentialed teachers from 18-19, but we are not at the 100% baseline stated from 2017. 
Metric/Indicator Professional Development Attendance 19-20 Maintain Baseline 50%	Professional development Maintained the level of attendance at prior year numbers. Based on similar measurement of attendance hours remaining of teachers available 24 hours the district still has roughly 50% attendance in district PD offerings. These days are optional in the contract for teachers.

Expected	Actual
	
<p>Metric/Indicator English Learner Progress 5X5 or Reclassification</p> <p>19-20 Increase Progress</p> <p>Baseline 64.1%</p>	<p>ELPI scores revealed that of our 1,668 EL students, 47.3% are making progress towards state standard. While there is no performance indicator color this year, our progress falls into the medium category and will set a baseline for MJUSD moving forward. This baseline year was 1% below State Avg. Dataquest showed that we reclassified 127 students (6.2%), Our ELA 5X5 for EL students improved by 3.8 points to 56.8 points below state average.</p>

Expected	Actual
	 <p>The screenshot displays the 'English Learner Progress' dashboard. At the top, there is a 'LEARN MORE' link. Below it, the title 'English Learner Progress' is shown. Two buttons, 'All Students' (highlighted in purple) and 'State', are present. A large blue box states '47.3% making progress towards English language proficiency'. Below this, it says 'Number of EL Students: 1,668'. A section titled 'Progress Levels' contains a list: 'Very High = 65% or higher', 'High = 55% to less than 65%', 'Medium = 45% to less than 55%', 'Low = 35% to less than 45%', and 'Very Low = Less than 35%'.</p>
<p>Metric/Indicator Site-level AP exams passage rates 19-20 Increase Percentage Baseline LHS at 8% MHS at 10.5%</p>	<p>Per LHS site report 102 students took AP courses, of those 46 passed AP exams for a student pass rate of 45%. The 102 students took 152 exams for an overall pass rate of 29.6% PER MHS site report 108 students took 125 AP exams in 9 subjects with 42 students posting scores of a 3 or better for an overall pass rate of 33.6% pass rate.</p>

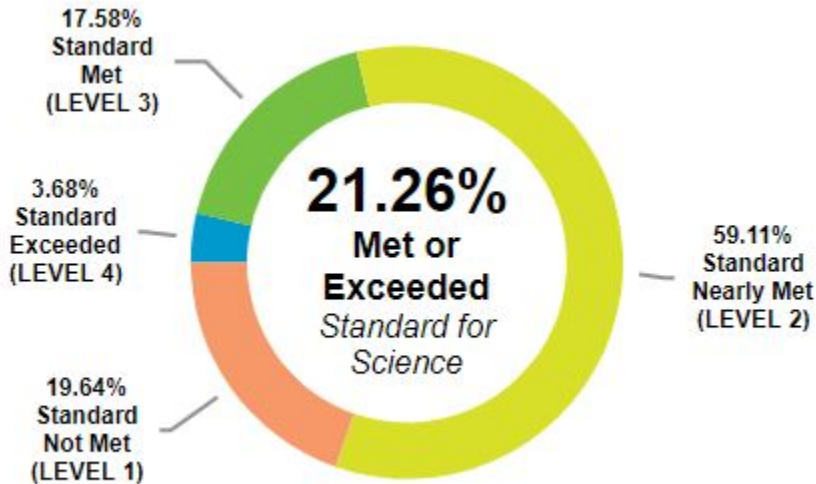
Expected	Actual
	
<p>Metric/Indicator WASC Accreditation (A-G) at all high schools.</p> <p>19-20 Maintain</p> <p>Baseline Maintain: LHS, MHS, and SLHS are WASC Accredited</p>	<p>All accredited sites have successfully maintained WASC accreditation.</p> <p>SLHS- last review Feb 26-28 2018. SLHS was granted a 6-year accreditation with a mid term on sitereview. Their midterm is set for the 20202021 school year.</p> <p>LHS- was placed on probation in 2015, but cleared probation in 2017 and successfully was granted the remaining 3 years of their fully accredited term in 2018. The next visit is set to start the new 6 year cycle in 2021.</p> <p>MHS- had its midterm visit in March of 2018. They were granted the remaining 3-years in their term and will have their next visit in March of 2021. These visits are delayed per COVID to the following fall.</p> 
<p>Metric/Indicator</p>	<p>Renaissance records show that 1886 of 9412, which is 20% of all learners reading at or above grade level.</p>



Expected	Actual																																																						
<p>K-8 students in reading at or above grade level per Renaissance records.</p> <p>19-20 Increase Percentage</p> <p>Baseline 46%</p>	<div><div><div>Mastery for <i>Grade 5</i> Domains</div><div>Star Reading Enterprise Assessment (English): 485</div><div>Star Reading Enterprise Assessment (Spanish): 578</div><div><div><div>% English</div><div>% Spanish</div></div><div><div>Beginning</div><div>Developing</div></div></div></div><table><tr><th colspan="2">Literature</th><th>0%</th><th>10%</th><th>20%</th><th>30%</th></tr><tr><td>▶ Key Ideas And Details</td><td><div><div></div><div></div><div></div></div></td><td></td><td></td><td></td><td></td></tr><tr><td>▶ Craft and Structure</td><td><div><div></div><div></div><div></div></div></td><td></td><td></td><td></td><td></td></tr><tr><td>▶ Range Of Reading And Level Of Text Complexity</td><td><div><div></div><div></div><div></div></div></td><td></td><td></td><td></td><td></td></tr><tr><th colspan="2">Informational Text</th><th></th><th></th><th></th><th></th></tr><tr><td>▶ Key Ideas And Details</td><td><div><div></div><div></div><div></div></div></td><td></td><td></td><td></td><td></td></tr><tr><td>▶ Craft And Structure</td><td><div><div></div><div></div><div></div></div></td><td></td><td></td><td></td><td></td></tr><tr><td>▶ Integration Of Knowledge And Ideas</td><td><div><div></div><div></div><div></div></div></td><td></td><td></td><td></td><td></td></tr><tr><td>▶ Range Of Reading And Level Of Text Complexity</td><td><div><div></div><div></div><div></div></div></td><td></td><td></td><td></td><td></td></tr></table></div>	Literature		0%	10%	20%	30%	▶ Key Ideas And Details	<div><div></div><div></div><div></div></div>					▶ Craft and Structure	<div><div></div><div></div><div></div></div>					▶ Range Of Reading And Level Of Text Complexity	<div><div></div><div></div><div></div></div>					Informational Text						▶ Key Ideas And Details	<div><div></div><div></div><div></div></div>					▶ Craft And Structure	<div><div></div><div></div><div></div></div>					▶ Integration Of Knowledge And Ideas	<div><div></div><div></div><div></div></div>					▶ Range Of Reading And Level Of Text Complexity	<div><div></div><div></div><div></div></div>				
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<p>Metric/Indicator CAASPP: All students: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 47.3 points below level 3 in ELA and 60 points below level 3 in math</p>	<p>The district saw modest increases of 3.4 and .7 point on ELA and Math respectively.</p>																																																						

