

# 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

Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> English Language Arts Smarter Balanced Assessment 7-8th grade <b>19-20</b> Maintain a status of High. This growth would lead to a performance indicator of Green.To reach a Performance level of Green. The ELA distance from Level 3 will improve by at least 14 points and the gap between the lowest and the highest performing student groups will decrease by 17 points. <b>Baseline</b> SUHSD scored 8 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 16.7 points. The gap between our lowest and highest performing student groups is 173 points.	SBAC was cancelled for the 2019-20 school year In 2018-19 SUHSD scored 3.2 Below Standard, an improvement of nearly 5 points. The gap between the lowest and highest performing group is 165 points.
<b>Metric/Indicator</b> Math SBAC 7-8th grade <b>19-20</b>	SBAC was cancelled for the 2019-20 school year In 2018-19 SUHSD scored 42 Below Standard, an improvement of 12 points. The gap between the lowest and highest performing group is 201 points.

Expected	Actual
<p>Maintain a status of High. This growth would lead to a performance indicator of Blue. The Math distance from Level 3 will improve by 15 points and the gap between the lowest and the highest performing student groups will decrease by 23 points.</p> <p><b>Baseline</b> SUHSD scored 54 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 7.9 points. The gap between our lowest and highest performing student groups is 228 points.</p>	
<p><b>Metric/Indicator</b> Suspension Rate</p> <p><b>19-20</b> Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points.</p> <p><b>Baseline</b> SUHSD suspension rate is 5.5% and the gap between our lowest and highest performing student groups is 7.1%.</p>	<p>The suspension rate for 2019-20 was 4.3%, a decrease of 1/2%. The gap between our lowest and highest percentage of suspensions decreased to 6.1 percentage points.</p>
<p><b>Metric/Indicator</b> Graduation Rate</p> <p><b>19-20</b> Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points.</p> <p><b>Baseline</b> SUHSD graduation rate is 86% and the gap between our lowest and highest performing student groups is 31%.</p>	<p>The 2019-20 graduation rate increased to 90.7%, an increase of 4% however we transitioned to the California Grad plan because of the pandemic, therefore the comparisons are not valid. The gap between our lowest and highest performing student groups decreased to 20.8 percentage points.</p>
<p><b>Metric/Indicator</b> EL Progress</p> <p><b>19-20</b></p>	<p>Local Measure. This is the percentage of English Learners that scored at least 50% on our Sweetwater End of Course Exam in English Language Arts</p> <p>18-19 FALL: 40%</p> <p>18-19 Spring: 48%</p> <p>19-20 Fall: 39%</p>

Expected	Actual
<p>The English Learner Progress Indicator used is our EL performance of ELA EOCs. we will increase ELs scoring 50% or higher on their ELA EOCs by 5%</p> <p><b>Baseline</b> SUHSD English Learners academic progress indicator is Green, 77.8% which is a status of High.</p>	<p>19-20 Spring: 45% 20-21 Fall: 41%</p>
<p><b>Metric/Indicator</b> College and Career Readiness A-G</p> <p><b>19-20</b> Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4% (unduplicated pupils and individuals with exceptional needs)</p> <p><b>Baseline</b> SUHSD current A-G completion rate is 51%. The A-G Completion rate for unduplicated pupils and individuals with exceptional needs: Socioeconomically disadvantaged is 47%, for English Learners is 9%; Special Education Students baseline will be set in 2017-18.</p>	<p>A-G Completion rate in 2019-20 is 51.5% Socioeconomically Disadvantaged: 44.8% English Learners: 25.8% Students with Disabilities: 17.9%</p>
<p><b>Metric/Indicator</b> College and Career Readiness EAP</p> <p><b>19-20</b> Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points.</p> <p><b>Baseline</b> SUHSD ELA EAP performance is 29 points above Level 3. SUHSD Math EAP performance is 56 points below Level 3.</p>	<p>The SBAC was cancelled in 2019-20 due to the pandemic. In 2018-19 SUHSD scored 16 below standard in English Language Arts and 70 below standard in Math.</p>
<p><b>Metric/Indicator</b> Seal of Biliteracy</p>	<p>SUHSD had 834 students earn the Seal of Biliteracy in 2019-20, which was a decrease of approximately 329 students.</p>

Expected	Actual
<p><b>19-20</b> The number of students receiving the Seal of Biliteracy will increase by 5%</p> <p><b>Baseline</b> SUHSD had 1163 students receive the Seal of Biliteracy.</p>	
<p><b>Metric/Indicator</b> Materials Sufficiency/ Standards Aligned Instructional Materials</p> <p><b>19-20</b> 100% of students have access to standards aligned instructional materials</p> <p><b>Baseline</b> 100% of students have access to standards aligned instructional materials</p>	<p>100% of students have access to standards aligned instructional materials</p>
<p><b>Metric/Indicator</b> Academic Content and State Standards</p> <p><b>19-20</b> 100% of classrooms implement academic content and performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs.</p> <p><b>Baseline</b> 100% of classrooms implement academic content and performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs.</p>	<p>100% of classrooms implement academic content and performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs.</p>
<p><b>Metric/Indicator</b> CELDT Progress / ELPAC</p> <p><b>19-20</b> English Learners annual progress will increase to next highest indicator progress level as measured by ELPAC.</p>	<p>The percentage of students who scored moderately developed or well developed in 2019-20 was 46%, a decrease from 2018-19. However, due to the pandemic, we only tested 58% of our English Learners in 2019-20.</p>

Expected	Actual
<b>Baseline</b> Our baseline (2015-16) for CELDT Progress is as follows: AMAO 1 = 65.8%, AMAO 2 less than 5 years is 20.7% and AMAO 2 greater than 5 years is 53%.	
<b>Metric/Indicator</b> Reclassification  <b>19-20</b> English Learner reclassification will increase by 2%.  <b>Baseline</b> Our English Learner Reclassification Rate is 21.9%	We reclassified 9% of our English Learners in 2019-20, which was a decrease of 13%. Note that we only tested 58% of our English Learners with the ELPAC due to the pandemic.
<b>Metric/Indicator</b> AP Rates  <b>19-20</b> The percentage of students passing an AP course will increase by 2%  <b>Baseline</b> Our Current AP Pass rate is 50%	Our AP Pass rate in 2019-20 was 61%, which is an increase of 9%.
<b>Metric/Indicator</b> CTE Enrollment or completers  <b>19-20</b> The percentage of students completing/enrolled in CTE will increase by 5%  <b>Baseline</b> Baseline will be established in 2017-18.	CTE Completion and Enrollment is as follows 17-18: 4% enrolled; 1% completed 18-19 18% enrolled; 5% completed 19-20 14% enrolled; 6% completed

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 District base program continues to ensure:	a. objects 1100, 1200,2100,3000 0000: Unrestricted LCFF Base \$157,668,571.42	a. objects 1100, 1200,2100,3000 0000: Unrestricted LCFF Base 166,928,387.03

