

# 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

Increase student achievement for all students while decreasing performance gaps.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> ALL CAASPP ELA DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> +2.2</p>	<p>8 points above distance from standard (ELA - CA Dashboard 2019)</p>
<p><b>Metric/Indicator</b> ALL CAASPP Math DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> -20.8</p>	<p>23 points below distance from standard (Math - CA Dashboard 2019)</p>

Expected	Actual
<p><b>Metric/Indicator</b> EL CAASPP ELA DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> -48.7</p>	<p>50.8 points below distance from standard (ELA - CA Dashboard 2019)</p>
<p><b>Metric/Indicator</b> EL CAASPP Math DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> -69.8</p>	<p>78.7 points below distance from standard (Math - CA Dashboard 2019)</p>
<p><b>Metric/Indicator</b> LI CAASPP ELA DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> -33.6</p>	<p>23.5 points below distance from standard (ELA - CA Dashboard 2019)</p>
<p><b>Metric/Indicator</b> LI CAASPP Math DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> -56.7</p>	<p>57.4 points below distance from standard (Math - CA Dashboard 2019)</p>
<p><b>Metric/Indicator</b> SWD CAASPP ELA DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> Metric added for 2019-20</p>	<p>99.4 points below distance from standard (ELA - CA Dashboard 2019)</p>

Expected	Actual
<ul style="list-style-type: none"> <li>110.3 (2017 CA Dashboard)</li> </ul>	
<p><b>Metric/Indicator</b> SWD CAASPP Math DF3</p> <p><b>19-20</b> Increase by 10 points</p> <p><b>Baseline</b> Metric added for 2019-20</p> <ul style="list-style-type: none"> <li>133.6 (2017 CA Dashboard)</li> </ul>	135.7 points below distance from standard (Math - CA Dashboard 2019)
<p><b>Metric/Indicator</b> EL Progress Indicator</p> <p><b>19-20</b> Increase by 3 points</p> <p><b>Baseline</b> 67.1</p>	50.6% (CA Dashboard 2019)
<p><b>Metric/Indicator</b> ELPAC</p> <p><b>19-20</b> Maintain or increase</p> <p><b>Baseline</b> Determine baseline first year</p>	22.28% proficient (Summative CAASPP Data 2019)
<p><b>Metric/Indicator</b> Reclassification</p> <p><b>19-20</b> Increase by 2%</p> <p><b>Baseline</b> 9.24% of ELs were reclassified</p>	6.6% (DataQuest 2019-20)
<p><b>Metric/Indicator</b></p>	2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52%

Expected	Actual
<p>Elementary District Assessment- ELA Percent met or exceeded standard</p> <p><b>19-20</b> Increase</p>	<p>2 - 56%</p> <p>3 - 17%</p> <p>4 - 37%</p> <p>5 - 29%</p>
<p><b>Metric/Indicator</b> Elementary District Assessment- Math Percent met or exceeded standard</p> <p><b>Baseline</b> Increase</p>	<p>2019-20 T1 data (2019-20 T2 not administered)</p> <p>K - 79%</p> <p>1 - 74%</p> <p>2 - 70%</p> <p>3 - 56%</p> <p>4 - 51%</p> <p>5 - 56%</p>
<p><b>Metric/Indicator</b> Middle School District Assessment ELA</p> <p><b>19-20</b> Increase</p>	<p>2019-20 Q2 data (Met/Exceeded)</p> <p>6 Reading - 35.1%</p> <p>6 Writing - 64.1%</p> <p>7 Reading - 17.4%</p> <p>7 Writing - 60.5%</p> <p>8 Reading - 35.6%</p> <p>8 Writing - 53.4%</p>
<p><b>Metric/Indicator</b> Middle School District Assessment Math</p> <p><b>19-20</b> Increase</p>	<p>2019-20 Q2 data (Met/Adv.)</p> <p>6 - 30.5%</p> <p>6H/CPM - 33.9%</p> <p>6SpEd - 0%</p> <p>7H/CPM - 30%</p> <p>7SpEd - 0%</p> <p>8H/CPM - 50.3%</p> <p>8SpEd - 0%</p>
<p><b>Metric/Indicator</b> High School District Assessment- ELA</p> <p><b>19-20</b> Increase</p>	<p>2019-20 Q2 data (Met/Exceeded)</p> <p>9 Reading/Writing - 37.8%</p> <p>10 Reading/Writing - 44.3%</p> <p>11 Reading/Writing - 46.1%</p> <p>12 N/A</p>