Expected	Actual
	<div><div><div><div>LEARN MORE</div><div>English Language Arts</div><div><div>All Students</div><div>State</div></div><div><div><div><div></div><div></div><div></div><div></div><div></div></div><div>Yellow</div></div></div><div>35.4 points below standard</div><div>Increased 3.4 Points ⓘ</div><div><div>EQUITY REPORT</div><div>Number of Student Groups in Each Color</div><div><div><div>1</div><div>Red</div></div><div><div>5</div><div>Orange</div></div><div><div>4</div><div>Yellow</div></div><div><div>1</div><div>Green</div></div><div><div>0</div><div>Blue</div></div></div></div><div><div>LEARN MORE</div><div>Mathematics</div><div><div>All Students</div><div>State</div></div><div><div><div><div></div><div></div><div></div><div></div><div></div></div><div>Orange</div></div></div><div>62.1 points below standard</div><div>Maintained 0.7 Points ⓘ</div><div><div>EQUITY REPORT</div><div>Number of Student Groups in Each Color</div><div><div><div>1</div><div>Red</div></div><div><div>6</div><div>Orange</div></div><div><div>4</div><div>Yellow</div></div><div><div>0</div><div>Green</div></div></div></div></div></div></div></div>
<p>Metric/Indicator CAASPP: Students with Disabilities: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 118.7 points below level 3 in ELA and 129.3 points below level 3 in math</p>	<p>For the CAASPP, Our SWD students scored very low in ELA, 113 points below state avg (level 3), an increase of 9.8 points.</p> <p>For the CAASPP, Our SWD students scored very low in Math, 130.3 points below state avg (level 3), an increase of 12.9 points.</p>
<p>Metric/Indicator CAASPP: Economic Status: Increase overall points in ELA and Math</p>	<p>For the CAASPP, Our Low SES students scored Low in ELA, 44.1 points below state avg (level 3), an increase of 2.5 points.</p>

Expected	Actual
<p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 56.7 points below level 3 in ELA and 68.1 points below level 3 in math</p>	<p>For the CAASPP, Our Low SES students scored Low in Math, 70 points below state avg (level 3), a decrease of 0.9 points.</p>
<p>Metric/Indicator CAASPP: English Learners: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 62.1 points below level 3 in ELA and 70.8 points below level 3 in math</p>	<p>For the CAASPP, Our EL students scored Low in ELA, 56.8 points below state avg (level 3), an increase of 3.8 points.</p> <p>For the CAASPP, Our EL students scored Low in Math, 77.2 points below state avg (level 3), an increase of 2.2 points.</p>
<p>Metric/Indicator CAASPP: Black or African American: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 71 points below level 3 in ELA and 85.4 points below level 3 in math</p>	<p>For the CAASPP, Our African Americans students scored Low in ELA, 60.8 points below state avg (level 3), an increase of 3.2 points.</p> <p>For the CAASPP, Our African Americans students scored Low in Math, 90 points below state avg (level 3), an increase of 10.1 points.</p>
<p>Metric/Indicator CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 57.1 points below level 3 in ELA and 67.6 points below level 3 in math</p>	<p>For the CAASPP, Our American Indian students scored Low in ELA, 51.4 points below state avg (level 3), a decrease of 4.1 points.</p> <p>For the CAASPP, Our American Indian students scored Low in Math, 82.2 points below state avg (level 3), a decrease of 1.9 points.</p>
<p>Metric/Indicator</p>	<p>For the CAASPP, Our Asian students scored Low in ELA, 32.4 points below state avg (level 3), an increase of 6.8 points.</p>

Expected	Actual
<p>CAASPP: Asian: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 49 points below level 3 in ELA and 58.5 points below level 3 in math</p>	<p>For the CAASPP, Our Asian students scored Low in Math, 58 points below state avg (level 3), an increase of 10.1 points.</p>
<p>Metric/Indicator CAASPP: Filipino: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 12.8 point above level 3 in ELA and 36.5 points below level 3 in math</p>	<p>For the CAASPP, Our Filipino students scored High in ELA, 43.5 points above state avg (level 3), a decrease of 19.5 points.</p> <p>For the CAASPP, Our Filipino students scored High in Math, 12.5 points above state avg (level 3), an increase of 2.5 points.</p>
<p>Metric/Indicator CAASPP: Hispanic or Latino: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 56.4 points below level 3 in ELA and 68.9 points below level 3 in math</p>	<p>For the CAASPP, Our Hispanic students scored Low in ELA, 47.1 points below state avg (level 3), an increase of 3.4 points.</p> <p>For the CAASPP, Our Hispanic students scored Low in Math, 72.5 points below state avg (level 3), a decrease of 1.1 points.</p>
<p>Metric/Indicator CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math</p> <p>19-20 Increase overall points in ELA and Math</p> <p>Baseline 18 points below level 3 in ELA and 20.9 points below level 3 in math</p>	<p>For the CAASPP, Our Native Hawaiian or Pacific Islander students scored Medium in ELA, 0.2 points above state avg (level 3), a decrease of 5.4 points.</p> <p>For the CAASPP, Our Native Hawaiian or Pacific Islander students scored Math in ELA, 43 points below state avg (level 3), a decrease of 21.8 points.</p>
<p>Metric/Indicator CAASPP: White: Increase overall points in ELA and Math</p>	<p>For the CAASPP, Our White students scored Low in ELA, 23.1 points below state avg (level 3), an increase of 1.9 points.</p>

Expected	Actual																		
19-20 Increase overall points in ELA and Math Baseline 35.9 points below level 3 in ELA and and 49.7 points below level 3 in math	For the CAASPP, Our White students scored Low in Math, 50.7 points below state avg (level 3), a decrease of 1.2 points.																		
Metric/Indicator CAASPP: Two or More Races: Increase overall points in ELA and Math 19-20 Increase overall points in ELA and Math Baseline 31 points below level 3 in ELA and 42.8 points below level 3 in math	For the CAASPP, Our Two or more races scored Medium in ELA, 0.8 points below state avg (level 3), an increase of 21.5 points. For the CAASPP, Our Two or more races scored Low in Math, 32.3 points below state avg (level 3), an increase of 11.7 points.																		
Metric/Indicator Set baseline for results on the Next Generation Science Standards assessment not yet available 19-20 Increase Baseline Baseline No Baseline	At this baseline measurement MJUSD is at 21.26% meeting or exceeding standard, as compared to the state average of 29.93%  <table><caption>Science Assessment Results</caption><thead><tr><th>Category</th><th>Percentage</th><th>Level</th></tr></thead><tbody><tr><td>Standard Met</td><td>17.58%</td><td>LEVEL 3</td></tr><tr><td>Standard Exceeded</td><td>3.68%</td><td>LEVEL 4</td></tr><tr><td>Standard Not Met</td><td>19.64%</td><td>LEVEL 1</td></tr><tr><td>Standard Nearly Met</td><td>59.11%</td><td>LEVEL 2</td></tr><tr><td>Met or Exceeded Standard for Science</td><td>21.26%</td><td></td></tr></tbody></table>	Category	Percentage	Level	Standard Met	17.58%	LEVEL 3	Standard Exceeded	3.68%	LEVEL 4	Standard Not Met	19.64%	LEVEL 1	Standard Nearly Met	59.11%	LEVEL 2	Met or Exceeded Standard for Science	21.26%	
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Standard Met	17.58%	LEVEL 3																	
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Standard Nearly Met	59.11%	LEVEL 2																	
Met or Exceeded Standard for Science	21.26%																		
Metric/Indicator Graduation Rates: All Students	The graduation rate for the district increased by 3.4% to 87.3%																		

