

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

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

LEA Name	Contact Name and Title	Email and Phone
Alum Rock Union Elementary School District	Sandra Garcia Director, State & Federal Programs	sandra.garcia@arUSD.org (408) 928-6935

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).

DRAFT

Goal 1

Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none">• Inventory records for classroom technology• Teacher credentialing information from the Commission on Teacher Credentialing• Professional Development records• Professional Development survey evaluations• iReady diagnostic scores• SBAC results - English Language Arts and Mathematics• Level screener (running records)• Inventory of technology devices	<ul style="list-style-type: none">• Inventory records for classroom technology• Teacher credentialing information from the Commission on Teacher Credentialing• Professional Development records• Professional Development survey evaluations• iReady diagnostic scores• SBAC results - English Language Arts and Mathematics• Level screener (running records)• Inventory of technology devices 19/20 School Year <ul style="list-style-type: none">• Yes, by end of March 2020, Alum Rock was 1:1 devices for all students• Yes, all middle school students were assigned devices•

Expected	Actual
<p>19-20</p> <ul style="list-style-type: none"> • Increase the number of devices by 10% or more at elementary schools • Maintain 100% of Middle Schools having one-to-one devices • 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data • 80% of staff will participate in CCSS training according to professional development records and sign-in sheets • 80% of staff will agree/ strongly agree that PD/PLCs/ILTs support their implementation of CCSS according to survey data • 80% of staff will agree / strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data • 5% increase of students performing at grade level or above as measured by iReady assessments • Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard • Increase performance on state indicator in Mathematics for All Student group by +15 points or more as noted on the California Dashboard. • Increase performance on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard • Continue Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard • Increase performance level for subgroups in red by 10 percent. 	<ul style="list-style-type: none"> • 50% of staff participated in CCSS training in various subject areas due to school closures the focus was moved to the usage of on-line platforms to support distance learning • 80% or more of teachers agreed that PD supports the implementation of CCSS • 80% or more of teachers agreed that PD supports the implementation of Math CCSS • iReady showed at least 5% increase of students performing at grade level • In English Language Arts, students maintained the previous year performance • In Math, students maintained the previous year performance • Students with Disabilities met the expected outcome by increasing 7.1 points in English Language Arts • Students with Disabilities exceeded the expected outcome by increasing 6.1 points in Math • Homeless student subgroup moved from red performance level to yellow in ELA and Math; African American student subgroup moved from red performance level to yellow in Math; All other subgroups maintained their performance level on the California Dashboard.