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>a. Highly qualified certificated teacher ratio is 30:1, and classified staff continues to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).</p> <p>b. Professional development continues in California Standards-aligned curriculum and district-wide initiatives focusing on effective initial instruction that leads to student engagement and mastery. (No additional cost for this subaction)</p> <p>2-a</p> <p>c. Counselors (in-ratio 400:1) continue to support each student to be on-course to graduate prepared for college and career.</p> <p>d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a balanced assessment system, including End-of-Course Exams, the district-provided performance tasks, and common formative assessments. (No additional cost for this subaction)</p> <p>e. Continue to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.</p> <p>f. A comprehensive research-based ELD program aligned to ELA/ELD framework continues to ensure English Learners can accelerate their progress toward reclassification. (No additional cost for this subaction)</p> <p>g. Continue to implement the English Learner master plan to meet the programmatic needs of each English Learner. (No additional cost for this subaction)</p> <p>h. Alternative educational opportunities and programs continue to provide differentiated learning environments that lead to student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent</p>	<p>c. objects 1200,3000 0000: Unrestricted LCFF Base \$12,329,268.01</p> <p>h. objects 1100, 1200, 1300, 2100, 2400, 2900, 3000 0000: Unrestricted LCFF Base \$18,017,791</p> <p>i. Grant funded until 2018 Objects 1100,2 1300,2400,3000 0000: Unrestricted LCFF Base \$127,670.89</p> <p>j. objects 1300,3000 Assistant Principals 0000: Unrestricted LCFF Base \$6,756,760.26</p> <p>k. objects 2100, 2900, 3000 0000: Unrestricted LCFF Base \$15,668,450.67</p> <p>e. CTE base funded staff 0000: Unrestricted LCFF Base \$2,375,077.24</p>	<p>c. objects 1200,3000 0000: Unrestricted LCFF Base \$12,011,979.22</p> <p>h. objects 1100, 1200, 1300, 2100, 2400, 2900, 3000 0000: Unrestricted LCFF Base \$14,475,305.09</p> <p>i. Grant funded until 2018 Objects 1100,2 1300,2400,3000 0000: Unrestricted LCFF Base 137,974.51</p> <p>j. objects 1300,3000 Assistant Principals 0000: Unrestricted LCFF Base 6,928,932.15</p> <p>k. objects 2100, 2900, 3000 0000: Unrestricted LCFF Base \$14,888,290.41</p> <p>e. CTE base funded staff 0000: Unrestricted LCFF Base \$2,333,541.21</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))</p> <p>i. The Teacher Induction Program continues to develop teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.</p> <p>j. Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated, and supported.</p> <p>k. Classified staff continues to support student engagement and mastery.</p>		
<p>1.2 Supplemental staffing continues to ensure effective initial instruction, engagement, and mastery for each student.</p> <p>a. Continue to maintain a lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement, and mastery for each student.</p> <p>b. Continue to maintain a lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.</p> <p>c. Continue to maintain a lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6 year plan for each students success in college and career readiness. in addition, counselors will continue to support students in all Learning Centers, Palomar High School, and Alta Vista Academy. District COSA facilitates college readiness planning and coordination including compact for success, college fairs, and other events that foster college access.</p>	<p>a. Class Size Reduction 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,517,607</p> <p>b. ELD additional class size 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,191,171</p> <p>c. Counselor caseload reduction 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,647,157.76</p> <p>d. C&amp;I TOSAs and SCS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,541,626</p> <p>e. Bilingual Testers and College Tutors 2000-2999: Classified</p>	<p>a. Class size Reduction 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,387,488.40</p> <p>b. ELD additional class size 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 3,035,594.05</p> <p>c. Counselor caseload reduction 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 3,578,855.72</p> <p>d. C&amp;I TOSAs and SCS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,320,833.66</p> <p>e. Bilingual Testers and College Tutors 2000-2999: Classified</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>d. District TOSAs, Site Curriculum, and Instructional Specialists in Math and ELA, and resource teachers continue to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.</p> <p>e. Paraprofessionals, college tutors, and bilingual testers continue to support students' individualized needs and support effective initial instruction that leads to student engagement and mastery. College tutors support EL, LI, FY, and HY in the areas of Mathematics. The Bilingual Testers support primarily our EL who may also be dually identified as LI, FY, and HY.</p> <p>f. Site intervention specialists (CIS) continue to monitor, coordinate, and implement interventions to assist EL, LI, FY, HY students with effective initial instruction that leads to student engagement and mastery.</p> <p>g. Support staff including a Counselor on Special Assignment, and 2-3 student program facilitators continue to work with Foster Youth/Homeless Youth Site Liaisons and programs. (This was funded out of a restricted resource and not out of LCAP)</p> <p>h. CTE teaching staff will support the implementation of college and career pathways for middle and high school students. This will supplement the base CTE program and will principally support our EL, LI, FY, and HY students.</p> <p>i. Library/media centers continue to extend hours and resources for teacher librarians to support all students, before, during, and after school, including evening hours. Teacher librarians continue to increase digital citizenship and support the use of technology integration for all students to acquire 21st Century Skills.</p> <p>j. District AVID TOSA and site AVID coordinators continue to work with site administrators, counselors, and students to implement the AVID</p>	<p>Personnel Salaries LCFF Supplemental and Concentration \$965,389.79</p> <p>f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,910,539</p> <p>I. Assistant Principals 0.2 FTE each + 5 FTE (CPM,MOM,MVA,NCM &amp; SOM) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,870,349</p> <p>h. CTE FTEs 12.2 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,117,188</p> <p>i. Extended Library, librarian FTE .4 &amp; Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,072,195</p> <p>j. AVID 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$600,000</p>	<p>Personnel Salaries LCFF Supplemental and Concentration 1,112,488.64</p> <p>f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 2,855,448.15</p> <p>I. Assistant Principals 0.2 FTE each + 5 FTE (CPM,MOM,MVA,NCM &amp; SOM) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 2251156.35</p> <p>h. CTE FTEs 12.2 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,401,930.56</p> <p>i. Extended Library, librarian FTE .4 &amp; Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration 3,257,510.62</p> <p>j. AVID 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 446,666.02</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>program including recruiting college tutors from local colleges and universities. Additional tutoring staff to support an increase in math performance and to ensure effective initial instruction that leads to student engagement and mastery.</p> <p>I. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals continue to provide instructional leadership for all students focusing on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY, and HY students. The small sites would normally only have one Assistant Principal assigned. This additional support ensures our neediest students will receive the supplemental resources as needed.</p>		
<p>1.3 Continue to provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups(LI, EL, FY, HY, SWD):</p> <p>a. Continue to assist students in achieving standards by purchasing supplemental instructional materials and ensuring access to college readiness assessments.</p> <p>b. Continue to ensure additional academic support to students through site-level integrated and extended day/week/year interventions. Additionally, provide intensified support for 3 middle schools to target the neediest students in the area of mathematics achievement.</p> <p>c. Continue to ensure additional academic support to students by providing summer school opportunities.</p> <p>d. Professional development is continually provided in California Standards-aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology-enhanced instruction.</p>	<p>a. Supplemental Materials (Software District Wide, PSAT, Advanced Placement test subsidy) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$841,800</p> <p>b. Credit recovery and Intervention 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$723,854</p> <p>c. Summer School 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$600,000</p> <p>d. 1 day \$1M; 1 days for core per site\$200k; 1 Release PD day 50k, Teaching and Learning 80k 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,330,000</p>	<p>a. Supplemental Materials (Software District Wide, PSAT, Advanced Placement test subsidy) 4000-4999: Books And Supplies LCFF Supplemental and Concentration 126,321.12</p> <p>b. Credit recovery and Intervention 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 492,012</p> <p>c. Summer School 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 413,858.03</p> <p>d. 1 day \$1M; 1 days for core per site\$200k; 1 Release PD day 50k, Teaching and Learning 80k 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 963,107.33</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
e. Maintain R&E staffing and continue to provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning.	e. CORE Collaborative, R&E staffing& Data Mgt 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$301,351	e. CORE Collaborative, R&E staffing& Data Mgt 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 239,551.59
f. College and Career Readiness activities, workshops, and meetings continue to provide support for students to explore and build skills for post-secondary education and career opportunities.	f. College and Career Readiness 64k & COSA 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$242,000	f. College and Career Readiness 64k & COSA 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 275,705.31
g. Office of State and Federal Programs continues to provide district-wide technical assistance, professional development support, and guidance towards meeting Title I, Title III, and LCAP goals and initiatives. The Office of State and Federal programs are funded by Title I, General Fund, and Supplemental and concentration funds.	g. State & Federal Staff - funded by Title I, General Fund, and Supplemental and concentration funds 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$890,519	g. State & Federal Staff - funded by Title I, General Fund, and Supplemental and concentration funds 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 881,104.18

## Goal Analysis

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

The majority of the actions and services in this goal were implemented; however, due to the pandemic and additional resources, some of the actions and services were provided through other funding sources or were modified due to distance learning instructional needs. The CIS were funded in 19/20, but were not included in the funding for 20/21. The PSAT was not offered because of the county restrictions during the pandemic. Shmoop, Thrively, and other web-based programs were used instead to support preparation for college entrance examinations.

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

Although struggles existed within the remote learning and in general, with the world-wide pandemic, many of the actions and services did continue to provide ongoing supports for students. Class size reduction, counselor caseload reduction, and ELD class size reduction were fully implemented in order to provide more targeted support for our students with the greatest need. The class size reduction was directly tied to supporting our students with disabilities, homeless and foster youth, English Learners, and low-income

students and provided personalized instruction, in a mainly virtual manner, to students. Our ELD teachers utilized various online tools, such as Kami and Screencastify, to provide literacy embedded strategies to our neediest students.

Professional development delivery had to be restructured and reimaged during the pandemic. The Teachers on Special Assignment (TOSAS) in the Curriculum and Instruction Department, along with resource teachers in Special Education, developed a district-wide professional development focused on strategies to engage learners in a virtual mode focused on language acquisition models, social emotional learning theory and practical implementation strategies, standards-based identification of essential learning for each content course, and other supports to ensure that the delivery of instruction in a remote learning environment was conducive to the academic and social-emotional needs of students.

Providing services for students during the pandemic created unique challenges that resulted in innovative solutions to continue to support students. The availability of computers and devices for connectivity were two of the major issues faced during the pandemic. With the compromised supply chain and the high demand for computer technology, delays in receiving these items impacted students, teachers, and other support staff. Once the technology was in the hands of students and staff, other problems arose. For many of our students, in particular our incoming 7th graders, 9th graders, and students new to the district, the learning management system platform, devices, and distance learning structures provided a large learning curve. Since most of the staff worked remotely for almost one year, the implementation of the actions and services was attempted to the fullest capacity, but certain actions and services were more difficult to deliver in a remote or virtual model.

## Goal 2

Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Attendance Rate  <b>19-20</b> District-wide attendance rate will increase by .5%. Data will be disaggregated to analyze equity gaps.  <b>Baseline</b> SUHSD Attendance data 96.71%.	The 19-20 Attendance Rate was 95.92% for all students.
<b>Metric/Indicator</b> Chronic Absenteeism  <b>19-20</b> Chronic absenteeism will decrease by 1%. Data will be disaggregated to analyze equity gaps.  <b>Baseline</b> Data will be provided in a Fall 2017 to establish a district baseline. *Internal data is measured at the site level on an ongoing basis. Currently we have identified over 600 chronically absent students.	Our chronic absenteeism rate increased from 17-18 to 19-20 from 13% to 21.4%.
<b>Metric/Indicator</b> Suspension & Expulsion Rate	Our suspension rate in 19-20 was 4.3%, a decrease of 1.2%. We had 2 expulsions in 2019-20, a decrease from 33.