Expected	Actual
<p>19-20 Increase %</p> <p>Baseline 83.9%</p>	<div><div>LEARN MORE</div><div>Graduation Rate</div><div><div>All Students</div><div>State</div></div><div><div>Green</div></div><div><div>87.3% graduated</div><div>Increased 3.4% ⓘ</div></div><div><div>EQUITY REPORT</div><div>Number of Student Groups in Each Color</div><div><div><div>1</div><div>Red</div></div><div><div>0</div><div>Orange</div></div><div><div>2</div><div>Yellow</div></div><div><div>3</div><div>Green</div></div><div><div>1</div><div>Blue</div></div></div></div></div>
<p>Metric/Indicator Williams report textbook compliance</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>MJUSD demonstrated 100% compliance with Williams sufficiency.</p> <div></div>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	<p>Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000</p> <p>Funding for new teacher staff development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$55,000</p> <p>Tri-County Induction Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 116,000</p>	<p>Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$499,915</p> <p>Funding for new teacher staff development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,669</p> <p>Tri-County Induction Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,800</p>
Service: Support the implementation of Common Core instruction through materials and professional development opportunities.	<p>Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$650,000</p> <p>Fund supplementary consumable materials. 4000-4999: Books And Supplies Supplemental and Concentration \$38,000</p>	<p>Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$316,345</p> <p>Fund supplementary consumable materials. 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>
Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.	<p>2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$181,817</p> <p>Athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000</p>	<p>2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$193,666</p> <p>Athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,362</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000</p> <p>Purchase AP textbooks for LHS & MHS at \$15,000 each (Moved to textbooks, see next item) 4000-4999: Books And Supplies Supplemental and Concentration Eliminate</p> <p>Textbook allocation for high schools including AP textbooks (LHS \$45,000, MHS \$45,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$110,000</p> <p>Purchase online software (PLATO) for South Lindhurst High School credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,000</p>	<p>Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,051</p> <p>Purchase AP textbooks for LHS & MHS at \$15,000 each (Moved to textbooks, see next item) 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Textbook allocation for high schools including AP textbooks (LHS \$45,000, MHS \$45,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$79,703</p> <p>Purchase online software (PLATO) for South Lindhurst High School credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,001</p>
Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	<p>AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$58,526</p> <p>Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$639,000</p> <p>2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999:</p>	<p>AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,569</p> <p>Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$608,673</p> <p>2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified Personnel Salaries Supplemental and Concentration \$157,877 AFJRROTC Transportation Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,472 AFJRROTC Fund 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$78,459	Classified Personnel Salaries Supplemental and Concentration \$179,491 AFJRROTC Transportation Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,462 AFJRROTC Fund 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$87,271
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	4.96 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$244,586 Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,565 Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$176,570	4.96 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration 248,066 Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,898 Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$179,777
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,166 Fund 5.5 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$585,583	1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,116 Fund 5.5 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$652,763

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p> <p>Fund .5 FTE High School Music Teacher (0.5 MHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,200</p>	<p>Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$55,000</p> <p>Fund .5 FTE High School Music Teacher (0.5 MHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>
<p>Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.</p>	<p>Maintain current number of CTE courses. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$850,000</p> <p>Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$179,075</p> <p>CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$66,278</p>	<p>Maintain current number of CTE courses. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$850,00</p> <p>Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$188,159</p> <p>CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,859</p>
<p>Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematical skills. Decrease the student to device districtwide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.</p>	<p>Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p>	<p>Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p>
<p>Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers.</p>	<p>Salary Increase 4% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649</p> <p>Salary Increase 5% (2015-16) 1000-1999: Certificated Personnel</p>	<p>Salary Increase 4% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649</p> <p>Salary Increase 5% (2015-16) 1000-1999: Certificated Personnel</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Salaries Supplemental and Concentration \$2,314,602	Salaries Supplemental and Concentration \$2,314,602
	STARS Paraprofessionals 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,017	STARS Paraprofessionals 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7344
	Salary Increase 5% (2016-17) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,077,556	Salary Increase 5% (2016-17) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,077,556
	Salary Increase 3% (2017-18) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,211,408	Salary Increase 3% (2017-18) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,211,408

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 goals were implemented, yet interrupted due to COVID, leading to minor discrepancies in expenditures. The discrepancies were minor in nature and were augmented with mental health service additions to our program as we exited LCAP and entered our operations plan report period of COVID. The expenditures for teacher salary listed were actually less than expended, though listed as full dollars, the additional costs came out of non-supplemental and concentration funds.

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

The addition of elementary PE and music specialists have brought a healthy set of SEL and physically positive factors to students. The challenge for MJUSD moving forward is integrating these services with the additional mental health and well-being related services that have been created in order to address the structural inequalities our students face, especially after a year of DL. In order to see more data driven success with the addition of positions like those of this goal, the district will seek moving forward to add an MTSS/SEL coordinator to begin to align and create metrics to best measure and determine tweaks needs to services or changes in positions that are not creating the needed growth.

Goal 2

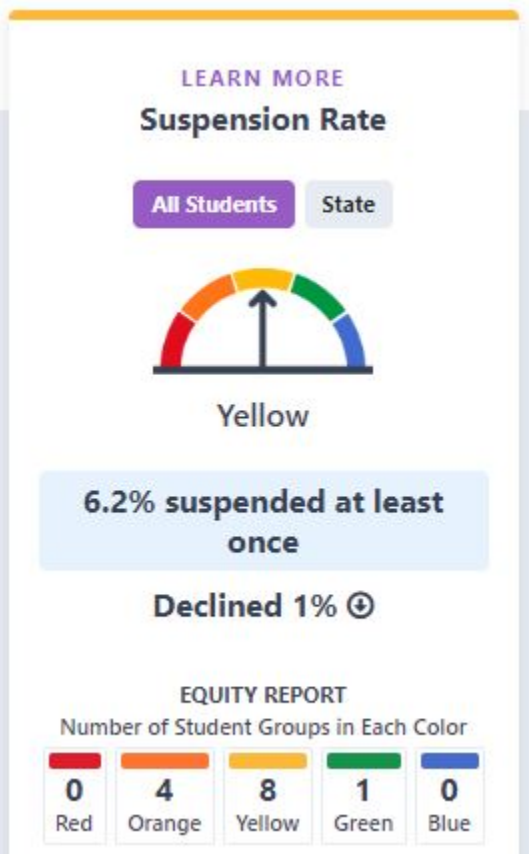
Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.