Expected	Actual
<p>Baseline California Dashboard baseline data from 2016</p> <ul style="list-style-type: none"> • Our current student to technology device ratio is 1:2 • 95% of teachers were fully credentialed according to California Commission on Teacher Credentialing data • 75% of staff participated in CCSS training according to professional development records and sign-in sheets • 75% of staff agreed / strongly agreed that PD / PLCs / ILTs support their implementation of CCSS according to survey data • 75% of staff will agreed / strongly agreed that Professional Development is supporting CCSS mathematics implementation according to survey data • English Language Arts - Current "Status Level" for All Students = Low (28.7 points below level 3) • Mathematics - Current "Status Level" for All Students = Low (51 points below level 3) • Students With Disabilities (SWD) in English Language Arts - Current "Status Level" for SWD = Very Low (120.6 points below level 3) • Students With Disabilities (SWD) in Mathematics - Current "Status Level" for SWD = Very Low (153 points below level 3) • Level screener baseline data (fall 2017 running records) 	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)</p> <ul style="list-style-type: none"> • All students will have access standards-aligned instructional materials. 	<p>Fund Resource Object 010-0000-43XX Supplemental and Concentration \$4,684,373</p>	<p>Fund Resource Object 010-0000-1XXX - 7XXX LCFF Supplemental and Concentration \$4,616,948</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies • An additional allocation to provide teachers supplies to enhance student learning (i.e., project- based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students) • Allocations to provide support for middle school with AVID program • Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners • Additional allocations to support Small Schools • Ensure appropriate staffing/student ratio 		
<p>1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)</p> <ul style="list-style-type: none"> • Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection) • Provide support for teachers in the Induction (BTSA) support program to help clear their preliminary credentials • Contracts for retired teachers to support Induction (BTSA) support program teachers • Central office Instructional Coaches will be discontinued for 2019/2020 school year • School and district support (i.e., Teach For America, coordinator and textbook/material support) • Staff recognition awards (i.e., all employees, retirees, Teacher of the Year, Employee of the Year, Administrator of the Year) 	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration \$1,319,883</p>	<p>Fund Resource Object(s)010-0000- (1XXX - 7XXX) LCFF Supplemental and Concentration \$809,286</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff) Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs) Strengthen public relations and communication to support recruitment and retention efforts 		
<p>1.3 Professional Development</p> <ul style="list-style-type: none"> Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2019-2020 school year Release time and/or Extended Duty to attend P.D. (i.e., substitute costs) Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies) New Teacher Center to provide support for site and district administrators with CCSS training Leadership PLC sessions to provide professional development and support for development and refinement of instructional model; and provide on-going professional development on instructional areas of focus throughout the 2019-2020 school year Leadership Development for Administrators Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators) 	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration \$1,125,430</p>	<p>Fund Resource Object(s)010-0000- (1XXX - 7XXX) \$1,162,682</p>
<p>1.4 Integrated Blended Learning Support Curriculum/Adaptive Diagnostic Assessments</p> <ul style="list-style-type: none"> Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to take adaptive diagnostic 	<p>Fund Resource Object010-0000-5XXX Supplemental and Concentration \$217,387</p>	<p>Fund Resource Object010-0000-5XXX LCFF Supplemental and Concentration \$159,799</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
assessments for monitoring student growth. This expenditure includes Professional Development for staff and necessary assessment support training.		
<p>1.5 Additional Technology Support for 21st century-Vision for Instruction (i.e., equipment, security, software, upgrades, licensing)</p> <ul style="list-style-type: none"> Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Innovators PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training) Information Technology Support Services - support individualized learning for students and staff; and increase support for the Innovative Learning Schools initiative EdTech support (i.e., personnel support & contracts) District Sponsored Events: Highlight student learning through STEAM Showcase and increase teacher capacity through Innovating Learning Conference 	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/52XX) Supplemental and Concentration \$1,518,975</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/52XX) \$1,031,766</p>
<p>1.6 Extended Learning Opportunities</p> <ul style="list-style-type: none"> Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs Summer School Program to serve students from across the district targeting students from 1st to 4th grades, prioritizing high need students first. 	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/58XX) Supplemental and Concentration \$2,214,253</p>	<p>Fund Resource Object(s)010-0000- (1XXX/2XXX/3XXX/4XXX/5XXX) \$1,845,518</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Summer School Programs to serve K-3rd grade students in English Language Arts at 4 sites for approximately 120 students per site prioritizing high need students first. • Summer Math Programs for current 2nd through 7th grade students (i.e., contracts, personnel) prioritizing high need students first. • Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies prioritizing high need students first. • Summer enrichment opportunities for students meeting grade level standards (i.e. technology, drama, other STEAM opportunities). • Extended day opportunities designated schools for TK / Kindergarten students prioritizing high need students first. • Transportation costs for out of district programs and summer field trips 		
<p>1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)</p> <ul style="list-style-type: none"> • Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs. • FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School) • FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as necessary (i.e., bus voucher, tokens) • FY students will be prioritized for counseling services utilizing District counselors/interns and partner agencies. • Additional support to increase academic achievement for Foster Youth (i.e. technology, summer learning opportunities, field trips, materials, etc.) 	<p>Fund Resource Object(s)010-0000- (43XX/58XX) Supplemental and Concentration \$45,000</p>	<p>Fund Resource Object(s)010-0000- (43XX/58XX) \$1,192</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Mentoring for Foster Youth (i.e. partnership with Big Brothers, Big Sisters, etc.) 		
<p>1.8 Early Learning</p> <ul style="list-style-type: none"> Early Learning Center support staff (i.e., administrative assistant) Operating expenses, materials and supplies to support families and children (prioritizing high need students first); and programming support for district/community events Professional Development with TK teachers Provide services to T4 students prioritizing high need students first. Classroom paraprofessional to support T4/TK students in the classroom 	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/43XX) Supplemental and Concentration \$1,339,421</p>	<p>Fund Resource Object(s)010-0000- (1XXX/2XXX/3XXX/43XX) \$1,317,069</p>
<p>1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)</p>	<p>Fund Resource Object(s)010-0000- (1XXX - 7XXX) Base \$66,556,218</p>	<p>Fund Resource Object(s)010-0000- (1XXX - 7XXX) LCFF Base \$71,383,551</p>
<p>1.10 Special Education Services to Students</p> <ul style="list-style-type: none"> Continue implementation of district adopted ELA programs, Language! Live and Read Well. Contract a Language!/Read Well consultant to offer support and assist with data collection and analysis for the purposes of most effective program implementation. Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education. Adopt a math intervention program, such as VMath Live, for students performing two or more years below grade level in mathematics. Provide a special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress. 	<p>Fund Resource Object(s)080-0000-(1XXX-7XXX) Base \$23,032,793</p>	<p>Fund Resource Object(s)080-0000-(1XXX-7XXX) LCFF Base \$21,631,010</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program. • Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child. • Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support students academically and through the IEP process. • Provide information on parent workshops offered through SELPA 		