Expected	Actual
<p><b>19-20</b> Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps.</p> <p><b>Baseline</b> SUHSD 2015-16 Suspension rate was 5.5% scoring in the Yellow Performance level. Baseline: There were 33 Expulsions in 2016-17.</p>	
<p><b>Metric/Indicator</b> Dropout Rate</p> <p><b>19-20</b> Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps.</p> <p><b>Baseline</b> SUHSD Drop out rate for 2015-16 was 6.3%</p>	<p>The 19-20 drop out rate was 4.2%. There is no middle school drop out rate. Homeless Youth: 9.9% Foster Youth 8.2% English Learners: 7.8%</p>
<p><b>Metric/Indicator</b> Graduation Rate</p> <p><b>19-20</b> Increase high school graduation rate by 2%. Data will be disaggregated to analyze equity gaps.</p> <p><b>Baseline</b> SUHSD 2015-16 Graduation rate was 86.5% scoring in the Green Performance level an increase of 1.3% from 2014-15.</p>	<p>Our graduation rate in 2019-20 was 90.7%, an increase of 4 percentage points, however we switched to the California grad plan, which is not a similar comparison. Students with Disabilities: 75.5% Socioeconomically Disadvantaged: 89.5% English Learners 84.5%</p>
<p><b>Metric/Indicator</b> Climate/Culture</p> <p><b>19-20</b> Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel “Happy and Safe at School’ on local climate measures including surveys such as the California Health Kids Survey (CHKS)**measured in 2018-19</p>	<p>On the 2019-20 CORE SEL Survey 57% of our students stated they were connected to school, while only 47% of students felt safe at school.</p>

Expected	Actual
<p>Student Campus Engagement will be measured by student participation in sports, clubs and other organized school activities with a 5% increase from the baseline. Data will be disaggregated to analyze equity gaps.</p> <p><b>Baseline</b> 2016-17 California Healthy Kids Survey (CHKS) reports indicate 52% of students feel connected and 62% feel safe at school.</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 District base program continues to ensure a safe and healthy learning environment for all students:</p> <p>a. Continue to maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).</p> <p>b. Continue supporting a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers, and necessary technology. Transportation for students is provided to ensure a safe route to school.</p> <p>c. Continue to ensure that all students have access to trained staff to support their social, emotional, and health needs, including LI, EL, FY, HY, SWD.</p> <p>d. Continue to increase opportunities for students to improve connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture, including LI, EL, HY, FY, SWD.</p>	<p>a. objects 2200, 2900, 3000 0000: Unrestricted LCFF Base \$14,314,075.04</p> <p>b. objects 2900, 3000 0000: Unrestricted LCFF Base \$3,432,470.53</p> <p>c. Object 1221,1291-3000 0000: Unrestricted LCFF Base \$2,020,050.85</p> <p>d. Transportation 5700-5799: Transfers Of Direct Costs LCFF Base \$3,034,362.50</p> <p>g. Attendance clerks 2000-2999: Classified Personnel Salaries LCFF Base \$1,750,241.52</p>	<p>a. objects 2200, 2900, 3000 0000: Unrestricted LCFF Base \$14,022,710.87</p> <p>b. objects 2900, 3000 0000: Unrestricted LCFF Base 0</p> <p>c. Object 1221,1291-3000 0000: Unrestricted LCFF Base 1,785,230.64</p> <p>d. Transportation 5700-5799: Transfers Of Direct Costs LCFF Base \$2,967,719.72</p> <p>g. Attendance clerks 0000: Unrestricted LCFF Base \$1,500,474.00</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>e. Continue providing administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.</p> <p>f. Continue to maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)</p> <p>g. Staff supports attendance follow-up, monitoring, and record-keeping.</p>		
<p>2.2 Supplemental staff and services continue to ensure a safe and healthy learning environment for all students:</p> <p>a. Afterschool Programs TOSA continues to coordinate and provide staff development and supports for after-school programs to support all students, including EL, LI, FY, HY. This position supports all BVH, ELM, ELH, ORH, and RDR.</p> <p>b. Designated staff continues to organize extracurricular activities that foster student engagement and support including EL, LI, FY, HY.</p> <p>c. Continue to provide custodial staff to support after-school programs and activities.</p> <p>d. Mental Health Staff continues to provide social and emotional support to all students with a focus on EI, FY, HY, LI</p> <p>e. Administrators, teachers, counselors, and classified staff continue to receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma-Informed Care Series and other training)</p>	<p>a. ASP Coordinators 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$621,413</p> <p>b. No funding attributed 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>c. Custodial Services 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$25,000</p> <p>d. Contracts with Medical Collaborative (and PAH Mindfulness) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$352,586</p> <p>f. Nurses and Psychologists 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,410,861</p>	<p>a. ASP Coordinators 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 463,502.22</p> <p>b. No funding attributed 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0.00</p> <p>c. Custodial Services 4000-4999: Books And Supplies LCFF Supplemental and Concentration 24,689.01</p> <p>d. Contracts with Medical Collaborative (and PAH Mindfulness) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 289,926.00</p> <p>f. Nurses and Psychologists 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 4,535,099.76</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>f. District nurses and psychologists continue to provide physical and mental health, support the social-emotional well-being of all students, and provide a targeted focus for EL, LI. FY and HY students.</p> <p>g. Equity department TOSAs and Site resource teachers (.4 at 3 sites) continue to support equity plan, health, and wellness. Attendance Coordinators will support students.</p>	<p>g. 3 Restorative TOSAs , .4 resource equity teachers at 3 sites; PE .2 and Health .4 TOSAs. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,308,863</p>	<p>g. 3 Restorative TOSAs , .4 resource equity teachers at 3 sites; PE .2 and Health .4 TOSAs. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,131,134.81</p>
<p>2.3 Systematic support services for all students to continue to build a culture of equity:</p> <p>a. Continue to refine the district-wide plan for alternative behavior management systems such as Restorative Practices, including refocusing the "O" Room at each middle school campus to focus on Restorative Practices.</p> <p>b. Continue to provide training for site personnel to appropriately respond to students in crisis, social-emotional needs, conflict resolution referrals, victims of bullying, social media, etc.</p> <p>c. Office of Equity, Culture, and Student Services implements year 4 of the Equity Plan and facilitates ongoing Equity surveys and site visits. Key staff such as ASB certificated staff, campus assistants, Athletic Directors, and Attendance Coordinators will be partially funded in support of this work.</p> <p>d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (Funded in Goal 1)</p>	<p>c. professional development consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$186,056</p> <p>c. training materials, supplies and books 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>c.Substitute teachers (PD) and extra duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>c. ASB's, Athletic TOSA&amp; Athletic Directors 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,135,810</p> <p>c. Campus Assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,038,778.57</p> <p>a. "O" room teachers .6 FTE at all Middle schools 1000-1999:</p>	<p>c. professional development consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 55,933.91</p> <p>c. training materials, supplies and books 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0.00</p> <p>c.Substitute teachers (PD) and extra duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 0.00</p> <p>c. AP ASB's, Athletic TOSA, Athletic Directors, &amp; Attend. Coords. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 3,812,673.26</p> <p>c. Campus Assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 3,182,465.19</p> <p>a. "O" room teachers .6 FTE at all Middle schools 1000-1999:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Certificated Personnel Salaries LCFF Supplemental and Concentration \$820,772	Certificated Personnel Salaries LCFF Supplemental and Concentration 750,000.00  XX . Law enforcement 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 694,930.72

## Goal Analysis

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

The actions and services were implemented across the district. With the influx of state and federal funds, additional supports for school sites were provided through these funds. Tutoring, summer enrichment, summer bridge programs, Arts and Cybercamp enrichment programs and other will be offered in June.

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

The shutdown, due to the pandemic, interrupted some of the activities that were taking place. Also, new dilemmas surfaced due to the virtual space everyone was forced into. This required the district to find new ways to offer services and supports, however, the priority was supporting teachers, students, and families as they navigated the pandemic. Issues specific to technology were prevalent. Fears were high regarding the pandemic and becoming infected with COVID. Families struggled with job loss and changes at home. The focus became about supporting students and staff through community resources but also social-emotionally.

As we navigated the closeout of the 19-20 school year, the district continued to support students and staff with developing a culture of equity and a positive climate that promotes excellence throughout the district. During the first half of the academic school year, professional development was offered in the areas of social-emotional learning, restorative practices, and equity. Along with that, culture and climate teams were supported at specific sites with a culture and climate curriculum to address equity dilemmas at their sites. This included coaching and support.

Classified staff was supported through our community partners and engaged in professional development related to healthy communication and team development. Mediation services were offered across the district as a tool to address conflict. Along with that, the Office of Youth in Transition provided support for students experiencing homelessness and students in foster care. The support included resources, counseling and mental health support, and community connections. Professional development was facilitated focused on developing a safe space for LGBTQ+ students and staff. The district supported staff with the development of a

Gender Support Plan that included a protocol for supporting transgender youth. In addition, the district mental health resource center provided services for students who were facing challenges and needed therapeutic support.