State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Improve school climate through SEL based behavior and intervention programs

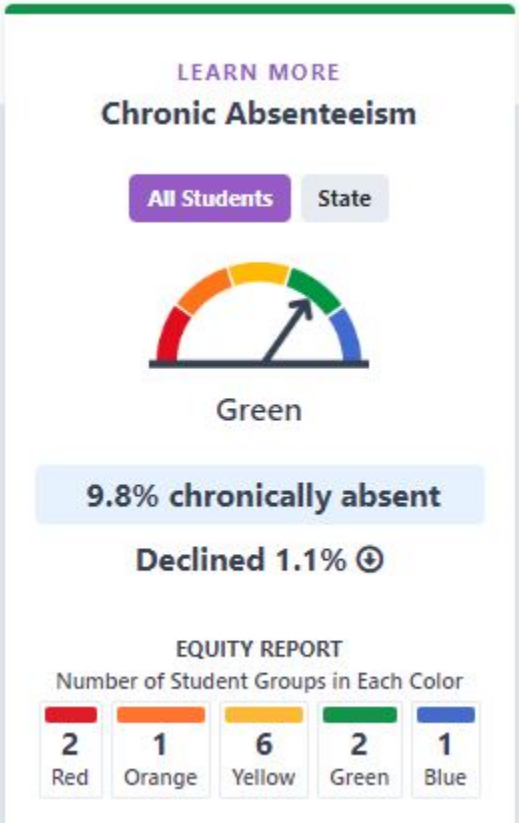
Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Decrease Suspension 19-20 Decrease Overall % Baseline 13%	Suspension rate continued to decrease. MJUSD decreased from 7.2% to 6.2%. Analysis of our sub groups shows there is still work to be done with our low SES

Expected	Actual
	 <p>The dashboard displays the suspension rate for all students, which is 6.2%. It shows a decline of 1% from the previous period. The equity report indicates that 8 student groups are in the Yellow category, 4 in Orange, 1 in Green, and 0 in Red and Blue categories.</p>
<p>Metric/Indicator Decrease District Expulsion</p> <p>19-20 Decrease Overall %</p> <p>Baseline 0.8%</p>	<p>The district continues to monitor expulsion at the sub group level to identify any trends where earlier intervention may decrease the need for expulsion. CUrrently the district explores as many options as possible in transferring, forming student teams and providing intervention services. MJUSD expulsion rate has continued to decrease with these interventions in place. in 2018-2019 there were 32 expulsions and 42 contracts (3 revoked). Final expulsion is 35 of 9,948 for a percentage of .34%</p>

Expected	Actual		
	<div>Name</div>	<div>Cumulative Enrollment</div>	<div>T Exp</div>
	Marysville Joint Unified	10,439	
<div>Metric/Indicator</div> <div>Maintain Overall Graduation Rates</div> <div>19-20</div> <div>Increase Overall %</div> <div>Baseline</div> <div>87.9%</div>	<div>Grade rate improved by 3.4% and is 1.6% above State average.</div> <div><div>LEARN MORE</div><div>Graduation Rate</div><div>All StudentsState</div><div></div><div>Green</div><div>87.3% graduated</div><div>Increased 3.4%</div><div>EQUITY REPORT</div><div>Number of Student Groups in Each Color</div><div><div>10231</div><div>RedOrangeYellowGreenBlue</div></div></div>		
<div>Metric/Indicator</div> <div>Increase Student Attendance</div> <div>19-20</div> <div>Increase Overall %</div>	<div>There was no final indicator due to COVID. The percentage up until March 13th showed slight improvement to 96.3%.</div>		

Expected	Actual
Baseline 95.9%	
Metric/Indicator Decrease High School Dropout Rate (15-16) 19-20 Decrease Overall % Baseline 2.3%	In 16-17 dropout rate rate per dataquest was 2.8%. This data is old and future goals will be targeted on internal data for prior year.
Metric/Indicator Decrease Middle School Dropout Rate 19-20 Decrease Overall % Baseline .2%	Dataquest reports 13 dropouts at the junior high level for 2016-2017. This data is old and future goals will be targeted on internal data for prior year.
Metric/Indicator Decrease Chronic Absenteeism (14-15) 19-20 Decrease Overall % Baseline 10.9%	Absenteeism declines by 1.1% to 9.8%. This is .3% better than the State average of 10.1%

Expected	Actual
	 <p>The dashboard displays 'Chronic Absenteeism' data for 'All Students' compared to the 'State'. It features a semi-circular gauge with a needle pointing to the 'Green' section. Below the gauge, it states '9.8% chronically absent' and 'Declined 1.1%' with an upward arrow icon. An 'EQUITY REPORT' section shows the 'Number of Student Groups in Each Color' with five categories: Red (2), Orange (1), Yellow (6), Green (2), and Blue (1).</p>
<p>Metric/Indicator Secondary Healthy Kids Survey: Safe School</p> <p>19-20 Increase Overall %</p> <p>Baseline 65%</p>	<p>Data from CHKS has remained flat for the last 5 years and three administrations. Participation rates have remained roughly constant.</p>
<p>Metric/Indicator Williams Facilities Report</p> <p>19-20 Decrease Incidents</p> <p>Baseline</p>	<p>There were no reported incidents.</p>

Expected	Actual
100%	
Metric/Indicator Secondary Healthy Kids Survey: Caring Adult Relationships 19-20 Increase Overall % Baseline 29%	Data from CHKS has remained flat for the last 5 years and three administrations.

Expected	Actual		
	<i>School Engagement and Supports, 2014-2019</i>		
		2014 %	2015 %
	School Connectedness[†]		
	Grade 7		62
	Grade 9		50
	Grade 11		53
	Non-Traditional		71
	Academic Motivation[†]		
	Grade 7		72
	Grade 9		65
	Grade 11		66
	Non-Traditional		72
	Chronic Truancy^{#§}		
	Grade 7		3
	Grade 9		4
	Grade 11		5
	Non-Traditional		18
	Caring Adult Relationships[‡]		
	Grade 7		62
	Grade 9		53
	Grade 11		68
	Non-Traditional		67
	High Expectations[‡]		
	Grade 7		75
	Grade 9		66
	Grade 11		76
	Non-Traditional		69

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.</p>	<p>1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,940</p> <p>Health Aides 4.375 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$250,000</p> <p>3.5 FTE Assistant Principals (elementary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$495,469</p> <p>Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822</p> <p>Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,576</p> <p>Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p> <p>1 FTE Assistant Principal (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$158,916</p>	<p>1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,387</p> <p>Health Aides 4.375 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$280,638</p> <p>3.5 FTE Assistant Principals (elementary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$458,680</p> <p>Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822</p> <p>Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,968</p> <p>Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$46,691</p> <p>1 FTE Assistant Principal (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$143,500</p>
<p>Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.</p>	<p>3.875 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$196,023</p>	<p>3.875 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$202,507</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>SARB Secretary 0.8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$52,288</p> <p>Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$54,400</p>	<p>SARB Secretary 0.8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,414</p> <p>Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	<p>1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$87,474</p> <p>Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000</p>	<p>1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,309</p> <p>Fund PBIS training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,199</p>
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	<p>0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$91,165</p> <p>3.0 FTE Intermediate School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$324,252</p> <p>8 FTE High School Counselors 4 at LHS & 4 at MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$917,639</p>	<p>0.5 FTE Mental Health Clinician 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,661</p> <p>3.0 FTE Intermediate School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,734</p> <p>8 FTE High School Counselors 4 at LHS & 4 at MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$967,215</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>2 FTE Elementary School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,466</p> <p>Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500</p> <p>2 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$186,990</p> <p>2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p>	<p>2 FTE Elementary School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,549</p> <p>Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500</p> <p>2 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$156,511</p> <p>2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,000</p>
Service: Assure program compliance and safeguard targeted and restricted funding.	Categorical Technician 1FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$87,520	Categorical Technician 1FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$91,204
Service: Routine Maintenance Fund	Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$1,180,000	Routine Restricted Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$510,675
Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.	Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration \$820,000	Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration \$820,000

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 Actions and Services were implemented, except for the mid-year loss of our PBIS coordinator. PBIS is being revitalized and grown throughout the district, this part time position will be set and hired as a full time position in order to be able to help the district to establish unified climate factors through an MTSS plan. Half of the routine maintenance funds were not spent because of the inability to have staff on campus working initially due to COVID.