Goal Analysis

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

1.2 Due to school closures, some of the actions/services around professional development were not allowed due to Covid 19 travel restrictions. Instead, budget was diverted to support sites in their implementation of Distance Learning including the purchase of student devices and new instructional programs and apps.

Additional professional development opportunities were provided for teachers on use of new platforms, student engagement, supporting ELs, etc.

1.4 The iReady contract was reduced due to elimination of instructional component.

1.5 STEAM showcase was held at a no cost location. Due to school closures and travel restrictions, conferences were rescheduled, canceled or moved on-line.

1.6 Summer extended year contracts were decreased due to moving instruction on-line for summer 2020. Transportation for summer programs was eliminated. Summer music enrichment camp was canceled due to Covid restrictions.

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

At beginning of 2019, we offered extensive professional development for teachers during three Districtwide professional development days which provided instructional support on all CCSS curriculum. In addition, professional development was offered throughout the year through Alludo (on-line self paced). Site principals and their leadership teams continuously collaborated around site-based initiatives to support rigorous instruction. All teachers were provided an allocation to purchase supplemental materials to support their instruction. A variety of staff recognition activities. We continued our collaboration with the New Teacher Project to support 30 new teachers. Using iReady for progress monitoring. Bargaining units, community members and staff worked collaboratively to develop an action plan that took into consideration the needs of students, family and community. This collaboration continued throughout the school year. After transitioning to distance learning, professional development was moved to the forefront to support the delivery of instruction to students.

Due to school closures, we have had to pivot our overall support from in person to online instruction. A large focus of our professional development shifted to a focus on understanding how to use a device and make the best use of the program which was not planned. One of the biggest challenges was getting staff and students up to speed on the use of technology while teaching and learning. The mode of communication also presented challenges between students and teachers, teachers and parents and at the school site level. In addition, staff had to develop a system for distribution of materials and supplies to students. Student access to reliable wireless connectivity was a constant consideration and required departmental collaboration for troubleshooting, training and support. Due to the shift to distance learning, capacity to hold after school interventions was adversely affected.

Goal 2

English Learners will have the required skills to reach grade level standards/proficiency.

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)
Local Priorities:	• All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none"> CLAD/BLAD certification from Commission on Teaching Credentialing Attendance records at Professional Development iReady Level screener Reclassification percentage SBAC results in English Language Arts SBAC results in Mathematics CELDT (now ELPAC) 	<ul style="list-style-type: none"> CLAD/BLAD certification from Commission on Teaching Credentialing Attendance records at Professional Development iReady Level screener Reclassification percentage SBAC results in English Language Arts SBAC results in Mathematics CELDT (now ELPAC) <p>19-20 School Year</p> <ul style="list-style-type: none"> 100% of teachers have a CLAD or BCLAD Teacher attendance at ELspecific professional development decreased due to school closures and the need to coordinate PD opportunities that integrated this component. data for the end of year benchmark was not available due to school closures

Expected	Actual
<p>19-20</p> <ul style="list-style-type: none"> • 100% of teachers will have CLAD or BCLAD certification according to credentialing information • Increase of 10% of teacher attendance at EL professional development • 65% of ELs will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year) • 70% of ELs in TK-2nd grades will end year reading on grade level as measured by level screener • Reclassify 20% more LTELs each year as measured by reclassification data (Teachers will monitor progress of students classified fluent English proficient once year) • Reclassify 20% more ELs with IEPs (as measured by reclassification data (Teachers will monitor progress of students classified fluent English proficient once year) • Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard. • Increase performance on state indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard. 	<ul style="list-style-type: none"> • data for the end of year leveled screener was not available due to school closures • due to ELPAC and SBAC being suspended, reclassification criteria 1 and 4 data were not available for all ELs • due to ELPAC and SBAC being suspended, reclassification criteria 1 and 4 data were not available for all ELs • EL students increased 5.5 points in English Language Arts • EL students maintained their performance level in Math • According to the 2019 Dashboard, 41.2% of our ELs are making progress towards proficiency