Expected	Actual
<p><b>Metric/Indicator</b> High School District Assessment- Math</p> <p><b>19-20</b> Increase</p>	<p>2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%</p>
<p><b>Metric/Indicator</b> Provide professional development in the following standards: ELA, Math, ELD, ffE, Health Education, History-Social Science, School Library Physical Education, NGSS, Visual &amp; World Language</p> <p><b>19-20</b> Two professional development opportunities</p> <p><b>Baseline</b> Two professional development opportunities</p>	<p>Met</p>
<p><b>Metric/Indicator</b> Credentialed Teachers</p> <p><b>19-20</b> Maintain</p> <p><b>Baseline</b> 100%</p>	<p>&gt;99% (Local data 2020-21)</p>
<p><b>Metric/Indicator</b> Meeting "A-G" requirements</p> <p><b>19-20</b> Increase</p> <p><b>Baseline</b></p>	<p>49.6% (DataQuest 2019-20)</p>

Expected	Actual
2017 data not yet available	
<b>Metric/Indicator</b> Percent of students who passed an AP exam with a score of 3 or higher <b>19-20</b> Increase <b>Baseline</b> 2017 data not yet available	68% (Local SIS data 2019-20)
<b>Metric/Indicator</b> Dropout Rates: Middle School <b>19-20</b> Maintain <b>Baseline</b> 0%	<1% (DataQuest & CALPADS 2019-20)
<b>Metric/Indicator</b> Dropout Rates: High School <b>19-20</b> Decrease <b>Baseline</b> 1%	5.2% (DataQuest & CALPADS 2019-20)
<b>Metric/Indicator</b> Graduation Rates <b>19-20</b> Increase <b>Baseline</b> 92.4%	90.9% (DataQuest 2019-20)
<b>Metric/Indicator</b> EAP ELA (ready) <b>19-20</b> Increase	31% (CAASPP Data 2019)

Expected	Actual
<b>Baseline</b> 23%	
<b>Metric/Indicator</b> EAP Math (ready)	18% (CAASPP Data 2019)
<b>19-20</b> Increase	
<b>Baseline</b> 19%	
<b>Metric/Indicator</b> API	N/A

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff.  1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	LCFF Base \$361,000	1.1.1./ LCFF Supplemental and Concentration \$465,911 1.1.1./ LCFF Base \$457,093 1.1.1./ Low Performing Student Block Grant \$64,186 1.1.3./ LCFF Base \$27,151
Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports for UPP and SWD. 1.2.1. Response to Intervention (RtI) support & MTSS 1.2.2. Supplemental CA state standards instructional materials 1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities and supplemental periods of instruction	LCFF Base \$357,800  LCFF Supplemental and Concentration \$5,711,500  Low Performing Student Block Grant \$102,200	1.2.1./ LCFF Supplemental and Concentration \$85,685 1.2.2./ LCFF Supplemental and Concentration \$25,288 1.2.2./ LCFF Base \$23,003  1.2.4./ LCFF Supplemental and Concentration \$4,772,035



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
1.2.5. AVID 1.2.6. Chief Innovations Officer 1.2.7 TOSA-Focus on Mathematics		1.2.4./ Low Performing Student Block Grant \$77,648 1.2.5./ LCFF Supplemental and Concentration \$297,148 1.2.6./ LCFF Base \$166,468
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff to support English Learner (EL) students, reclassified students and English Learner students with disabilities. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs 1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.	LCFF Supplemental and Concentration \$1,281,000	1.3.1/ LCFF Supplemental and Concentration \$13,964 1.3.2/ LCFF Supplemental and Concentration \$22,142 1.3.3/ LCFF Supplemental and Concentration \$38,443 1.3.4/ LCFF Supplemental and Concentration \$487,492 1.3.4./ LCFF Base \$40,262
Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2 Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. One district-wide technology integration teacher on special assignment. 1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction. 1.4.5. Using IO Education & data for planning Tier 1 instruction-professional development model to train teachers in technology tools for lesson planning.	LCFF Base, Parcel Tax, Title I \$621,400	1.4.1./ Parcel Tax \$986,107 1.4.5./ Lottery \$126,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide instructional materials, equipment or personnel to support access for all students, including SWD, to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE.</p> <p>1.5.1. CTE consumable materials</p> <p>1.5.2. Core materials</p> <p>1.5.3. Resources for secondary librarians</p> <p>1.5.4. COGAT instrument</p> <p>1.5.5. Online credit recovery program</p> <p>1.5.6. Additional support personnel</p>	<p>LCFF Base, One-Time, Restricted Lottery \$1,066,100</p> <p>LCFF Supplemental and Concentration \$168,800</p>	<p>1.5.1./ LCFF Base \$53,170</p> <p>1.5.2./ LCFF Base \$42,263</p> <p>1.5.2./ Low Performing Student Block Grant \$67,552</p> <p>1.5.2./ Lottery \$702,328</p> <p>1.5.4./ LCFF Supplemental and Concentration \$13,783</p> <p>1.5.6./ LCFF Supplemental and Concentration 101,627</p>