The pandemic changed the landscape for delivering actions and services to our students and families, but as virtual supports became the norm, the After School Programs shifted quickly and schools began to re-engage students in virtual activities and clubs. Once the virtual model was implemented, school sites developed innovative programs that included the arts, dance, sports, yoga, cooking, and other high engagement programs. The district After School Program Teacher on Special Assignment provided support to school sites to ensure student access and programs remained high-quality at every school site.

## Goal 3

Foster and honor parent/guardian and community engagement to support excellence in each student's success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Meeting Sign Ins</p> <p><b>19-20</b> The district and the school sites will plan and promote outreach activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 baseline data. Data will be analyzed at both the LEA and school site level.</p> <p><b>Baseline</b> SUHSD 2015-16 had 6566 parents attend site activities, an increase of 19.62% of parents attending site events in 2014-15.</p>	<p>The number of parent participating in meetings at site and district level increased from 6566 in 2015-16 to 12,647 in the current year. The increase is significant and is due to increased participation in parent events due to switching over to virtual platforms and greater parent participation in some of the parent events.</p>
<p><b>Metric/Indicator</b> Hanover Survey Results</p> <p><b>19-20</b> Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the 2017-18 results by having the "neutral" areas improve to "positive" and the area resulting in "development" to improve to "neutral" or better. Data will be analyzed at both the LEA and school site level.</p>	<p>Hanover Survey was not utilized due to COVID and Distance Learning. Multiple Distance Learning Surveys were conducted for Parent feedback and input. In Spring of 2020, three different survey were administered to Parents with a total of 9017 responses.</p>

Expected	Actual
<p><b>Baseline</b> Hanover data regarding involvement: 2015-16: 41% 2016-2017: 52%</p>	
<p><b>Metric/Indicator</b> Event data</p> <p><b>19-20</b> Increase by 5% or maintain the number of events and opportunities where parents/community have input into site and district decision making as compared to baseline data. Data will be analyzed at both the LEA and school site level.</p> <p><b>Baseline</b> Baseline will be established in 2017-18</p>	<p>The number of district and community related events offered decreased from 397 in 2017-2018 to 220. However the number of parents participating in parent education and engagement activities at the school site and district level opportunities increased from 9,566 to 12,647.</p>
<p><b>Metric/Indicator</b> Walk Through Observations</p> <p><b>19-20</b> Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. Build from the 18-19 baseline data. Data from walk-throughs, quick links with satisfaction surveys.</p> <p><b>Baseline</b> Baseline will be established in 2017-18</p>	<p>Walk Through Observations were not implemented as a metric.</p>
<p><b>Metric/Indicator</b> Promote Parent Participation</p> <p><b>19-20</b> The district will promote parent participation for all students including parents of students with exceptional needs and parents of unduplicated students by using multiple means of communication. Increase social media followers by 5%.</p> <p><b>Baseline</b></p>	<p>The number of users accessing various SUHSD social media platforms such as Twitter (4906 followers), Instagram (1,831 followers), Facebook (5624 followers), and You Tube (1660 subscribers). This represents a significant increase from 6,800 to 14,021. These platforms were used to communicate information regarding various school site and district events during Distance Learning in Spring 2020. The SUHSD website was viewed 8,927,031 times from 1/1/2020 to 12/31/2020. The dedicated SUHSD Parent Engagement platforms have seen an increase in</p>

Expected	Actual
The district will promote parent participation for all students including parents with exceptional needs by using multiple means of communication.	the number of parents engaging with various topics such CABE, UCSD Parent University, Suicide Prevention, and Families in Motion with an average of 1700 engagements related to each topics.. Average followers for the SUHSD dedicated Parent platforms is Twitter, Whatsapp and Facebook is 200.

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 District base programs continue to foster parent and community engagement:</p> <p>a. Maintain and improve designated Parent Centers at district and assist sites that do not have one.</p> <p>b. Continue to improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.</p> <p>c. Continue to update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.</p> <p>d. Continue to include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on monthly basis.</p> <p>e. Continue to ensure all governance and advisory groups are in place at the district and site levels and working to support all students' success.(DPAC, DELAC, SSC, ELAC, C&amp;I, Title I)</p> <p>f. Continue to provide clear and open communication through use of current programs and software to support student success.</p>	Funded in 1.1 and 2.1	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.2 Supplemental staff and services support parent and community involvement:</p> <p>a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)(No additional cost for this subaction)</p> <p>b. Community Relations Facilitators at sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD. Funding at all sites to support parent engagement.</p> <p>c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.</p>	<p>b. CRFs at selected sites 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$420,223</p> <p>c. District wide parent events 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$35,000</p> <p>c .Site allocations to support parent engagement cc403. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$68,000</p> <p>a. No additional funding required</p>	<p>b. CRFs at selected sites 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 458,082.02</p> <p>c. District wide parent events 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0</p> <p>d. Site allocations to support parent engagement cc403. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 33,877.58</p> <p>a. No additional funding required 0.00</p>
<p>3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.</p> <p>a. Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (Funded in Goal 1, Goal 2 and 3.2) (No additional cost for this subaction)</p> <p>b. Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (Funded in Goal 1, Goal 2 and 3.2) (No additional cost for this subaction)</p> <p>c. Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (Funded in Goal 1, Goal 2 and 3.2)</p>	<p>d. Magazine ads (Our Town) Hanover 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$42,000</p> <p>d. Grants and Communication staff 60% funded. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$138,131</p> <p>a. No funding allocated 0</p> <p>b. No funding allocated 0</p>	<p>d. Magazine ads (Our Town) Hanover 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 27,855.00</p> <p>d. Grants and Communication staff 60% funded. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 137,287.98</p> <p>a. No funding allocated 0</p> <p>b. No funding allocated 0</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
d. Continue to build stronger community partnerships and inform the community about district events and accomplishments. Grants and Communication Office funded 60%.		

## Goal Analysis

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

The funds will be used to support parent engagement and conferences.

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

The site Community Relations Facilitators (CRFs) were essential members of site teams who assisted parents and community members during the remote and in-person learning. The CRFs were crucial assets in the creation, development, and maintenance of home-school connections. During the pandemic, many of them became vital members of the support teams that distributed digital devices, technology supports, and food to students and families in need. Parent professional development and training were supported by the CRFs. Attendance supports to re-engage students disconnected from school was also another central focus point for the CRFs.

The District Communication office supported the dissemination of important information and news for parents to ensure stakeholders had access to pertinent and timely information throughout the pandemic in relation to school and district issues. The SUHSD website provided compliant access in alignment with the Americans with Disabilities Act (ADA) regulations. The district created several online forums for parents and community members to provide input on important issues such as the budget development, the CARES Act funding, the Learning Continuity Plan, the LCAP, the Expanded Learning Opportunity grant, and other pertinent district information. The district continued to have a strong presence on social media through the use of Twitter, Facebook, Instagram, and YouTube with over 14,000 followers across all platforms. The live Broadcasts of the virtual Board of Trustees meetings continued throughout the pandemic with a recent transition to in-person board meetings and simultaneous live streaming of the board meetings.

The close of the 19/20 school year and the closure of our schools led us to begin the 20/21 school year in Distance Learning which resulted in numerous surveys that solicited stakeholder feedback to better understand the needs of our students and families. The summer of 2020 was busy with parent and community meetings, surveys, and outreach to maintain open lines of communication with



our families while at the same time developing various supports needed to open schools via our district's Distance Learning Plan. As the 20/21 year got underway, we continued to solicit feedback

## Goal 4

Develop coherent and transparent systems for operational excellence to support each student's success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Teacher credentials <b>19-20</b> 100% of teachers will be appropriately credentialed and assigned before the start of the school year. <b>Baseline</b> 100% of teachers are appropriately credentialed and assigned before the start of the school year.	100% teachers were appropriately credentialed by the start of the school year.
<b>Metric/Indicator</b> Facilities Inspection Tool (FIT) Report. <b>19-20</b> As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of "good" or "better". <b>Baseline</b> 100% of school facilities will receive score of "good" or "better".	
<b>Metric/Indicator</b> FPM and Williams <b>19-20</b> 100% of internal, state, and federal audit items will be addressed in a remediation plan <b>Baseline</b>	The district had no Williams Complaints during this time. The Federal Program Monitoring review, which occurred April 19, 2021 - April 22, 2021, was a year-long process of evidence collection and ensuring all of our documents were compliant. The FPM reviewed the following areas: 1. Adjusted Cohort Graduation Rate 2. Adult Education