Expected	Actual
<p>Baseline</p> <ul style="list-style-type: none"> • 100% of fully credentialed teachers have CLAD or BCLAD certification • Did not meet a 20% increase of EL professional development participation due to lack of available substitutes • 14% of English Learners demonstrated a 10% increase on the 2016 SBAC English Language Arts results; and 13% of English Learners demonstrated a 10% increase on the 2016 SBAC Mathematics results. (2017 SBAC results will be available in August 2017). • 48.8% of English Learners advanced one language proficiency level as measured by CELDT • 24.8% of English Learners in Cohort 1 reached English Proficiency as measured by CELDT • 46.3% of English Learners in Cohort 2 reached English Proficiency as measured by CELDT • In English Language Arts, English Learners had a current "Status" is low with 44.4 points below level 3; and "Change" was increased by +7.2 • In Mathematics, English Learners had a current "Status" is low with 63.1 points below level 3; and "Change" was increased by +7.2 	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 Professional Development to support English Learners</p> <ul style="list-style-type: none"> • Provide training and support for teachers and administrators for English Language Development of ELD Standards / Framework / Roadmap / Data Analysis (i.e., conferences / trainings / workshop fees, registration and travel costs) 	<p>Fund Resource Object 010-0000-1XXX/3XXX/5XXX Supplemental and Concentration \$76,144</p>	<p>Fund Resource Object 010-0000-1XXX/3XXX/4XXX/5XXX LCFF Supplemental and Concentration \$5,927</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Substitute costs for professional development • Cost of English Learner Professional Development for teachers and staff • English Language Professional Development training for staff and related costs (additional support with Title III funds) • Provide professional development for teachers and administrators on strategies to support ELs with disabilities • Understanding and applying Matrix 4 (accommodations, designated supports, and universal tools) • Understanding and applying the VC-CALPS (alternate assessment to the ELPAC) • Understanding and applying IEP processes for EL Statewide assessments. • Convene a focus group comprised of various stakeholders to continue to engage in reflective inquiry while conducting a needs assessment on what supports EL students need for academic success. 		
<p>2.2 - ELPAC support</p> <ul style="list-style-type: none"> • Train, maintain and support a team of qualified ELPAC testers to work with all schools during the ELPAC testing window • ELPAC testers collaborate with ELD coordinator and other Academic administrators for testing coordination and other support. • Schedule and test all English learners • Support testing administration requirements for all students classified as English learners particularly students with disabilities that are also identified as English learners (accommodations, designated supports) • Maintain the necessary tools and materials to successfully and equitably administer the English language proficiency assessment for all students. 	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX) Supplemental and Concentration \$164,590</p>	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX) LCFF Supplemental and Concentration \$99,151</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.3 Integrated Blended Learning Support Curriculum/Adaptive Diagnostic Assessments</p> <ul style="list-style-type: none"> Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to take adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for staff and necessary assessment support training. 	<p>Funding amount - Refer to Goal 1, Action/Service 1.4 Supplemental and Concentration</p>	
<p>2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)</p> <ul style="list-style-type: none"> Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs) Software and licensing for CCSS related programs; On-line programs for new comers; Software to support English Learners Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training) 	<p>Funding amount - Refer to Goal 1, Action / Service 1.5 Supplemental and Concentration</p>	
<p>2.5 Extended Learning Opportunities</p> <ul style="list-style-type: none"> Summer school program targeting support for students identified as English Learners and Long-term English learners (LTELs) at targeted grade levels Middle School programs for English Learners before and/or after school for vocabulary and language development English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school) Materials and supplies specific to English Learner support (i.e., supplemental materials, technology) 	<p>Funding amount - Refer to Goal 1, Action / Service 1.6 Supplemental and Concentration</p>	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification) 		
<p>2.6 Long-Term English Learners (LTELs) & New Comers</p> <ul style="list-style-type: none"> Curriculum materials and related Professional Development that supports LTELs Professional Development for English Learner in providing support for New Comer class and/or dedicated academic transitional support Before/after school/extended year intervention support for LTELs at targeted grade levels to support the reclassification process Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.) 	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX) Supplemental and Concentration \$25,000</p>	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX) LCFF Supplemental and Concentration \$10,995</p>

Goal Analysis

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

2.1 Due to school closures, some of the actions/services around professional development were not allowed due to Covid 19 travel restrictions. Instead, funds budgeted in this area were redirected to support English Learners with distance learning including the purchase of student devices and new instructional programs and apps.