## Goal Analysis

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

Planned actions/services were implemented during a majority of the 2019-20 school year and, in some cases, exceeded budgeted expenditures. Some actions and their planned expenditures were offset by other COVID relief funds. While spring dedicated interventions for RtI / MTSS were interrupted by the move to remote learning, individual student contacts were made by teachers, counselors and administrators. While technology support personnel initially dedicated to supporting student and teacher access for in-person instruction, these dedicated personnel quickly pivoted to assisting with managing device acquisition and access, supporting online learning platforms, and communicated with site / district personnel to ensure communication with students learning remotely.

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

Successes included that access to devices and wifi, after an initial reliance on paper-based resources, dramatically improved during Spring 2020. Online platforms for communication, teaching/learning, and students academic performance were initiated. Canvas courses began construction to benefit students and teachers districtwide. Access to standards-based instruction remained a priority. Personnel prioritized in this goal were recruited or maintained. Planned learning management systems (LMS) were implemented, although some spring elementary assessments could not be administered. All SBAC testing was cancelled, which will impact access to comparable data for instructional planning purposes over future years. While ratios and access to electronic devices were put in motion, access to services for students with disabilities was interrupted. VUSD worked with the SELPA to address individualized and universal access issues. Service providers shifted to online/remote service delivery models but, as with their general education peers,

students with disabilities experienced interrupted learning. Unduplicated student groups were also negatively impacted by a lack of access to dedicated support services, resulting in broad interrupted learning conditions.

## Goal 2

Provide a safe and secure environment for all staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> California Healthy Kids Survey</p> <p><b>19-20</b> To be determined</p> <p><b>Baseline</b> 2017 data not available yet</p>	<p>2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey.</p> <p>Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46%</p> <p>Students reporting high levels of Caring Relationships with Adults in School 7th - 36% 9th - 33% 11th - 38%</p> <p>Students reporting high levels of High Expectations from Adults at School 7th - 50% 9th - 44% 11th - 44%</p>
<p><b>Metric/Indicator</b></p>	<p>1.7%* (DataQuest 2019-20)</p>

Expected	Actual
Suspension rate indicator- all students <b>19-20</b> Decrease <b>Baseline</b> 2.8%	
<b>Metric/Indicator</b> Suspension Rate - ELs <b>19-20</b> Decrease <b>Baseline</b> 2.7%	2.6%* (DataQuest 2019-20)
<b>Metric/Indicator</b> Suspension Rate - SED <b>19-20</b> Decrease <b>Baseline</b> 4.1%	2.5%* (DataQuest 2019-20)
<b>Metric/Indicator</b> Suspension Rate - SWD <b>19-20</b> Need EAMO info <b>Baseline</b> Baseline	3.9%* (DataQuest 2019-20)
<b>Metric/Indicator</b> Expulsion Rate (per Dataquest) <b>19-20</b> Maintain or Decrease <b>Baseline</b> .1%	0.06% (DataQuest 2019-20)

Expected	Actual
<b>Metric/Indicator</b> Chronic Absenteeism <b>19-20</b> Decrease <b>Baseline</b> 2017 data not available yet	7% (CA Dashboard 2019)
<b>Metric/Indicator</b> Attendance Rates (ADA) <b>19-20</b> Increase <b>Baseline</b> 92.63%	95.77% (Attendance Rate-Local SIS data 2019-20)
<b>Metric/Indicator</b> CA Facility Inspection Tool(FIT) <b>19-20</b> Exceed 90% <b>Baseline</b> 95.54%	Met (FIT 2019-20)