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

The successes in this goal are the improvement of attendance and the decrease of both dropouts and discipline rates. The district made progress on all 6 of our state dashboard indicators during this time frame. These efforts will be grown during the next LCAP planning cycle and saw improved coordination of services during our Operations report and LCP timeframe. There will be an ongoing synthesis and further planning in these areas evident in the 21-24 LCAP.

Goal 3


Goal 3: Increase parent, family, and community involvement in the education of all students.

State and/or Local Priorities addressed by this goal:

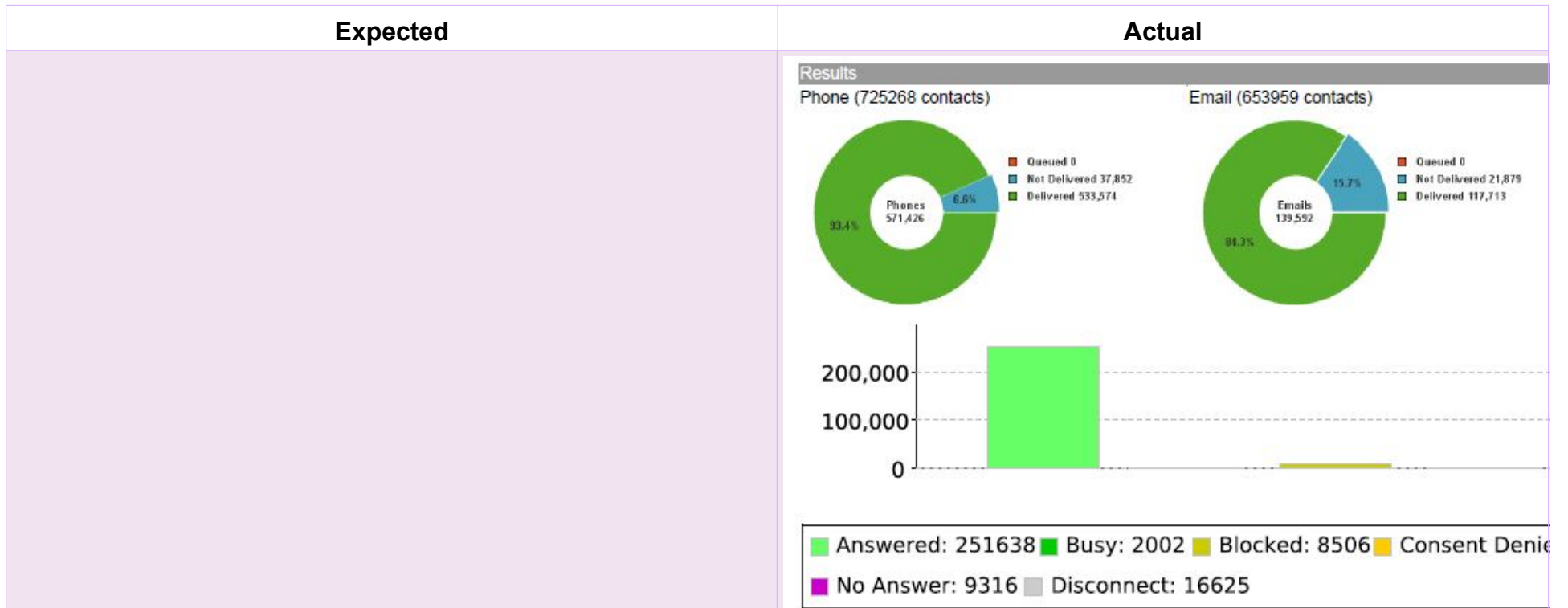
State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.) 19-20 Increase % Baseline 78%	Surveys sent out for 18-19 showed 480 survey responses, primarily from students (380). When looking at stakeholder satisfaction MJUSD shows no change in general satisfaction of LCAP activities. 
Metric/Indicator Site Council Agenda/Minutes 19-20 100% Posted Baseline 100% Posted	All minutes were posted as required by law.
Metric/Indicator D/ELAC Agenda/Minutes 19-20	All minutes were posted and translated as required by law.

Expected	Actual
100% Posted Baseline 100% Posted	
Metric/Indicator District Advisory Agendas 19-20 100% Posted Baseline 100% Posted	All agendas were posted and translated as required by law.
Metric/Indicator List of district and site events posted on district website and in newsletters. 19-20 100% Posted Baseline 100% Posted	All events were posted and translated.
Metric/Indicator Annual Translations 19-20 Maintain Consistency Baseline 100 Documents, 200 Hours of Face to Face and All Calls	Translation services met all translations requirements and additional requests per district site requests.
Metric/Indicator Number of School Messenger Messages Received by Parents 19-20 Maintain Baseline 414,522 Messages Received	The number of messages sent out continues to increase. The number of answered calls for these messages has also increased.



Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	Add District Accountability and Assessment Management System/Raptor/Responder Tower 5900: Communications Supplemental and Concentration \$82,564 1 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$68,903 Eliminated	Add District Accountability and Assessment Management System/Raptor/Responder Tower 5900: Communications Supplemental and Concentration \$76,063 1 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,879

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Fund Homeless Advocate (5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,567 Homeless Transportation 5000- 5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000	Fund Homeless Advocate (5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,990 Homeless Transportation 5700- 5799: Transfers Of Direct Costs Supplemental and Concentration \$2,586

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 expenditures were used as planned.

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

The changes in communication and the need to improve these services became evident during COVID. Our Mass dialer, use of Raptor and Catapult serve as a good base of informing and allow us to maintain communication between the district, school sites and families. The addition of the Qualtrics survey platform as well as the increase in site office personnel making calls home continues to improve the school to home connection. Moving forward this is another area where we will be looking to strengthen the meaningful school to home connection

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
My-on student literacy addition to Renaissance	80,000	79,980	Yes
Passport addition to EMC	74,000	73,440	Yes
Illuminate student assessment and progress software	50,000	67,889.64	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.

There were no substantive differences in the planned expenditures for in person instruction. In person offerings were highly limited and did not begin in earnest until March of 2021.