Additional professional development opportunities were provided for teachers on use of new platforms, student engagement that integrate EL supports. As additional support for EL students, families were mailed Choice Board activities that would engage students in English Language Development. Also we held virtual summer ELD programs that focused on speaking, listening and reading with an integrated art component.

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

One of the successes was the implementation of an ELD specific summer support program offered virtually to students.

One of the biggest challenges was getting students engaged online for distance learning and being able to navigate the curriculum and assignments online. In addition, during school closures our focus turned to bringing everyone up to speed on the use of technology and new platforms for learning. The challenge was integrating the support for English Learners to the ongoing PD offered to teachers and administrators. Due to Covid restrictions, conferences were canceled.

DRAFT

Goal 3

Provide all students and families a safe, welcoming, and caring environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none">• Monthly Daily Attendance reports provided by Student Services• California Dashboard attendance data (suspension and expulsion data)• Participation information for PBIS program implementation• Family Surveys• LCAP Middle School Survey (6th, 7th and 8th graders)• Facilities Inspection Tool (F.I.T.)• Rate of Chronic Absenteeism reported in the California School Dashboard for Alum Rock• Middle School Dropout Rate as reported in the California School Dashboard for Alum Rock	Metric/Indicator <ul style="list-style-type: none">• Monthly Daily Attendance reports were used to monitor attendance from August 2019 through March 2020 when our schools closed.• Continued to use California Dashboard attendance data to reduce suspensions and expulsions• Participation information for PBIS program implementation was gathered through March 2020• Family Surveys were gathered through Panorama Surveys• LCAP Middle School Survey (6th, 7th and 8th graders) was gathered through Panorama Surveys• Facilities Inspection Tool (F.I.T.) were used to report on SARC for all schools• Continued use of the Rate of Chronic Absenteeism from California School Dashboard to set goals for improvement.

Expected	Actual
<p>19-20</p> <ul style="list-style-type: none"> • Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system) • Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School • 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of the 17-18 school year as measured by training completion through Santa Clara County Office of Education records • Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records • Survey responses from students will indicate that 90% or more feel safe and welcomed at school • Survey responses from parents will indicate that 90% or more will feel that their child is safe and welcomed at schools • Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair. • 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC). • By June 2020, ARUSD will improve attendance rate of chronically absent students by 50%. • Alum Rock will report a low (less than 1% increase) Middle School Dropout Rate in June 2020. 	<ul style="list-style-type: none"> • Continued use of the Middle School Dropout Rate from the California School Dashboard to set goals for improvement <p>19/20 School Year</p> <ul style="list-style-type: none"> • In 19/20 we met the 1% goal to increase daily attendance through March 2020 • Suspensions for the 2019/2020 school year decreased by 70% • 11 schools participated in PBIS training through SCCOE and remain in Tier 2 • Ocala actively participated in Tier 3 of PBIS training through SCCOE and remain in Tier 3. • 62% of all Alum Rock students (3rd - 8th grade) stated they feel safe and/or welcomed at school • 90% of all Alum Rock parents reported that their children are safe and/or welcomed at school. • 88% of parents and 72% of students consider schools to be safe and in good repair • 100% of Alum Rock schools received an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T) as posted on the annual School Accountability Report Card (SARC) • Jesus • Alum Rock reported a Middle School Dropout rate of less than 1% in June 2020

Expected	Actual
Baseline <ul style="list-style-type: none"> • Current Daily Attendance percentage is 95.87%. • Current number of suspensions is 340. • Current number of expulsions is zero. • Currently, 66% of Middle School students surveyed "feel welcomed at school." • 46% of schools have implemented a Positive Behavior Intervention System (PBIS) (10 schools in Tier 1 status and 1 school in Tier 3 status) • Currently, 90% parents surveyed believe our schools are safe. • Currently, 92% of students surveyed believe schools are safe and 66% feel welcome at school. • Currently, 69% of students surveyed consider schools to be clean and 78% of students surveyed consider schools to be in good repair. 	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Maintain custodians to support with the maintenance of our schools This action has been discontinued. See the Annual Update for more information.	N/A Not Applicable N/A	N/A Not Applicable N/A