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Identify and develop programs that support the emotional and physical wellbeing of all students and staff, including a targeted focus on UPP and SWD. 2.1.1 . Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension 2.1.4. Assistant Director of Student Support Services 2.1.5 Student Assistance Program Counselors 2.1.6 Counselor of Special Assignment	LCFF Supplemental and Concentration \$145,500	2.1.1./ LCFF Supplemental and Concentration \$332 2.1.2./ LCFF Supplemental and Concentration \$61,001 2.1.2./ Low Performing Student Block Grant \$12,791 2.1.2./ Title I \$48,642 2.1.3./ LCFF Supplemental and Concentration \$161,435

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1.7 Additional Psychologists		2.1.3./ Title I \$168,908 2.1.4./ LCFF Supplemental and Concentration \$848 2.1.4./ Other \$151,670 2.1.6./ LCFF Supplemental and Concentration \$53,090
Coordinate learning support services for identified subgroups, including SWD, to support academic, behavior, attendance, social/emotional needs and school safety 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist, Counseling, Health Services support 2.2.3. Staff training on social/emotional student needs 2.2.4 Home-to-School transportation, Attendance software add-on, Reduced Meals, SARB 2.2.5 Playground supervision, campus supervision, school resource officers, and other safety supports	LCFF Supplemental and Concentration \$8,776,900 Title I \$80,600	2.2.1./ LCFF Supplemental and Concentration \$270,492 2.2.2./ LCFF Supplemental and Concentration \$4,111,068 2.2.4./ LCFF Supplemental and Concentration \$2,507,065 2.2.5./ LCFF Supplemental and Concentration \$1,709,349
Increased access to school and extra curricular activities for identified sub groups, including SWD. 2.3.1. Transportation : extra-curricular activities and ASSETS program 2.3.2. Child care: First Steps program	LCFF Supplemental and Concentration \$423,000	2.3.1./ LCFF Supplemental and Concentration \$178,134 2.3.2./ LCFF Supplemental and Concentration \$62,935
Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Parcel Tax \$678,400	2.4.1./ Parcel Tax \$276,917 2.4.3./ Parcel Tax \$411,588
Ensure school and district facilities are maintained and are safe working and learning environments.	Building Fund \$450,000	2.5.1./ Building Fund \$179,768

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.		

## Goal Analysis

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

Due to the impacts of COVID on Spring 2020 operations, transportation funds were not fully expensed for the purposes of providing home-to-school transportation, increased access to extracurricular activities, and supplemental afterschool supports. However, some costs were incurred while the district worked to make materials/supplies accessible, including access to devices, to all families. The facilities plan was completed but did not utilize dedicated funds as planned, due to interrupted district operations.

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

Although planned service implementation changed in spring 2020, all personnel were in place and provided coordinated supports for schools. Some personnel, for example playground supervisors and campus supervisors, were repurposed to support communication and/or meal access to students and their families. Other personnel costs were not diminished, as the district continued to employ through spring 2020. While perhaps not indicative of an uninterrupted school year, overall suspension rates dropped by 1%, with low-income students significantly benefitting from that change. The district attendance rate was over 95%. While updated chronic absenteeism data was not available, previous CA School Dashboard data indicated that chronic absenteeism remains an area of focus for VUSD. Due to decreasing participation, the First Steps program is unlikely to continue. However, as need changes the district will revisit whether a dedicated LCAP action might be warranted.



## Goal 3

Increase parent and community involvement.

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
<b>Metric/Indicator</b> LCAP Parent Survey  <b>19-20</b> Increase Parent Involvement  <b>Baseline</b> Increase Parent Involvement	659 (639 English / 20 Spanish) LCAP survey responses (Spring 2020)
<b>Metric/Indicator</b> Meeting Artifacts (agendas, sign-in sheets, outcomes)  <b>19-20</b> Establish Baseline  <b>Baseline</b> Establish Baseline	Met

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Promote ongoing and open communication among all stakeholders, including those serving SWD, to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites	LCFF Base \$127,200  LCFF Supplemental and Concentration \$213,000	3.1.6./ LCFF Supplemental and Concentration \$27,342  3.1.8./ LCFF Supplemental and Concentration \$38,980

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/Open House events 3.1.6. District committees (PAC, DELAC, etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities 3.1.10. Communication Coordinator		3.1.9./ LCFF Supplemental and Concentration \$50,433
Opportunities to increase awareness and involvement of unduplicated families and families of SWD. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIEQ 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)	LCFF Supplemental and Concentration \$94,100	3.2.1./ LCFF Supplemental and Concentration \$20,774 3.2.2./ LCFF Supplemental and Concentration \$14,591 3.2.6./ LCFF Supplemental and Concentration \$2,990 3.2.7./ LCFF Supplemental and Concentration \$73
Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism	No Cost	No Cost

## Goal Analysis

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

As Goal 3 is designed to encourage increased parent / family engagement and participation, expenses for planned spring activities, gatherings, committees, and events were interrupted. Some costs were incurred through expanded social media presence and incorporation of online platforms like ParentSquare. These communications are efficient and cost effective and help connect families to district updates. These communications proved instrumental, as the need to communicate changes to COVID safety conditions and educational options was critical. The cost of some personnel, initially identified as a potential budgeted expenditure under supplemental and concentration funds were funded via general fund expenditures. However, the responsibilities and services were still provided to students, families and staff.