Expected	Actual
<p>100% of internal, state, and federal audit items where addressed in a remediation plan.</p>	<p>3. CARES Act Monitoring  4. Compensatory Education  5. Education Equity  6. Fiscal Monitoring  7. Supporting Effective Instruction  8. School Support and Improvement  9. Uniform Complaint Procedures</p> <p>Only 1 finding was issued in the area of Adult Education. This finding will be remediated with 45 days of the district visit.</p>
<p><b>Metric/Indicator</b>  Fiscal Crisis and Management Assistance Team (FCMAT) Report.</p> <p><b>19-20</b>  Ensure Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices.</p> <p><b>Baseline</b>  Anticipated to have positive reviews regarding Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices.</p>	<p>The district continues to implement budgetary and fiscal actions to improve the district's fiscal health. The implementation of manual systems of checks and balance as we transition to a fully integrated human resource and fiscal management software platform, Infor, continues to be a major priority. Position control monitoring, site and department monthly budget meetings, and the extraordinary efforts of the Finance team led by our Chief Financial Officer have resulted in the transition from a negatively certified budget to a qualified budget.</p>
<p><b>Metric/Indicator</b>  Business process reviews</p> <p><b>19-20</b>  Increase alignment with recommendations from external business process reviews (planning and construction, maintenance)</p> <p><b>Baseline</b>  Alignment with recommendations from external business process reviews (planning and construction, maintenance)</p>	<p>Not implemented this year</p>

Expected	Actual
<p><b>Metric/Indicator</b> Survey data</p> <p><b>19-20</b> Increase positive feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as measured on a baseline 2015-16 survey.</p> <p><b>Baseline</b> Baseline will be set in 2017-18</p>	<p>Not implemented this year</p>
<p><b>Metric/Indicator</b> Cost benefit analysis and ticketing analytics.</p> <p><b>19-20</b> Enhance business processes and systems to continually improve operational outcomes as evidenced by multiple measures, such as cost benefit analysis and ticketing analytics.</p> <p><b>Baseline</b> Baseline will be set in 2017-18</p>	<p>The district's business systems have been aligned with checks and balances to ensure fiscal stability and improved operational outcomes.</p>
<p><b>Metric/Indicator</b> Induction program enrollment rosters with dates of enrollment and retention; collaboration between Induction and HR</p> <p><b>19-20</b> 100% of prior year 1 candidates will complete and be certified in their year 2 enrollment. All first year teachers will enroll as year 1 participants.</p> <p><b>Baseline</b> 270 candidates were enrolled and completed year 1 or year 2 of induction.</p>	<p>All second year candidate completed induction program.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1 Systems continue to be in place that support student engagement and success:</p> <p>a. Facilities, maintenance, and improvement planning continue to ensure optimal safe, clean, and well supplied facilities (physical plant, classrooms, common areas).</p> <p>b. All audit, external process reviews, and compliance recommendations and best practices continue to be identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.</p> <p>c.. Continue to ensure students have access to quality nutrition where food is properly prepared, appealing, well balanced, and provided in a variety of options.</p> <p>d. Continue to nurture, value, and build relationships between and among all employees through purposeful collaboration including improved communication, on boarding, in-boarding, mentoring, and coaching.</p>	<p>a. objects 2200, 3000 0000: Unrestricted LCFF Base \$6,268,291.00</p>	<p>a. objects 2200, 3000 LCFF Base \$5,627,602.74</p>
<p>4.2 Continue to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.</p> <p>a. Assess, align, and streamline all business inter and intra department processes. The Facilities and Maintenance Department will fully implement the work order system, School Dudes.</p> <p>b. Continue to ensure fiscal solvency and efficiency to coordinate all district resources. The Infor system will be implemented to integrate</p>	<p>c..Title IX Legal 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,000</p> <p>b., and d. (No additional cost for these subactions) 0</p>	<p>c..Title IX Legal 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 0.00</p> <p>b., and d. (No additional cost for these subactions) 0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Finance and Human Resources in the 2019-2020 school year. This will provide one less legacy system and will increase the integration of our systems moving forward. (No additional cost for this subaction)</p> <p>c. District systems are continually communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support. Training provided to staff in these areas and Title IX. (No additional cost for this subaction other than Title IX)</p> <p>d. Organizational charts with up-to-date points of contact and areas of responsibility are continually revised and provided to stakeholders in print and on the district website. (No additional cost for this subaction)</p> <p>e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.</p>		
<p>4.3 Systems continue to ensure highly qualified personnel are recruited and hired in a timely manner to support student success.</p> <p>a. Certificated and classified personnel continue to be competent to cover all curricular and extracurricular activities at schools.</p> <p>b. Continue providing ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations. (No additional cost for this subaction)</p> <p>c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.</p> <p>d. Professional development is continually provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD</p>	<p>a. objects 2200, 2300 ,3000 0000: Unrestricted LCFF Base \$2,033,323</p> <p>c. objects 2200, 2400, 3000 0000: Unrestricted LCFF Base \$6,585,363</p>	<p>a. objects 2200, 2300 ,3000 0000: Unrestricted LCFF Base 0.00</p> <p>c. objects 2200, 2400, 3000 0000: Unrestricted LCFF Base 0.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>projectors, Document Cameras and other classroom/instructional peripherals. (No additional cost for this subaction)</p> <p>e. Continue to support Return, Inspire &amp; become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements. (No additional cost for this subaction)</p> <p>f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.</p> <p>g. All new teachers will be enrolled in the New Teacher Induction Program and assigned a mentor within 30 days of hire. Interns will be provided a mentor with the opportunity to begin the online Teacher Induction Program prior to their receipt of a preliminary credential. All counselors will be provided mentoring support in their first year in a new position.</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.

This goal only funds one action and service through the LCAP- the Title IX training for school sites. Due to the pandemic the training was not provided. The district prioritized distance learning pedagogy and social-emotional learning supports for teachers and students, respectively. However, the additional actions and services are provided through the LCFF funds to ensure coherence of systems and supports that set the foundation for student success.

Stakeholders detailed their interest in ensuring the fiscal stability of the school district and expressed concerns about the previous fiscal issues. Over the past three years, many internal checks and balances have been implemented to ensure fiscal stability. The Chief Financial Officer in conjunction with district leaders continually monitor site and department budgets, student enrollment, expenditures, cash flow, and income.

One of the most notable outcomes of the Federal Program Monitoring conducted by the California Department of Education in April of 2021 detailed that our systems were in alignment and fiscal management followed all the CDE guidelines.

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

Title IX professional development did not occur this year because of the pandemic and the district focus on ensuring student nutrition, safety, and instruction as major priorities. This was the only action and service that was funded in goal 1 by the LCAP funds. However, the basic services offered under this goal are the foundation our educational and operational structures.



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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment- masks, gloves, face shields (as needed) for students and staff	\$3,000,000.00	\$2,205,000.84	No
Disinfectants and Cleaning Materials	\$575,000.00	\$300,000.00	No
Computer Devices and Hotspots- devices for all teachers, counselors, students, and staff	\$10,000,000.00	\$9,585,419.00	Yes
Screening Materials - thermometers, signs	\$20,000.00	\$20,000.00	No
Handwashing stations and sanitizer	\$100,000.00	\$30,000.00	No
Hydration stations	\$100,000.00	\$30,000.00	No
HVAC and Ventilation Systems	\$550,000.00	\$390,048.60	No
Physical Distancing Materials- posters, signs, videos	\$100,000.00	\$70,000.00	No
Credit Recovery and Intervention- the programs will offer students the ability to mitigate learning loss and provide recovery of failed course and acceleration. Funding will be provided directly to school sites.	\$3,000,000.00	\$2,850,253.91	Yes
District Curriculum Specialists- provide distance and in-person instructional strategies, professional development, developed essential standards for distance learning, support for teachers regarding technology tools, modify district Performance Tasks and End of Course assessments to calibrate Learning Loss measures.	\$696,000.00	\$272,769.92	Yes
Saturday Academy- academic tutorials and instruction provided on Saturdays to accelerate student learning in the areas of ELA, ELD,	\$500,000.00	\$381,784.79	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
math, science, and social science. Additional courses may be offered as needed in the other content areas.			

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.

Throughout the year, several new funding sources were introduced to the budget to support in-person instruction. The material differences noted were caused by the use of other budgets or an overestimation of costs/ or needs.

## Analysis of In-Person Instructional Offerings

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

In-person instruction began as small group cohorts in SUHSD on November 5, 2020. Prior to this point, the COVID rates in our district zip codes were too high to ensure the safety of our students and staff. Once small group cohorts began, each site was expected to bring in students for supports during the school day, after school, or on Saturdays based on the site developed plan. Each of our schools had at least one of these cohorts in place with up to 14 students per cohort. Additional teachers were hired through the CAREs Act funds to support students during these cohort times. Although more than 1000 students were served in these small group cohorts, the majority of the district's students remained in distance learning through March of 2021.

Initially, we planned a gradual and detailed guide for the return to in-person learning. We brought in small numbers of students and staff, beginning with our students who have the greatest need to mitigate learning loss and close the opportunity gap for students who struggle during distance learning. The plan began with up to a 10% return, gradually increasing until we were able to include a large portion of the student body back onto campuses. Each phase included the necessary safety precautions and protocols to prioritize health and safety.

With the implementation in the In Person Instructional Grant, the district was able to negotiate a voluntary return of teachers on April 12, 2021, to serve the identified and targeted groups of students. Beginning April 12, 2021, of the 17,500 students that were invited to attend in person instruction, approximately 5000 chose to return to in person classes. Teachers had the difficult task of balancing in person instruction for those students present in class and offering an online instructional program for students who were still in distance learning. Navigating this hybrid model required learning new skill sets and a tremendous amount of patience. Our teachers continued to show grace and adaptability during this time. Since the April 12th return date was a voluntary return date for teachers, substitutes and class coverage was offered to ensure that students returning to in person instruction had a credentialed teacher to support them. Some of the students who had indicated they wanted to return to in person instruction, chose to stay home until all of their teachers returned to their sites. On May 3, 2021, all of the district's teachers were required to return to in person instruction. Many students and families were still hesitant to return to in-person instruction for the last 8 weeks of school.