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.2 Positive school culture training and support</p> <ul style="list-style-type: none"> • PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance. • Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences. • PBIS and other positive school culture support systems will enhance the school climate to lessen the amount of bullying amongst students. • Purchase additional safety materials for all schools • All schools will be supported in developing positive strategies/supports to improve school climate across the entire campus, reduce suspensions, and increase student attendance. • Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position - will not be filled due to budget cuts) • Counselor support at identified sites • Support for school safety and security on campus • An advisory committee will be created to assist in developing an action plan to implement Restorative Justice. This committee will consist of students, parents, teachers, staff and community. Training will be prioritized for schools with high or increased suspension rates. The intent is to address student socio-emotional needs and improve school climate. • Additional support to increase safety at school site (i.e., campus paras) • Workshops/Trainings will be planned for staff, students and parents to support a positive school culture at our district schools. 	<p>Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$1,767,277</p>	<p>Fund Resource Object 010-0000-1XXX/3XXX/4XXX/5XXX LCFF Supplemental and Concentration \$1,401,136</p>
<p>3.3 Support Services for Students</p> <ul style="list-style-type: none"> • Health assistants to provide support at every school site • Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies) • Additional extended hours will be provided for special needs students, special events and programs 	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX Supplemental and Concentration \$2,176,628</p>	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX LCFF Supplemental and Concentration \$2,019,191</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> School office assistants at every site provide support with improving rate of chronic absenteeism Bus monitors support student safety during transportation of Students with Disabilities 		
<p>3.4 Library and Learning Center Assistants</p> <p>Site-based library assistants have been discontinued. See the Annual Update for more information.</p> <ul style="list-style-type: none"> Central office support for textbooks (i.e contract) 	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$6,000</p>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX LCFF Supplemental and Concentration \$12,062</p>
<p>3.5 District Music Program</p> <p>District Music Program</p> <ul style="list-style-type: none"> Sustain district music program. Students are offered music and performing arts opportunities (i.e. VAPA Showcases (FALL/SPRING), Band Festival, other community/district-wide events) Costs for materials, repertoire. and supplies, including transportation and personnel (i.e., music teachers, employee contracts, staffing for events) Summer Music Camp slated for Summer 2018 (2019). Access to Technology through Piano Lab, Theory & Composition, and Recording Studio. Support for events through Audio Event Services that includes audio needs, equipment, technology and logistics. <p>Mariachi Program</p> <ul style="list-style-type: none"> Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed Participating students to perform at community and district-wide events (i.e., Parent University, SPARC Parent Jubilee, Back-To-District event, Cesar Chavez Day March, VAPA showcase, among others) 	<p>Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$2,847,072</p>	<p>Fund Resource Object(s) 010-0000-1XXX-5XXX LCFF Supplemental and Concentration \$2,934,816</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Bus Transportation needs for remote performances and events. <p>Jazz Program</p> <ul style="list-style-type: none"> Sustain programming for Alum Rock Jazz program with support for staffing, equipment maintenance, truck rental, bus transportation, materials, repertoire. Costs for community outreach as necessary to promote Jazz Program Summer Jazz Camp Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6 <p>Visual and Performing Arts Program (VAPA)</p> <ul style="list-style-type: none"> Costs for materials and supplies, training, transportation, staff Uniforms for Concert Bands, Drumline, and Choirs. 		
<p>3.6 After School Sports</p> <ul style="list-style-type: none"> Allocation of funds for After School Sports for Middle Schools and K-8 schools (i.e., stipends, fees, materials, uniforms) 	<p>Fund Resource Object(s) 010-0000-1XXX-5XXX Supplemental and Concentration \$181,635</p>	<p>Fund Resource Object(s) 010-0000-1XXX-5XXX LCFF Supplemental and Concentration \$155,711</p>
<p>3.7 Administrative Support</p> <ul style="list-style-type: none"> School and district personnel support for district-wide student programs (i.e., certificated, classified staff) Asst Principals (6 FTEs) - 2 FTEs discontinued for 2019/2020 school year Administrative staff at District office supports programs for students and their families (i.e. Student Enrichment Programs, McKinney Vento families, Foster Youth, Migrant Education, tutoring programs, Summer Programs, etc.) 	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX Supplemental and Concentration \$1,436,748</p>	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX LCFF Supplemental and Concentration \$1,406,535</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.8 Additional Bus Drivers</p> <ul style="list-style-type: none"> Maintain additional bus driver positions from 19-20 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings) 	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$278,911</p>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX \$195,667</p>
<p>3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)</p> <ul style="list-style-type: none"> Enhance schools with 21st Century learning environment (i.e., facilities projects) New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP) 21st Century classrooms (i.e., furniture, devices, technology) Costs for additional technology support specific to school focus, Professional Development, materials, supplies 	<p>Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$950,847</p>	<p>\$514,795</p>
<p>3.10 Facilities Improvement</p> <p>This action has been discontinued. See the Annual Update for more information.</p>	<p>N/A Not Applicable N/A</p>	<p>N/A N/A</p>
<p>3.11 Routine Restricted Maintenance and Repair</p> <ul style="list-style-type: none"> Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance) 	<p>Fund Resource Object(s) 05-0000- (2XXX-7XXX) Base \$4,031,238</p>	<p>Fund Resource Object(s) 05-0000- (2XXX-7XXX) LCFF Base \$3,632,893</p>
<p>3.12 Create welcoming environments at all schools</p> <ul style="list-style-type: none"> This action has been discontinued due to budget constraints. See the Annual Update for more information. 	<p>Supplemental and Concentration 0</p>	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.13 Ensure a safe school environment <ul style="list-style-type: none"> This action has been discontinued due to budget constraints. See the Annual Update for more information. 	Supplemental and Concentration 0	