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

A significant challenge and success that will carry forward in district practice is the use of online collaboration platforms to improve access and participation of district families. While COVID introduced comprehensive disruptions to in-person events and collaboration, online platforms increased availability, access, and participation for families and community members. As improved participation and engagement is a district priority, the LCAP survey will be more broadly utilized as a platform for more meaningful and measured progress of stakeholder engagement. All district committees will continue as well.

# 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
Safety - Provide PPE to all sites, including but not limited to Masks, Face Shields, Plexiglass partitions, Gloves, N95 masks, no touch thermometers, sanitizer, cleaning supplies, sanitizer stations (every classroom). Includes signage to all sites to promote social distancing practices, hand washing, sanitizing, crowd movement, etc. Additional supplies for cleaning and disinfecting schools as well as providing employee training on Covid-19 awareness, policies and procedures.	\$893,770	\$3,400,299	No
Safety - Transportation routing adjustments to lower the number of students on buses, track student ridership (for contact tracing). Additional expense to implement software and equipment to achieve action	\$107,000	\$319,039	Yes
Instructional materials - All students provided with basic school supplies for at home use separate from at school use to prevent materials coming back and forth during hybrid	\$999,970	\$843,347	Yes
Student Support - Additional Services for at risk students (outreach, counseling, social workers, Assessments)	\$350,000	\$831,544	Yes

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

Additional safety measures including stocking PPE supplies in warehouse as well as social distancing supplies needed to ensure proper distancing once returning to in-person instruction was needed as pandemic needs changed and developed. The addition of the Call Center, a group of employees who perform outreach activities for families, students and staff, as well as additional assessment and counseling needs contributed to the increased expenditures for student supports.

## Analysis of In-Person Instructional Offerings

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

During the 2020-21 school year, the challenges of in-person instruction included the mandatory closure periods, extended closure periods with changing guidance, and county-wide infection rates keeping Ventura County in the purple tier which prevented some in-person offerings for an extended period through the winter. The availability of PPE was challenging during the hard closure periods as the need to balance purchasing PPE for safety while not draining the supply from local health services was an issue for a period of time during the Summer/Fall 2020 period. Once in-person offerings were an option, the District opened with additional safety measures, including additional cleaning routines, inspections, enforced social distancing including on buses and in classrooms, and other actions to keep person-to-person transmission as low as possible while reopening to students. Various instructional materials and individual supplies were purchased so students did not have to share or exchange materials. Additional student support activities were needed to ensure that students and families were access the services that they needed during the closures as well as once the District returned to in-person instruction. Additional supports were provided including the Call Center outreach program, increased access to counseling and assessment services, as well as engagement outreach and home visits to provide services or supplies such as hotspots.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology Purchases to ensure all students have a device (chromebooks and I pads) and provide additional technology supports to Special Education students	\$3,488,467	\$5,318,787	Yes
Contract and equipment to ensure all students have WIFI access	\$118,228	\$32,003	Yes
Software(s) to improve online access to a quality educational program that meets state standards	\$605,921	\$701,286	Yes
Professional Development for teachers	\$1,305,999	\$1,190,580	Yes
Counseling support for trauma, and support to families experiencing homelessness	\$350,000	\$133,593	Yes
Provide Supply kits for students to use at home in Distance learning (basic supplies, art, science, manipulatives)	\$999,970	\$843,347	Yes

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

Technology purchases exceeded the estimated budgeted cost of individual devices for students. Additional devices were needed based on assessments of current device stock, need for newer models based on online curriculum and remote/distance learning specifications and requirements, as well as the replacement need for broken or malfunctioning devices. Additional custom devices were purchased for Special Education as needed for students. Wifi, or wired access, was lower than expected due to the availability of service provider programs that helped the District provide no or low cost service to families. Specific services to families experiencing homelessness were included along with other additional outreach activities, including providing hotspots, which were included in other expenditure activities.