Professional development for teachers, counselors, and staff was held to address the social emotional needs to the adults, the social emotional needs of the students, the safety and health protocols and procedures required for in person instruction, and strategies for hybrid instruction. Providing time for staff to acclimate to the return to the in person instruction by having two professional development days for staff assisted in a smooth transition. Site principals and teams did an incredible job of preparing classrooms for the return of teaches and providing a safe environment for all. The Teachers on Special Assignment (TOSAs) created essential units of study for each of the content areas to support distance learning and return to in person instruction. Social-emotional learning units were also developed and implemented to support teachers and students in the transition bac to in-person instruction.

Safety protocols and protective equipment composed a large portions of the district expenditures for in-person instruction. Ionizers were installed in all the district HVAC systems. These systems filtered air in all the spaces used for instruction and staff. Personal protective equipment was purchased for all staff and students. Handwashing stations or sanitization stations were installed across the district. Signage for screening procedures were installed at all district schools and offices. Screening materials, such as thermometers, were purchased as well as supplies for disinfecting schools and surfaces. Physical barriers (carbonite shields) were placed at the reception areas and work areas of staff working in open concept offices. All of these precautionary supplies supported the transition back to in -person instruction by providing a level of comfort and safety for staff, parents, and students.

Once in person instruction was offered, students who did return, felt supported by their teachers. Empathy interviews with students provided insight that student missed the personal interactions with their teachers and other students. At times some of the classroom environments were somewhat restrained because teachers still had many students working remotely and therefore, teachers were teaching in a hybrid fashion with some students in-person and others at home. This was not the easiest model to adopt, but it did serve the purpose of supporting students who chose in person instruction and those who felt safer at home in distance learning.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Devices and connectivity- provide a laptop for classified staff members (Instructional Assistants and tutors)	\$3,416,136.00	\$2,081,656.06	Yes
Technology - Zoom Contract- support students with closed captioning for ELs and SWD	\$166,950.00	\$102,500.00	Yes
Professional Development (PD) - provide PD for Teachers and support staff	\$500,000.00	\$200,000.00	Yes
Credit recovery, tutoring, one-one and small group interventions specifically designed to meet the needs of our students with disabilities (this is in addition to the funding provided to sites through LCAP).	\$1,000,000.00	\$234,030.79	Yes

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

The substantive differences between planned actions and budgeted expenditures for the four major areas related to the distance learning occurred because of the following reasons:

1. Devices and connectivity- delays in delivery of computers and iPads occurred during the pandemic. In one instance, a computer order sat in Long Beach for two months and was returned to China because of embargoes. In another instance, an order was not delivered and had to be reordered.
2. The final contract for Zoom was reduced.
3. Professional development costs had been over-estimated and the actual came in at a lower rate.
4. Credit recovery, tutoring, one-one and small group interventions specifically designed to meet the needs of our students with disabilities (this is in addition to the funding provided to sites through LCAP)- these funds were braided with other resources and the expenditures came in under projected values.

## 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.

The Distance Learning model for the 2020-2021 school year provided students with three 90-minute instructional periods per day for most school sites (Alta Vista Academy, Chula Vista High School, Options Secondary School, Palomar High School, and Southwest High School had different schedules). This included 30-45 minutes synchronous instruction and 45-60 minutes of asynchronous instruction per course Monday – Thursday and 20 minutes synchronous instruction/check-in on Fridays. The Distance Learning block was a Blended Model of Synchronous and Asynchronous instruction where the expectation was that teachers engaged with students daily in a Synchronous (face-to-face) model every block period during a pre-set time scheduled by the teacher within the 90-minute class period. During this asynchronous time, students used this time to work independently or in small groups with the support of teachers.

During the summer a team of teacher leaders and Teachers on Special Assignment developed resources for every content area in all courses offered in the Sweetwater Union High School District. These resources were compiled on a Google Site and made accessible to all district teachers. Highlights of these resources include a paired down number of key standards per course to allow teachers the ability to focus on mastery over coverage, instructional supports for our most needy populations such as English Learners, Students with Disabilities, and Foster Homeless Youth. Furthermore, our team developed 60 days of Social-Emotional Learning lessons that were made available to teachers to utilize with Advisory or in their content classrooms or as a supplement to content based instruction.

The structures described above alongside the resources were developed and made available maintained our confidence that teachers attempted to deliver lessons of similar quality and rigor in a distance learning environment despite the challenges that confronted our communities.

The distance learning program relied heavily on computer or iPad devices and connectivity. As a district, we had for many years a 1:1 device initiative for our students. The transition to the pandemic distance learning definitely highlighted some of the gaps in the initiative. Because of budgetary issues and shortfalls, the district had begun to phase out the 1:1 initiative. As the pandemic hit, the Information Technology department activated the distribution of supplementary devices and hotspots. Shortage in both were compounded by the world-wide supply chain issues and delays in transpiration and delivery.

Pupil participation in Distance Learning was measured by attendance and academic progress. The district's overall attendance rate during distance learning was 95% which was relatively high during the pandemic. However, student progress and course completion suffered during the pandemic. Students at the high school level experienced a 6% increase in D and F grades. While middle students experienced an even larger increase of 12% of D and F grades in comparison to the previous school year. In light of this, the district offered summer school classes at every comprehensive high school and middle school. Additional options for credit recovery will also be included during intercessions, during the school day, and in the summer for next school year to continue to address these issues.

Distance Learning staff developed was innovative and comprehensive. The Teaching and Learning Team with Curriculum and Instruction Teachers on Special Assignment along with the Special Services team and selected district teachers created a two week comprehensive professional development program that covered more than 168 topics. Offerings included platform use (Google Classroom, Canvas, MicroSoft Teams, etc.), instructional tools, online pedagogy, language acquisition supports, supports for students with disabilities and learning differences, and other types of resources and training to ease the transition to a purely online instructional approach. Social emotional training and support was also provided to staff to ensure that the affective domain needs of the students and staff were being met.

Staff had to be exceptionally flexible and innovative during distance learning. Roles were transformed to support students in different ways. Our Community resource Facilitators became hotline operators, trainers for parents on the devices, and provided distribution points for devices, foods, and other educational materials. The school nurses became the liaisons for all things COVID at school sites. They monitored and reported symptomatic staff and cases to the Department of Health. They supported health screenings and health education for students and staff. Resource teachers supported digital resource and tool professional development. Attendance coordinators initiated outreach to families for reengagements and supported the distribution of instructional materials and resources to families and students. Counselors were tasked with reengagement plans and outreach to families. Staff members across the board navigated the uncharted waters of distance learning and undertook new roles during the pandemic.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Summer School Program</p> <p>Summer School ran from June 8, 2020 - June 26, 2020. It was held at three High Schools: Castle Park High School, Hilltop High School, and San Ysidro High School. Schools across the district were grouped into cohorts to feed into these three summer school sites. The delivery of instruction during summer school was moved to a full distance learning model. Instruction was delivered using one LMS Platform - Google Classroom. The registration process for student enrollment for summer school was revamped to an online process. Students had two windows of opportunity to register. Communication about summer school was disseminated to families through SUHSD website, email, text, and phone calls. As a result over 5,000 students enrolled. Teachers on Special Assignment (TOSA) team, created google classroom shells and moved all of the summer school curriculum resources for teachers to the Distance Learning Summer School website. These resources included content specific units adapted to online instruction. Opportunities for differentiation and scaffolds as well as addressing Social Emotional Learning were included. Teachers began their lessons by doing check-ins, reviewing the use of the platform, and then they transitions into the content. Teachers delivered instruction asynchronously and synchronously on a daily basis. Students had an opportunity to select over 30 content courses for credit recovery. Students with special needs, also participated in the summer school comprehensive program and course offerings. Students also had access to the ESY program. Students also had the opportunity to accelerate, by taking Southwestern College Courses at the summer school campuses. Middle school students wanting to advance in math, also had the opportunity to take higher level math courses. This allowed students access to higher level math courses in high school. A total of 4240 credits were earned.</p>	\$1,250,000.00	\$1,146,058.00	Yes



Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Credit Recovery Program Credit Recovery Courses are available to all students in all content areas. Students have options to take credit recovery courses at the site level through the APEX program. Each high school has licenses to offer credit recovery. Schools can also offer their own credit recovery session outside of the school day. Sites can schedule their sessions with the hiring of their own staff to offer credit recovery. Learning Centers also offer credit recovery to their students who are behind in credits. Alternative Education, Independent Study offers credit recovery to their students and new courses. Launch Academy, SUHSD full online school, also offers credit recovery courses for their students and from the comprehensive schools. SUHSD students have multiple opportunities and choices to participate in credit recovery.	\$1,500,000.00	\$1,166,204.79	Yes
Intervention Supports to provide mental health, academic intervention, math/ELA support for ELLs and Sped.  In content specific courses:  MATH- Math teachers provide lab time on Fridays. Students use the google chat feature to ask for support with any of the math concepts they have questions with. Other math teachers offer tutoring hours where students get individual support.  ELA- Teachers are extending the learning on Fridays to work on writing. Teachers support individual students who are having trouble using the text to express their ideas. Teachers support students by using graphic organizers to organize their thoughts. Student have opportunities to review their sources to develop their claims. Teachers create opportunities for students to use higher level thinking skills and opportunities to synthesize information.	\$1,500,000.00	\$1,638,840.01	Yes



Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>ELs- Through the use of the SEL lessons, scaffolds were developed for each of the lessons with a focus on the development of vocabulary. The graphic organizer provides students with different learning modalities to represent the vocabulary word. In each lesson, the vocabulary scaffolds helps students use their own words to define the vocabulary word, they list the characteristics of the word, they use it in a sentence, and they use a picture to represent it.</p> <p>SPED - Universal Design is the focus when planning instructions for students. The Case Carriers along with the teacher of record work together to ensure students' needs are met. Lesson chunking, the use of online tools that help students keep engaged in the lesson and beyond the lessons are used.</p>			

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.