Goal Analysis

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

3.9 Reduced the number of schools in Code to Future from 4 schools to 2 schools. New Tech network had a reduced cost to the contract due to experience with the program and staff requiring less support. There was a cost reduction to the Latino Youth Cinema Project at Hubbard Elementary. The cost savings from these contracts allowed us to use funds for additional device purchases, corresponding professional development and online programs during school closures.

3.2 Reduction of Resource Officer cost affected overall budget in this action. Funds were diverted to support training for additional schools in PBIS, Restorative Justice and other student supports.

3.5 Additional music services were added in 2019/2020 school year which led to an increase beyond budget

3.8 Vacant positions for bus drivers

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

We were able to upgrade school furniture to 21st Century Learning standards at various schools. We successfully purchased additional devices and replaced devices and other technology. We provided training opportunities for families to make effective use of the platforms and computers. We successfully trained teachers and administrators on emerging technologies and technology integration to support instruction and student learning. We established an Ed Tech/mentoring program to support teachers at varying levels of tech proficiency to make best use of devices and programs.

Moving into a distance learning platform presented a number of challenges. Reaching all teachers and diversifying the training offerings to meet their needs was a challenge. Connecting with all families to provide support when needed is a work in progress. Maintaining and replacing devices is a challenge. Coordinating some of the Districtwide initiatives in an online setting has required additional planning and action steps. Distribution of devices required considerable energy and coordination. Although we were able to provide a variety of PD, not all teachers attended due to varying reasons. This challenge persists as we have discrepancy of ability among staff specifically between lower grades versus upper grades.

Overall, ARUSD had a significant decrease in student suspensions (70% decrease) and no expulsions for the 2019/2020 school year.

Due to the transition to distance learning, overall attendance monitoring became difficult as teachers and families adjusted to a new mode of instruction. Distance learning attendance guidelines from CDE came later in the summer of 2020. Another challenge was the inability for schools to continue PBIS training due to school closures and travel restrictions. All training was put on hold.

During the 2019/2020 school year, we were successful in forming an SEL committee which included teachers, counselors, community liaison, and a district office administrator. The SEL committee created a scope and sequence and curated a number of SEL resources for students, parents, teachers/educators. This work was published on the SEL website for the public to access. Additionally, the district purchased a number of SEL curriculum (Kimoichis) for some elementary schools and the early learning program.

In regards to mental health services, the need for counseling and support services increased during school closures and we were able to provide linkage to families for mental health support and other resources. There were approximately 400 students (General education, SPED, Foster Youth and McKinney Vento youth) served through the counselor intern program. Services included but not limited to: 1:1 counseling, crisis assessment & intervention, small group guidance lessons, and conflict mediation

Shelter in Place was invoked on March 13, 2020 and distance learning began. This was a challenging time because it was instantaneous and without any advanced notice due to safety reasons. Therefore, there were a number of challenges that we experienced. Due to the transition to online learning, staff were learning how to conduct SEL activities via Zoom. Parents were also navigating how to help their students log in and faced many challenges such as technological issues, maintaining student motivation, situational circumstances at home and diminished social aspects.

The ability to provide remote mental health services also presented many challenges. Telecounseling was difficult in the beginning due to various reasons such as but not limited to: Parents had limited knowledge in navigating the technology; There was only 1 credentialed administrator (PPSC) that was supervising 27 counselor interns; Parents were overwhelmed by a number of challenges during the start of the pandemic. Therefore, counseling was not a priority at the time. Counselor interns were also navigating their own mental wellness during the pandemic.