## 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.

Access to devices and connectivity was a challenge during the 2020-21 school year with the different global supply chain issues related to device availability as well as the dramatic increase in demand for connectivity devices and wired internet access. Issues included items being completely out of stock nationwide during the summer 2020 period as we competed with every school district around the country. Hotspots also became scarce during this period along with wired internet providers having 4-6 week waits for installation time. While we did face availability hurdles, we were able to refurbish existing devices to roll out to students as we received partial shipments and provided new devices as they were available. During the closure periods, we had a dedicated phone line for parents and families to call for internet assistance and setup a call center staffed with technology and library staff to assist families. Contracts with various local providers as well as hotspots were obtained to roll out in the initial closures and informational resources for wired internet were provide to each family that picked up a device or a meal during the closure period. In addition, the District has been activity participating in the State connectivity programs will continue to engage in outreach to increase connectivity in our community. The District is tracking connectivity requests and has logged over 500 requests during the 2020-21 year as well as the services provided to each family. In additional to material expenditures, the District engaged in extensive professional development for certificated staff in order to train with various new tools required for distance learning, such as the Canvas online learning platform, and help teachers develop new skills to meet the challenges of engaging students online. Supply kits, as required by teachers and staff, were sent home with students so that they could keep some hands-on experiences that they would normally have in the classroom. An example of a very successful program that used student kits combined with new distance-learning tools was the use of ingredient kits in the culinary arts program. Teachers were able to put together ingredient kits for students to follow recipes at home and then share pictures and stories of their experiences.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional Development for Teachers	\$1,305,999	\$1,190,580	Yes
Learning Loss Mitigation - Intervention/ Lower Class Size	\$1,450,000	\$469,385	Yes
Special Education Additional Professional Supports	\$400,000	\$99,003	Yes
Summer School	\$100,000	\$13,144	Yes
Providing WIFI access at Day Care centers to support distance learning	\$10,000	\$16,010	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.

Traditional intervention models and class size were not feasible during extended closures but once some requirements were lifted, the District engaged in small group activities to provide additional learning opportunities to students. For Special Education, the limits of social distancing and closures shortened the period during the school year for additional professional support. In addition, summer school was required to be distance learning due to social distance requirements during closures so platforms and current resources were used.

## 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.

Some of the challenges related to addressing pupil learning loss included the difficulties engaging students during the closures, the delays in reopening timelines as required by the State and Local health authorities, and the requirement to have summer school distance learning only due to the closures. Once the District was able to return to in-person instruction, the District began by opening classrooms to all students, including at-risk students, through small group engagement which allowed students to meet with teachers in peer groups to obtain additional help, ask questions, and participate in learning activities. The use of small groups allowed the District to engage students in-person in various groups and forms which extended the opportunities for students to interact with teachers as well as counselors.



## **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.

SEL lessons generated by counseling staff were accessible and effective in meeting the socioemotional needs of elementary and secondary students. Lessons were available via Canvas and via classroom push-in lessons provided by counselors. School counselors and administrators were provided training aligned to ASCA Model guidelines. While counselors provided a variety of socioemotional supports to students, families and staff, district personnel indicated that the need for mental health supports during COVID outpaced resources. Staff continued to provide employees with referrals through the Employee Assistance Program. However, even when utilizing insurance-based mental health referrals, there were anecdotal reports that staff experienced delays in accessing mental health services. Training to address more intensive student behaviors and risk / student safety were largely effective. District and site personnel responded in a coordinated manner to elevated behavioral incidents and risk assessments. Students reported feeling disengaged and lacking motivation prior to and, to a lesser degree, after returning to in-person instruction. One significant challenge was realized when trying to contract for social worker services prior to the completion of the 2020-21 school year. As a result, the district will strategically engage in this effort for the 2021-22 school year.