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 successes for this years in person instruction were limited. MJUSD opened in October for grades TK-1. The schools were open 12 days before the county health officer asked us to pause in-person instruction. We just began back into in-person instruction on February 19th, At the date of writing we have phased back in up to 6th grade across the district. We anticipate with the recent changes in red tier designation that secondary schools will start back in about 3 weeks, giving them the possibility of 9 weeks of data. Upon return the largest challenges, beyond training teachers in proper concurrent pedagogy was the ability to maintain the number of bodies required from the certificated and classified ranks to keep classrooms functional. This was compounded by the lack of transportation services and thus the inability for some of the families with the greatest need to access the in person services.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebooks, portable devices, required technology additions	3,000,000	2,904,724.32	Yes
Hotspots and connectivity (t-Mobile)	200,000	126,000	Yes
Hotspots and connectivity (Other cellular)	300,000	71,000	Yes
Hotspots and connectivity (Satellite service providers)	250,000	0	Yes
K-8 science adoption for current and digital curriculum	1,000,000	891,621.58	No
Addition of Edmentum to Continuation/Alternative programs	30,000	52,402	No
9-12 science adoption for current and digital curriculum	250,000	183,881.26	No
Technology infrastructure (access points, servers)	500,000	407,732.82	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.

All of the expenditures occurred with the only substantive difference being in the amounts spent on connectivity. Our satellite providers were not able to commit timely to installation so expenditure became infeasible. Our other cellular contracts came in lower because of their inability to function in the foothill areas effectively enough to support distance learning. The only differences would be increased costs for technology and infrastructure. MJUSD has upgraded every network switch at every school site in the district. We ran a full test at Lindhurst High School where nearly every single teacher was on Zoom and GoGuardian at the same time, and we took up less than 20% of the available bandwidth at the site. That is the largest site in the district, and we didn't come close to maxing out our available bandwidth, and that included all of the office staff running their regular applications. We are also nearly completed with an upgrade in the available bandwidth to our Internet Service Provider (ISP). MJUSD increased our outgoing bandwidth by 400%. All of our calculations show that we will not come close to maxing out our bandwidth at any individual site, or the outgoing circuit to the ISP allowing better connectivity for teachers and students during each phase of return to coursework, as well as after the COVID pandemic. The adoption of materials for our science teachers and students allowed us to take a stalled adoption and move forward due to the lack of available online resources for students to use during Distance Learning. We believe these new materials had many successes, however the most difficult part of this expenditure was the training of staff to fully utilize the resources while learning so

many other technology programs and features remotely. There were a few areas where dollar amounts were different based on availability of product or delays in shipping that made acquisition impossible.

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.

MJUSD had many challenges, unique to very few California districts, as well as the standard challenges that arose from Distance Learning that were experienced across the state. The first fundamental issue that MJUSD encountered was the inability to provide internet to a large portion of our very rural foothills. MJUSD covers over 2,500 square miles, with valley schools as large as 1,400 students and foothill schools as small as 36 students. While the valley schools faced with extreme poverty, the need for connectivity was met through thousands of hotspots. The foothills do not have cellular service in many locations. MJUSD picked up three different vendor hotspots and were able to fill some of the need through other providers. Trying to work with satellite providers also proved impossible. School sites deep in the hills (Yuba Feather, Dobbins, etc) came up with a system to use thumb drives and drive throughs for school issued chromebooks. This allowed direct instruction to be recorded and placed on thumb drives for students that could then access the online program instead of just a paper based separate system, creating equity. The students would then have the ability to come to campus in drive through fashion to update their district provided chromebooks. By doing this all of the work done in their google classroom would sync once on the school wi-fi network. Distance Learning had a high rate of student failure at the secondary level. Many students are not geared to work in such an independent manner, some in home environments where adult support was not available, compounding the frustrations with distance learning.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Lexia (K-2) reading literacy programming	57,000	56,280	Yes
Master schedule with dedicated learning loss intervention time each afternoon	0	0	Yes
ILIT ELL(Internet based Literacy program 5 approve ELD intervention) (ILIT45)	84,000	168,285.92	Yes
Edmentum exact(Math and ELA diagnostic and adaptive prescription remediation tool)	75,000	54,862	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.

Addressing learning loss in a virtual environment is challenging. When students are refusing or struggling to engage for a myriad of reasons in Distance Learning, trying to mitigate learning loss with additional online programs or activities proves almost as difficult as it is to get these struggling learners to school without adequate transportation. The planned actions and expenditures have occurred with varied success. For Ilit the costs were high because of the addition of ILIT EL as well as ILIT 45 for our struggling EO learners. These tools are being used, but the ability to engage the most resistant learners will show increased utilization and effect as we begin to bring students in person.

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.

Internal data suggests that students that are utilizing our learning loss platforms are remediating and learning loss, however for a full program implementation students will need to be back in person. Lexia has been so well received that we are increasing the contract to be a K-6 intervention software for the 21-24 LCAP cycle. The Edmentum products selected, especially ExactPath and Accelerate 2 allow students to take an initial assessment that helps in diagnosing gaps in their standards based learning, not just from Covid, but from their educational career. Once diagnosed the program prescribes a pathway to remediation. Used in conjunction with a skilled educator, especially one that can leverage relationships with resistant students, the software is helping us to more effectively remediate gaps. This is another curricular tool out of DL that will continue to grow in usage as we continue to diagnose and repair deficits as we return to in-person instruction.

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.

There have been many successes but more challenges in monitoring and supporting mental health and social and emotional well-being for students in the 2020-2021 school year. As students were engaged in mostly distance learning, this meant that teachers and support staff were not able to spend time in person with students. Typically, in person learning provides an opportunity to assess their well-being. Community partners such as child protective services have reported that mandated reporting has been down in recent months and this is likely related to students not physically being in school. Our local data has confirmed that. Through bi-monthly meetings, our district leadership continues to collaborate with community agencies to ensure we are developing plans to support our families in accessing the resources they need despite only being able to provide virtual interaction in some cases.

The school district has implemented various interventions to respond to distance learning including home visits for students who were not engaging, providing virtual opportunities to meet with counselors in groups and individually, and utilizing a technology based monitoring system called Gaggle to alert administrators and counselors when students are engaging in behaviors that could put themselves or others at risk. Based on our intervention data, there have been 130 counseling interventions implemented in response to Gaggle alerts.

Each of our schools has provided access to an online platform so students can find social emotional resources or seek help when needed. Secondary counselors have created virtual office times for student engagement and the opportunity for in-person check-in and postings of information and resources. Counselors have developed social-emotional electronic “check-in” through Google Forms for students to gather data about students’ needs and to drive intervention plans. Embedded in the schedule is a social-emotional learning time that every student accesses daily. (videos provided by counselor, teacher check-in, pre and post surveys, mindful Mondays, wellness Wednesdays, Monday Morning Check in, Google folder for teachers to access. Counselors meet with students who don’t have a 1st period class.) Based on our data, 541 students have been provided documented counseling interventions and 923 students have received an intervention related to Behavior, Social Emotional, or Gaggle Alerts.