There were no substantive differences between the planned actions and budget expenditures.

## 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.

SUHSD monitored the effectiveness of the strategies, supports, and services implemented to mitigate learning loss. These were measured through formative assessment during instruction and summative assessments of student progress at the conclusion of each semester. The district created Performance Tasks administered once each semester as well as End of Course assessments. The SBAC interim assessments were also utilized in some instances to monitor progress.

We are still in the process of analyzing data regarding learning loss. With no state assessment data from 2019-2020 and being in the midst of the SBAC during this spring, consistent data analysis has been difficult. However, our local measures for credits earned, course completion, and grades, demonstrate a high need for credit recovery.

The attached charts show the grades assigned Fall 2020 across all Middle Schools and High Schools

The number of Grades assigned to failing and “no credit” categories is as follows:

School Type	A	B	C	D	F	NCP	*Other
Middle School	23,812	11,278	8,920	7,339	3,891	4,785	597
High School	69,793	29,184	21,740	12,949	8,561	10,290	830

\*Other is a combination of Inc, NC, and E grades. NCP - No Credit Pandemic

The Middle School students had approximately 12% more failing or no credit grades, while High school students had approximately 6% more failing or “no credit” grades in comparison to the previous year..

In response to these grades each school engaged their leadership teams and course alike teams to design credit recovery efforts this spring. Furthermore, many schools engaged Professional Learning Communities at the course alike and department level to analyze and modify grading practices in light of the current circumstances.

#### DISTRICT COMMON ASSESSMENTS:

The district has developed two types of common assessments: the district Performance Task and End of Course Exams. Per our Distance learning Memorandum of Understanding with the Sweetwater Educators Association, district assessments will not be administered until the second quarter of the first semester. This provides time for teachers to monitor student learning and learning loss through formative and summative teacher-developed assessments. Both the teacher-developed assessments and district assessments provide information on student academic levels and proficiency which in turn provide information on the instructional needs and interventions that may be required to support the student. Their purpose is to inform teaching and learning and to monitor student progress on grade level content. The results should not be confused with students’ capacity to learn.

The following is a suggested timeline for district assessments in the core content areas of English Language Arts/ELD, Mathematics, Science, and Social Science.

**Summer School:** An extensive Summer School Program will be offered in the summer of 2021. Normally, the district hosts summer school at 3-4 summer school sites. This year, we are hosting summer school at everyone of our high school sites and middle schools to ensure that students have access not only for credit recovery, but also first time/accelerated courses and enrichment courses. We have tripled the number of sections and teachers who will be supporting students.

**Credit Recovery:** intercession and after school credit recovery have been implemented across schools sites base don student need. Additional funding was allocated to school sites to offer credit recovery at each site.

We are still analyzing the data for the spring credit recovery programs and will finalize data collection and analysis for the summer program in July.

## 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.

San Diego County remained in the red tier for numerous months during the 20-21 school year and the district remained in distance learning from August to November.. In November, small cohorts of students were brought back to campus for social-emotional and academic supports. Counselors and teachers conducted social-emotional learning check ins with students and monitored student wellness. A district-wide survey was sent out to assess student needs.

Mental health and social and emotional well-being are critical elements with the Learning Continuity Plan not only because of the world-wide pandemic and trauma associated with its economic, social, and physical impact, but also because of the issues of race, social inequities, and violence in our society. The isolation caused by this pandemic has exacerbated the number of students feeling anxious and nervous about the situation in the world and in their lives. Mental health and physical health are integral to the system of support we are providing students in addition to nutritious meals provided on a daily basis.

### MENTAL HEALTH SERVICES:

Social-Emotional Learning was embedded in each of our curricular areas, but we acknowledged that students may need additional mental health supports during this time. Our partnerships with South Bay Community Services, San Ysidro Health Centers, Operation Samahan, the MacAllister Center, and other community agencies continued throughout this school year. Our site counselors and school nurses were key resources and are available to provide referrals to these services as appropriate. While we are in distance learning, counselors and nurses could be reached through their school emails. School based mental health services were available for eligible students through our Sweetwater Outpatient Clinic, Wellness Together Initiative, and Youth in Transition program.

### HEALTH SERVICES:

Nurses were available at each school site to strengthen and facilitate the educational process by improving and protecting the status of students. Implementing the nursing process for the promotion of health, prevention of illness, disability, and early detection and correction of health problems. School Nurses were available to answer any concerns, questions or fears during this pandemic and beyond. We were one of the few districts in the state that fully fund school nurses at every one of our school sites.

### SCHOOL COUNSELOR SERVICES:

School counselors were available at each school site, including Alternative Education such as Launch Academy, Learning Centers, and Independent Studies programs, to support students with academic, social-emotionally, and college and career counseling. It was crucial that students had access to their school counselors during this unprecedented time. In order to facilitate this, school sites developed site-specific communication plans to ensure that students had access to their counselors for virtual conferences, individual counseling, and small group sessions. Counselors also developed Wellness Wednesday which includes an informational campaign for students and staff focused on emotional and physical well-being. Strategies to address stress, coping skills, motivation, physical and nutritional health, and other salient topics were included in the weekly newsletter. Sites developed wellness rooms and calming

rooms to ensure students had avenues for decompression and stress reduction. Social media and other tools were implemented to reach out to students and provide means for stress reduction, handling anxiety, and addressing their needs during the pandemic.

We developed surveys and other tools to measure and monitor the mental health and well-being of our students and staff members. The CORE districts offered a survey for students that focused on the affective domains as well as learning loss.

## **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.

The 2020-2021 school year has come to a close and we have reflected and analyzed how we responded to the numerous challenges we experienced during the year, but also the incredible empowerment that these experiences nourished our resiliency and doubts. We have risen with a new and improved sense of unity that, without having gone through these struggles, we would not have gained. Our families experienced multiple struggles, and we provided as much support in multiple forms so they can support their child during distance learning.

We followed the priorities set by the Learning Continuity Plan which was directly influenced by the feedback we received from teachers, parents, students, and the community. The most significant influence was the parent and student feedback which guided staff in investing more funding in devices, hotspots, mental health support, teacher preparation, and parent tech support. The feedback we received during our town halls was instrumental in determining academic support services for students.

### **PRIORITIES:**

PROFESSIONAL DEVELOPMENT: (Teaching & Learning)

DEVICES AND CONNECTIVITY: (Coherent Systems)

SOCIAL/EMOTIONAL SUPPORTS FOR NEEDIEST POPULATIONS: (Health & Safety)

FAMILY SUPPORT (Parent/Family & Community Engagement)

We used these priorities to guide our work and were successful with providing connectivity and devices to all our families which created safe and secure virtual environments for all students. Initially, we had had some Zoom bombings which were resolved in less than a week. Also, due to the delays in laptop delivery, some families didn't have a device or a hotspot until later in the semester. Our district hotline outreach was a success, but we realized that the need was so great in navigating online registration, that the staff assigned to the hotline was not enough. Schools eventually created their own hotline to communicate directly with parents regarding registration. Parents were also asking for support in advice on how to encourage their children to connect to their virtual classes. Because of this need, we developed the Parent University which had workshops to assist anyone in the community on how to understand a child's brain and how it was being affected during isolation and trauma. This type of outreach was successful which we

will continue moving forward. By having Zoom webinars, we reached over 100 parents per session and documented all questions they had to further inform the needs of our families.

Parents also needed help with navigating the digital gaps they personally had along with assisting the gaps their children had in order to connect to their classes. This was difficult to achieve since there were many digital gaps, but most sites managed to conduct a digital workshop to assist families in developing basic digital skills so they could connect and communicate with their teachers and/or the school. The district also modified the schedule for synchronous classes to start at 9:00 a.m. to give parents and students more time to connect since many families had multiple children at home and many needed assistance in connection to their individual classes. This was a struggle not just for parents, but for teachers. Some students couldn't log in because they were taking care of younger siblings.

The district also provided extensive translations of documents both in digital and physical form so parents can keep up with the changes in COVID-19 safety measures and via our district website. All parent meetings the sites and/or district conducted, had interpretation services to ensure that information was being accessed by Spanish-speaking families.