## **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.

During the 2020-21, traditional methods of engagement were not accessible and new methods and paths needed to be developed to reach students and families. The District rolled out a new engagement platform, ParentSquare, that allows families to receive communication updates through new methods, such as text messages, emails, and a phone app, rather than the traditional flyer home. Our outreach has increased with 15,931 parents currently receiving emails, 5710 parents receiving information through the phone app, and 3,292 opting to receive text messages. The District can put out calls for volunteers, which has engaged 222 individuals to volunteer for District outreach and distribution requests, and engaged families through forum threads, frequently asked questions, calendar events, and other information, with 5,984 posts from the District and various school sites. Each school site also sends out information through this platform so families receive targeted information. The District also established a Call Center which answered thousands of calls on various topics from families, called families to follow up on various initiatives, such as transportation, summer school, enrollment, device needs, connectivity, programs, meal programs, and other information. In addition to providing resources for students and families, the Call Center also places calls to students or families who were disengaged through various other forms of communication, needed assistance completing enrollments, or other outreach initiatives throughout the year. The Call Center is tracking connectivity requests and has logged over 500 requests during the 2020-21 year as well as the services provided to each family. An additional 1,670 contacts have been made with families needing technology support through our technology department during the 2020-21 school year for specific issues.

## Analysis of School Nutrition

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

School nutrition was challenging during the 2020-21 school year as the closures and legally required social distancing requirements translated into the District changing the meal offerings and delivery methods. Shelf stable offerings become necessary rather than hot meals and the overwhelming need to provide meals to the community at large during the early closures added pressure on our staff as well as the limits of our current kitchen facilities. The unpredictability of community feeding programs, with some days hundreds of community members and families requesting meals while in other instances excess prepared meals went to waste was a challenge for the District. The District also experienced supply chain issues with some food staples becoming unavailable as supply chains stopped and consumers made runs on stores. The District was able to obtain volunteers and sent staff from other areas to assist which assisting the overall program and the success of the mission to feed the community at large can largely be attributed to the dedication of the staff. After the initial hurdles, the District has been able to provide meals to all and will continue to provide meals to support our families and students with this necessary program. Meals are now being provided to all students who returned to in-person learning as well as available to students who remained on distance learning at no charge throughout the year. The District has served 1,332,962 meals and 19,380 snacks to students during the 2020-21 school year and closures.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Learning Loss	Actions include digital curriculum, supplemental resources, and service supports such as counselor training. Custom engaging course work provided to students at all levels.	\$605,921	\$701,286	Yes
Pupil Learning Loss	Online platform course building (Canvas) and professional development for teachers to develop engaging online course content.	\$1,450,000	\$1,190,580	Yes
Pupil Engagement and Outreach	Call center providing families with support for technology, distance learning supports, and referrals for services such as internet assistance, homeless/foster youth referrals, etc.	\$470,000	\$391,870	Yes
Pupil Engagement and Outreach	Live Captioning during Informational Webinars and Back to School Night Events	\$100,000	\$67,500	Yes
Mental Health and Social and Emotional Well-Being	Additional mental health services including contract for social workers and other supports including	\$350,000	\$404,362	Yes
School Nutrition	Contribution to Nutrition Services to cover associated costs related to providing Meal services during Distance Learning and additional supports needed to continue allowable services.	\$1,010,000	\$1,710,000	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.

Additional need for extended costs related to Nutrition Services due to the demands of extensive meal services provided during closures to families and the community at large. Nutrition services continued to provide meals to all students once in-person through the end of the school year.

## 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 flexibilities and learnings associated with distance / asynchronous learning will be incorporated into the 2021-24 LCAP. Online platforms (ex. Canvas / SeeSaw) will be utilized to broaden access to student and adult learning opportunities. Using multiple funding sources, the district will invest in ongoing professional learning opportunities for classified/certificated staff, as well as families. Access to meals will continue to be a priority, as nutrition regulations are expected to remain flexible during the 2021-22 school year. Call center personnel will be initially integrated through the ELO grant and will work in coordination with program personnel funded through supplemental/concentration allocations. Safety and socioemotional supports will be addressed across multiple goals, to ensure that lingering effects of isolation experienced during COVID are ameliorated. Communication with and involvement of stakeholders will remain a priority, to effectively communicate additional educational options and supplemental learning opportunities available to students and their families.

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

Given that access to valid and reliable assessment data was impacted by COVID operating conditions, the concept of learning loss should be incorporated into overall student performance trends. While some needs may be more acute due to interrupted learning, long-term discrepancies in student achievement are much more indicative and predictive of future student performance. As such, the district will utilize a variety of metrics to identify those students most in need of additional targeted assistance. Temporary additional funding sources will be utilized in coordination with LCAP actions to extend access to academic and socioemotional supports. There is substantial research around short-term impacts of interrupted learning, although COVID conditions amplified the effects of such interruptions. However, poverty and a lack of foundational literacy are strongly correlated with long-term educational outcomes. The 2021-24 LCAP will provide a coordinated systems of supports for high needs students and allocate additional resources based on unduplicated student concentration.