While we had planned to pilot and purchase a district wide Social Emotional Curriculum this school year, unfortunately, we were unable to focus on the training and adoption process of that curriculum due to having to focus primarily on the technological aspect to teaching and keeping students connected. We did pilot a few curriculums such as Toolbox, and Steps to Respect. We plan to pilot the curriculum over summer school and purchase curriculum for the continuum of grade spans in the upcoming school year.

Some students who have typically struggled with behavior in the regular school year, have actually improved. They have learned that they prefer a technology based learning platform and the stressors of socializing have been reduced under the distance learning model. While this is not the case for all students, we have seen an increase in the options and flexibility in accessing virtual programs and services such as group counseling that would not have otherwise been available under the past in person only schedule. Overall the counseling services and intervention services related to behavior have decreased significantly because students have not physically been in school most of the year.

In September of 2020, our local health officer gave our district clearance to serve at risk populations of students in person in cohorts despite schools being closed to the general population. We provided transportation and in person services including counseling services to students on IEPs. We quickly built a system to get students who were foster, homeless, EL, on IEPs, had mental health needs or were having connectivity issues on campuses for appointment based services.

Based on documented data, we have had an increase this year of Suicide Risk assessments, 47 students have been assessed. Suicide awareness has been a primary focus for our schools. We utilized the Living Works platform to ensure that everyone who worked with 7th-12th grade students had access to suicide prevention training. Our Mental Health teams have reviewed the 5150 procedures with our local law enforcement team to also ensure we are following all the best practices in ensuring we are able to respond appropriately to students in crisis.

Overall, there have been challenges to supporting the mental health and social emotional needs of students but our team of counselors and support staff have done what they could to reach out digitally and in person for specialized groups of students. We have set goals for the upcoming school year to assess staff understanding of social emotional development, input and gather data more consistently, provide PD around mental health and trauma, as well as continue the curriculum adoption process.

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.

Yuba County has spent most of the year in distance learning. School to home effective communication was a goal to improve before COVID for MJUSD. MJUSD learned the balance of communication during this time. While the mass dialer allows for ease and assured communication through text, phone and email; it can also be over utilized and decrease effectiveness. Making sure to prioritize our message usage through our massdialer, as well as our catapult system becomes crucial in ensuring your message is not just hung up on. In person communication from the school site proved affected in many cases where our automated calls failed. Though time consuming, it is much more efficient, especially if there are existing positive relationships between the home and school personnel. Unfortunately, the risk factors for our demographics have led to student disengagement. Our Student attendance office, in conjunction with our sites, the courts, our two SRO's and outreach have conducted over 5,000 home visits across all of our 2,500 sq mile attendance area. These interventions, logged and measured through our interventions modules have shown great success in re-engaging students to school, but not to a level that have prevented high failure rates of students. Our student demographics need in person instruction for instructors to be able to leverage relationships to improve student engagement.

Analysis of School Nutrition

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

There were changes that occurred based on community need from the initial plan.

1. The original plan was developed to meet the needs of the hybrid learning model, however, we have been on distance learning primarily. In addition, when the hybrid model was implemented, the school schedule did not permit dining at school most of the procedures for meal service were maintained using the non-congregate, curbside serving procedure:

- a. Using the parent meal pick-up waiver, parents or guardians may pick up meals without the child being present
- b. Meal punch card is required at all times; only one meal bag is permitted per child
- c. Meals were provided under the Summer Food Service Program (SFSP) and Child and Adult Care Food Program (CACFP) allowing all children 18 years old and under to be eligible to received meals at no cost; children do not have to be enrolled in an MJUSD school.
- d. The meal bag includes breakfast, lunch, supper and snack and will be served daily with the lunch including a hot entrée. Other meals include perishable items that require temperature control for safety and entrees intended to be microwaved at home.
- e. Menu and reheating instructions are posted on the Nutrition Services website at www.mjusdnutrition.com

2. What did you see as the major successes and what were the issues or challenges you faced in implementing the plan provided.

Successes:

- USDA extended the waivers for non-congregate meal service, meal time flexibility, parent pick up, and meal pattern flexibility. Through these waivers, we are able to provide access to meals at no cost to all children aged 18 and under whether they are enrolled in an MJUSD school or not. This creates a huge benefit for families to receive meals for all children.
- With return of our full department staff in August 2020, we were able to expand the quantity of sites to open to curb-side meal service. Parents can pick up meals for their children at any location, regardless of enrollment.
- With a single pick up time, we are able to increase the quantity of meals to maximize the amount of meals children receive; this provided increased nourishment for our disadvantaged population and increased revenue potential.

Challenges:

- The original plan including on campus dining, however, the school day has not progressed to include that component yet; therefore curbside meal service continues
- There has been a rise in employee injuries due to the large volume of food, supplies, and equipment moving curb-side
- Employees are in outdoor weather conditions: heat, smoke, rain, wind, cold
- Most socio-economically disadvantaged students are not accessing meals on a daily basis. Meal participation peaked at 40% of usually participation (Sept/Oct months) and has currently dropped to 25% of usually participation (Dec/Jan months)
- Quality of meals is hard to maintain at a high standard when meals are sent home to be reheated later. Our operation is not equipment to cook and cool at a large scale so we have a limited menu and must rely on processed food items.
- Paper supplies have been difficult to procure reliably.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In-Person Instructional Offerings	Provide PPE in the form of masks, face shields, plexiglas partitions, isolation / health room, thermometers, posters.	250,000	240,332	No
In-Person Instructional Offerings	Sanitization chemicals, staffing and materials	500,000	438,982	No
School Nutrition	19-20 backfill and increased costs for 2020-2021	2,300,000	2,364,799	No
Distance Learning Program (Continuity of Instruction)	Professional Development for teachers related to distance learning (teachers)	750,000	682,875	No
Distance Learning Program (Pupil Participation and Progress)	Ongoing Professional Development Series for teachers and paraeducators	100,000	68,000	Yes
Distance Learning Program (Continuity of Instruction)	Addition of Coordinator of Educational Innovation (Digital learning)	150,000	150,000	No
Distance Learning Program (Access to Devices and Connectivity)	Addition of two Computer tech 1 positions to support distance learning	300,000	104,168.27	No
Mental Health and Social and Emotional Well-Being	Retention of elementary counselors and curriculum	400,000	166,095	No

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

Differences in this area were based on the availability of qualified applicants for the funded positions. In hiring the elementary counselors and computer technician positions, it took multiple months to hire these positions and we have vacancies still unfilled. Also in the adoption and training of new curriculums, such as for SEL, teachers were already overloaded with learning new systems and pedagogies, so SEL curriculum adoption was pushed back until the 21-22 school year to assure proper roll out fidelity.

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 lessons learned for MJUSD are both exciting and frustrating. The biggest takeaways involve reaffirming the importance of the school to home connection; as well as the value of in person instruction to allow teachers to leverage their relationships with students and improve educational outcomes. Looking at our internal assessment and summative grade data the evidence of learning loss is staggering. Social Emotional health plays a role on top of the commonly discussed needs moving forward. The lesson now becomes how to balance the educational inequities that lead to underperformance in low income districts and the need to accelerate learning, while alleviating enough pressure to focus on SEL practices and mindsets while building the basic skills and habits students need to be successful. Wellbeing of staff and students are needs that must be met in order for higher order learning to occur. Taking the time to focus on these things when state metrics are constantly pointing out the data trends you see associated with low parent education and income levels is a balancing act that leaves MJUSD in a position to have to focus on mental health needs first. At the lower grades a focus on literacy and fluency to allow students to enter the reading to learn phase of education without gaps that create on-going underachievement comes to the elementary forefront. At the secondary, shifting to a 7 or 8 period day will be needed in order to allow students an opportunity for intervention, while growing our CTE and elective programs that survey shows keep students engaged in the academic program, even when there are academic deficits the students are working through.