Overall, the district provided family supports that were based on stakeholder input, thus creating more parent engagement than we had anticipated. Due to these responses, we will continue to offer virtual or hybrid parent meetings/workshops whenever possible.

## **Analysis of School Nutrition**

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

School nutrition services were the unsung heroes of the pandemic. Over 2 million meals were served during the first part of the school year. Weekly meal service was provide to students - families were able to pick up a week worth of meals on each Tuesday at our school sites.

Nutrition Services provided meals for students from the onset of the pandemic and school closures in the spring. With the federal waiver from the United States Department of Agriculture (USDA), our Nutrition Services Department in collaboration with site administrative teams and other classified staff members, distributed more than one million meals through June of 2020. Summer School Seamless Summer nutrition programs were implemented so students would not go hungry during the summer. Meals were provided on a daily or weekly basis in alignment with state and USDA guidelines and requirements. Students were served bulk meals using eligibility designations of Free, Reduced and Paid.

As the new school year commenced, all of our school sites offered meal services. When distance learning was in place, meal pick occurred once a week on Tuesday from 11 a.m. - 1:00 p.m at each of our school sites. Physical distance regulations and personal protective equipment guidelines were adhered to at each site. The meal service occurred via a drive through procedure, eliminating person to person contact. Students attending in person instruction received breakfast and lunch at the schools sites.



## Additional Actions and Plan Requirements

### Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Continuity of Instruction)	District Parent Hotline- provide a dedicated hotline for parents and families to reach a live person to support enrollment, registration, device and connectivity issues, and respond to general questions during distance learning.	\$200,000.00	\$207,356.00	Yes
Mental Health and Social and Emotional Well-Being	The district's counselors and Teachers on Special Assignment led the development of SEL lessons and professional development to attend to the mental health and social emotional well-being of students, families, and staff. This includes the integration of SEL into instruction and addressing the traumatic impacts of COVID, school closures, and the systemic racism and violence in our nation, state, and community.	\$1,700,000.00	\$2,940,873.11	Yes
Mental Health and Social and Emotional Well-Being	Nurses Nurses will play key roles in the district's efforts to support families through education and health services during the COVID 19 pandemic. Nurses provide the majority of medical resources and referrals for our students in Title I schools. They are the primary health providers. They lead the district's efforts to identify medical and mental health needs and provide or connect students and families to the appropriate services and resources.	\$2,720,670.00	\$2,445,053.53	Yes
Distance Learning Program	Librarians Provide online resources and curation of these resources to support distance learning.	\$225,000.00	\$257,306.65	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	Additional Interpretation Services Agreement with the Alliance for African Assistance for interpretation services to provide translation services, in languages other than Spanish, that are currently not available through the district's State and Federal Programs Department.	\$20,000.00	\$35,199.00	Yes
Distance Learning Program (Access to Devices and Connectivity)	Technology materials and services for staff to work remotely Includes computers and other resources to enable staff to support implementation of district programs remotely. Includes various programs for 2020-21 distance learning and remote work.	\$32,000.00	\$207,225.00	Yes
Pupil Learning Loss	APEX Online Learning Program - to provide A-G courses online for credit recovery and first time enrollment in our online program.	\$104,000.00	\$122,581.69	Yes
Pupil Learning Loss	Provide teachers with time and resources to develop culturally relevant curriculum to support student's cultural awareness during this time of trauma.	\$500,000.00	\$436,062.02	Yes
Pupil Learning Loss	Professional Development for teachers to better support ELL, Students with disabilities, Homeless and Foster Youth , and low-income students -QTEL for teachers of ELs.	\$600,000.00	\$381,784.79	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.

Mental health supports and resources were funded through the CARES act funds for the first semester. This accounts for the increase in expenditures. The professional development was supported by District TOSAs and came under budget, but the actions and services were completed.



## 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 monumental changes in instruction that occurred last year have definitely impacted the development of our plans for 2021-24. Technology, devices, and connectivity, were major factors in the implementation of the distance learning program. As a district, we were fairly well-prepared for the transition; however, moving over 38,000 students and 5000 employees from in-person instruction/work to distance learning/remote working conditions, was an unprecedented paradigm shift. We had to plan for situations that were unknown and unpredictable at times.

The LCP and the district's LCAP goals were aligned to ensure coherence across our system in the services of our students, staff, parents, and community.

### LESSONS LEARNED:

1. Communication - clear and detailed communication was essential for all of our stakeholders.
2. Technology training- use of the computer and remote access tools.
3. Software training- teachers and students required hands-on support and training in the use of new software to facilitate distance learning.
4. Mental health and wellness- in a distance learning model - the social-emotional needs of staff and students were critical. Having staff and resources for social-emotional learning, trauma-informed care, grief and loss, and other mental health resources were necessary as we navigated through the pandemic and enormous community losses. Nurses were integral to the safety of our campus and provided virus and vaccination education.
5. Pedagogy- a focus on pedagogy for distance learning was a key feature in delivering instruction during the pandemic. The TOSAs provided professional development in over 200 different sessions to ensure teachers had the skills and resources to support students. Site professional development addressed the immediate need for technology supports for teachers and students.

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

Pupil loss continues to be monitored through teacher formative assessments, district common assessments, district end of course exams, and performance tasks as well as state assessments. Our students with disabilities continue to be monitored through the IEP process and their progress on goals in addition to district and state-level assessments. English Learners' progress continues to be measured through their performance on the ELPAC as well as district-generated assessments based on the four domains of reading, writing, listening, and speaking. The adopted curriculum has formative and summative assessments as well as diagnostic assessments that inform our practice and supports for students.

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 were no substantive differences in the action and services for students.

# 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.

As we developed the Learning Continuity Plan and the LCAP for the Sweetwater Union High School District over 100 staff, parents, and students participated in district work groups to provide input and feedback. This process was also supported by the stakeholder input sessions and collected survey data. This data in addition to all the data reviewed as part of the LCAP process, demonstrates a continued need to decrease the achievement gap for our unduplicated students and ensure that actions and services that are research-based or proven best practices are implemented as part of our plan. The overwhelming request from our stakeholders is the need for mental health and academic supports for our students. These recommendations have been embedded into the LCAP as actions and services.

Goal 1 -3 were deeply influenced by the student outcomes. During the pandemic the need for additional counselors and social-emotional supports were highlighted. Parent engagement and supports for parents in terms of technology and instructional issues was emphasized. The 2021-2022 LCAP was developed to continue to address the learning loss that students experienced during the pandemic and focuses on providing staff to support students.

## 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	300,363,007.05	292,245,236.78
	0.00	0.00
LCFF Base	252,381,766.93	243,608,147.59
LCFF Supplemental and Concentration	47,981,240.12	48,637,089.19
	12,900,139.57	0.00
	12,900,139.57	0.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	300,363,007.05	292,245,236.78
	0.00	5,627,602.74
0000: Unrestricted	247,597,162.91	235,012,825.13
1000-1999: Certificated Personnel Salaries	39,494,729.76	38,996,169.81
2000-2999: Classified Personnel Salaries	5,337,763.88	5,129,875.42
4000-4999: Books And Supplies	3,981,995.00	3,442,398.33
5000-5999: Services And Other Operating Expenditures	35,000.00	694,930.72
5700-5799: Transfers Of Direct Costs	3,034,362.50	2,967,719.72
5800: Professional/Consulting Services And Operating Expenditures	881,993.00	373,714.91

\* 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	300,363,007.05	292,245,236.78
		0.00	0.00
	LCFF Base	0.00	5,627,602.74
0000: Unrestricted	LCFF Base	247,597,162.91	235,012,825.13
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	39,494,729.76	38,996,169.81
2000-2999: Classified Personnel Salaries	LCFF Base	1,750,241.52	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	3,587,522.36	5,129,875.42
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	3,981,995.00	3,442,398.33
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	35,000.00	694,930.72
5700-5799: Transfers Of Direct Costs	LCFF Base	3,034,362.50	2,967,719.72
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	881,993.00	373,714.91
		35,000.00	0.00
		0.00	0.00
		3,034,362.50	2,967,719.72
		343,351.00	0.00
		538,642.00	0.00
		538,642.00	0.00
		881,993.00	0.00

\* 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	247,306,336.04	250,744,041.35
Goal 2	37,451,340.01	35,216,490.11
Goal 3	703,354.00	657,102.58
Goal 4	14,901,977.00	5,627,602.74

\* 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	\$18,641,000.00	\$16,135,277.06
Distance Learning Program	\$5,083,086.00	\$2,618,186.85
Pupil Learning Loss	\$4,250,000.00	\$3,951,102.80
Additional Actions and Plan Requirements	\$6,101,670.00	\$7,033,441.79
All Expenditures in Learning Continuity and Attendance Plan	\$34,075,756.00	\$29,738,008.50

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$4,445,000.00	\$3,045,049.44
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$4,445,000.00	\$3,045,049.44

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$14,196,000.00	\$13,090,227.62
Distance Learning Program	\$5,083,086.00	\$2,618,186.85
Pupil Learning Loss	\$4,250,000.00	\$3,951,102.80
Additional Actions and Plan Requirements	\$6,101,670.00	\$7,033,441.79
All Expenditures in Learning Continuity and Attendance Plan	\$29,630,756.00	\$26,692,959.06