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.

The only substantive difference between the description of actions and the actual action that was implemented was specific to social workers. While it was a stated intent to include social worker services in the Learning Continuity and Attendance Plan, no such personnel were recruited or contracted. However, other mental health services were provided.

# 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 overall analysis and reflection from the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have resulted in a 2021-2024 LCAP that will work in coordination with other one-time plans (i.e. ELOG and ESSER III) to ensure that VUSD students, in particular unduplicated students, have access to ongoing academic and socioemotional supports. Given that formal schooling and regular interpersonal interactions were interrupted over two school years, VUSD will work to ensure that LCAP actions are implemented and student performance is monitored. The acute nature and needs associated with COVID will impact student / family needs over multiple years. Therefore it is critical that VUSD implement systems and structures designed to address the loss of opportunity experienced by all students, in particular for unduplicated student groups. Providing stable and predictable access to rigorous and evidence-based instructional and SEL practices will ensure equity of outcomes. VUSD staff, along with district families, will engage in ongoing professional learning with the intent of maintaining the reciprocal partnership and responsibility for caring for district students. Coordinated services and supports across schools, district, and community agencies will ensure that a comprehensive safety net is in place for students, families, and staff. Through these coordinated efforts, VUSD students will be the primary beneficiaries of supported high expectations for learning and socioemotional growth.

## 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	20,658,500.00	19,677,965.00
LCFF Supplemental and Concentration	16,813,800.00	15,594,450.00
LCFF Base	846,000.00	809,410.00
Low Performing Student Block Grant	102,200.00	222,177.00
LCFF Base, One-Time, Restricted Lottery	1,066,100.00	0.00
LCFF Base, Parcel Tax, Title I	621,400.00	0.00
Parcel Tax	678,400.00	1,674,612.00
Lottery - Restricted	0.00	828,328.00
Other	0.00	151,670.00
Title I	80,600.00	217,550.00
Building Fund	450,000.00	179,768.00

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

\*\*Totals budgeted for non-contributing funding (LCFF BASE, One-Time, Restricted, Parcel Tax, Title I, Lottery (Restricted), Other (Grant), and Building Fund reflected in the original 2019-20 Annual Update Budgeted were estimates based on need. 2019-20 Annual Update Actuals are broken out by final non-contributing funding source.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	20,658,500.00	19,677,965.00
All Expenditure Types: 1000-7439 - All Expenditure Types	20,658,500.00	19,677,965.00
1000-1999: Certificated Personnel Salaries	0.00	7,351,512
2000-2999: Classified Personnel Salaries	0.00	3,815,467
3000-3999: Employee Benefits	0.00	4,396,377
4000-4999: Books And Supplies	0.00	2,472,981
5000-5999: Services And Other Operating Expenditures, Excluding 5800/5900	0.00	776,279
5800: Professional/Consulting Services And Operating Expenditures	0.00	645,939
5900: Communications	0.00	2,625
6000-6999: Capital Outlay	0.00	20,398
7000-7439: Other Outgo	0.00	196,388

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

\*\*Original Annual Update Budgeted Totals did not include expenditures by type breakouts. The Annual Update Actuals reflect the totals by object under expended under the total original Annual Update Budgeted.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	9,669,800.00	9,156,749.00
<b>Goal 2</b>	10,554,400.00	10,366,033.00
<b>Goal 3</b>	434,300.00	155,183.00

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

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

<b>Total Expenditures by Offering/Program</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$2,350,740.00	\$5,394,229.00
<b>Distance Learning Program</b>	\$6,868,585.00	\$8,219,596.00
<b>Pupil Learning Loss</b>	\$3,265,999.00	\$1,788,122.00
<b>Additional Actions and Plan Requirements</b>	\$3,985,921.00	\$4,465,598.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	\$16,471,245.00	\$19,867,545.00

<b>Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$893,770.00	\$3,400,299.00
<b>Distance Learning Program</b>		
<b>Pupil Learning Loss</b>		
<b>Additional Actions and Plan Requirements</b>		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	\$893,770.00	\$3,400,299.00

<b>Expenditures by Offering/Program (Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$1,456,970.00	\$1,993,930.00
<b>Distance Learning Program</b>	\$6,868,585.00	\$8,219,596.00
<b>Pupil Learning Loss</b>	\$3,265,999.00	\$1,788,122.00
<b>Additional Actions and Plan Requirements</b>	\$3,985,921.00	\$4,465,598.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	\$15,577,475.00	\$16,467,246.00