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

Pupil learning loss is being evaluated and dealt with on several levels that will continue to become more rigorous as in person instruction continues. At the elementary level, STAR tests as well as Lexia are being used to help measure and remediate learning loss. Being that the district was at roughly 37% proficient in ELA and 27% in Math meant that MJUSD had large educational gaps prior to COVID. The inequitable living conditions of students have further propagated these gaps, while creating some new ones associated with mental health due to isolation from the social environment of school. At the secondary school we are utilizing ILIT45 for our struggling readers, as well as ILIT ELL for our English learners. Another tool being used at several secondary sites, as well as with our special education students is Edmentum. Utilizing exact path and accelerate 2, students are able to get a diagnostic exam that determines learning deficits and then creates a prescriptive plan to remediate those gaps. MJUSD has also not taken the flexibility on state testing and is testing all of our students with CAASPP, as well as the ELPAC for our EL students. We are hoping this data, as well as our internal publisher assessments will continue to help our instructors diagnose and remediate lost learning. With the

understanding that learning loss is not a COVID phenomenon, but rather COVID has exasperated the inequities that create the educational gaps we are working to close.

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.

There are no major differences, other than the duration of time the we were forced to spend on distance learning based on the inability for our county to make the red tier and the ever changing lack of guidance from our elected officials and CDE.

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

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The LCAP document should be a clear representation of our districts equity statement. Readers of the new LCAP should see a shift in how S & C funds have been spent in the past, replaced instead with data driven metrics based on supports specific to the unduplicated groups the dollars are designated for. MJUSD had spent the vast majority of these dollars on Teacher Raises over the past 7 years. The district is committed to backing 6 million a year out of the S and C funds and into creating data driven supports. Stakeholders thus far have identified the need for better school to home connection, intervention and oversight of our neediest students, as well as improved coordination and offering of counseling/SEL based services.

The lessons learned for MJUSD are both exciting and frustrating. The biggest takeaways involve reaffirming the importance of the school to home connection; as well as the value of in person instruction to allow teachers to leverage their relationships with students and improve educational outcomes. Looking at our internal assessment and summative grade data the evidence of learning loss is staggering. Social Emotional health plays a role on top of the commonly discussed needs moving forward. The lesson now becomes how to balance the educational inequities that lead to underperformance in low income districts and the need to accelerate learning, while alleviating enough pressure to focus on SEL practices and mindsets while building the basic skills and habits students need to be successful. Wellbeing of staff and students are needs that must be met in order for higher order learning to occur. Taking the time to focus on these things when state metrics are constantly pointing out the data trends you see associated with low parent education and income levels is a balancing act that leaves MJUSD in a position to have to focus on mental health needs first. At the lower grades a focus on literacy and fluency to allow students to enter the reading to learn phase of education without gaps that create on-going underachievement comes to the elementary forefront. At the secondary, adding embedded intervention will be needed in order to allow students an opportunity for intervention, while growing our CTE and elective programs that survey shows keep students engaged in the academic program, even when there are academic deficits the students are working through. Pupil learning loss is being evaluated and dealt with on several levels that will continue to become more rigorous as in person instruction continues. At the elementary level, STAR tests as well as Lexia are being used to help measure and remediate learning loss. Being that the district was at roughly 37% proficient in ELA and 27% in Math meant that MJUSD had large educational gaps prior to COVID. The inequitable living conditions of students have further propagated these gaps, while creating some new ones associated with mental health due to isolation from the social environment of school. At the secondary school we are utilizing ILIT45 for our struggling readers, as well as ILIT ELL for our English learners. Another tool being used at several secondary sites, as well as with our special education students is Edmentum. Utilizing exact path and accelerate 2, students are able to get a diagnostic exam that determines learning deficits and then creates a prescriptive plan to remediate those gaps. MJUSD has also not taken the flexibility on state testing and is testing all of our students with CAASPP, as well as the ELPAC for our EL students. We are hoping this data, as well as our internal publisher assessments will continue to help our instructors diagnose and remediate lost learning. With the understanding that learning loss is not a COVID phenomenon, but rather COVID has exasperated the inequities that create the educational gaps we are working to close. MJUSD continues to work with stakeholders to define our supports and needed programmatic changes. The biggest takeaway from

this pandemic is just how important the teacher student relationship is and how much work we have to do incorporating families into this process.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	20,359,880.00	18,188,857.00
Supplemental and Concentration	20,359,880.00	18,188,857.00

* 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	20,359,880.00	18,188,857.00
1000-1999: Certificated Personnel Salaries	14,929,254.00	14,080,726.00
2000-2999: Classified Personnel Salaries	1,487,955.00	1,380,581.00
4000-4999: Books And Supplies	1,148,000.00	747,739.00
5000-5999: Services And Other Operating Expenditures	620,285.00	532,996.00
5700-5799: Transfers Of Direct Costs	0.00	2,586.00
5800: Professional/Consulting Services And Operating Expenditures	75,000.00	20,669.00
5900: Communications	99,386.00	92,885.00
6000-6999: Capital Outlay	2,000,000.00	1,330,675.00

* 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	20,359,880.00	18,188,857.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	14,929,254.00	14,080,726.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,487,955.00	1,380,581.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,148,000.00	747,739.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	620,285.00	532,996.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	2,586.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	75,000.00	20,669.00
5900: Communications	Supplemental and Concentration	99,386.00	92,885.00
6000-6999: Capital Outlay	Supplemental and Concentration	2,000,000.00	1,330,675.00

* 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	14,711,406.00	13,597,175.00
Goal 2	5,456,440.00	4,410,164.00
Goal 3	192,034.00	181,518.00

* 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	\$204,000.00	\$221,309.64
Distance Learning Program	\$5,530,000.00	\$4,637,361.98
Pupil Learning Loss	\$216,000.00	\$279,427.92
Additional Actions and Plan Requirements	\$4,750,000.00	\$4,215,251.27
All Expenditures in Learning Continuity and Attendance Plan	\$10,700,000.00	\$9,353,350.81

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$50,000.00	\$67,889.64
Distance Learning Program	\$1,780,000.00	\$1,535,637.66
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$4,650,000.00	\$4,147,251.27
All Expenditures in Learning Continuity and Attendance Plan	\$6,480,000.00	\$5,750,778.57

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$154,000.00	\$153,420.00
Distance Learning Program	\$3,750,000.00	\$3,101,724.32
Pupil Learning Loss	\$216,000.00	\$279,427.92
Additional Actions and Plan Requirements	\$100,000.00	\$68,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,220,000.00	\$3,602,572.24