The district music program and VAPA program successfully served students at every school site in the district. Students from various school sites had the opportunity to perform and/or showcase their work during the Winter VAPA Showcase and other events. Students and teachers utilized the new Piano Lab and recording studio and students participated in Choir, Drumline, Handbells, and Theater.

The start of the pandemic posed a great challenge to the music department and caused the cancellation of the district Band Festival and other Spring events. All music programs pivoted to teaching through distance learning from March - June. Additionally, the summer music program was unable to continue for Summer 2019.

The Mariachi program was offered to students across the district. Students performed at district-wide events in the Fall and Winter. In March, the Mariachi program switched to distance learning and students continued to learn and practice from home.

The Alum Rock Jazz Band continued to serve students across the district and performed at events throughout the Fall and Winter. In March, the Jazz Band moved into distance learning and continued through the summer with their Summer Jazz Camp. They successfully created virtual performances to share with the community.

DRAFT

Goal 4

Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Increase Parent Engagement

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator <ul style="list-style-type: none">• Attendance sheets for Back-to-School Nights• Attendance sheets for Open House nights and/or attendance at culminating school events• Attendance sheets for DAC and DELAC meetings• Attendance sheets from Parent University events• Attendance at school parent meetings	Metric/Indicator <ul style="list-style-type: none">• Attendance sheets for Back-to-School Nights• Attendance sheets for Open House nights and/or attendance at culminating school events• Attendance sheets for DAC and DELAC meetings• Attendance sheets from Parent University events• Attendance at school parent meetings <p>19/20 School Year</p> <ul style="list-style-type: none">• ARUSD families participated at Back To District Night. 530 attended the event on 9/19/2019.• Open Houses in Spring 2020 were canceled due to school closures so this data is unavailable.

Expected	Actual
<p>19-20 Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data</p> <ul style="list-style-type: none"> • Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets • Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets • 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets • 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets • At least 360 participants (minimum 15 per school site) at Parent University events as measured by sign-in sheet • Attendance of 25 or more parents at school sites parent meetings as measured by sign-in sheets 	<ul style="list-style-type: none"> • District Advisory Committee (DAC) meeting participation decreased to 55% due to school closures and moving over to virtual meetings • District English Language Advisory Committee (DELAC) meeting participation decreased to 40% due to school closures and moving over to virtual meetings. • ARUSD families participated in our annual Parent University. 669 attended the event on 10/19/2019. The Spring Parent University event was canceled due to school closures. • School site parent meeting participation decreased due to school closures and moving over to virtual meetings.

Expected	Actual
Baseline <ul style="list-style-type: none"> ARUSD had an average of 71% parent attendance at all Back-to-School Nights ARUSD had an average of 61% parent attendance at Open House Each school held at least 5 School Site Council (SSC) meeting during the 2016-2017 school year ARUSD had a 64% attendance rate for District Advisory Committee (DAC) meetings ARUSD had a 70% attendance rate for District English Learner Advisory Committee (DELAC) meetings 398 parents attended the Parent University in October 2016. Over 200 mothers and daughters attended the Parent University Mother-Daughter event. Collectively, our schools averaged 22 parents/community members per school site parent meetings 	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1 Parent Community Involvement, Outreach and Training <ul style="list-style-type: none"> Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent Regular DAC/DELAC meetings with designated school representative and/or alternate Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events) Parent Jubilee to celebrate parent volunteers across the district Engage and train parents as volunteers to support schools 	Fund Resource Object(s) 010-0000-43XX/58XX Supplemental and Concentration \$96,270	Fund Resource Object(s) 010-0000-43XX/58XX LCFF Supplemental and Concentration \$52,610

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Provide parents opportunities to share about our schools as school recruiters • District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety) • Parent volunteer support (i.e., train to support/help at schools) • Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC) • Costs for parent workshops and parent support strategies to support parents (i.e., Project Cornerstone, PIQE, other agencies) • Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills • Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the school year to provide input into the process for updating and/or developing the LCAP. 		
<p>4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> • Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support). • Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events • Additional part-time Vietnamese translator/interpreter technician to support the increase need 	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration \$209,362</p>	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX LCFF Supplemental and Concentration \$143,956</p>
<p>4.3 Parent University</p> <ul style="list-style-type: none"> • District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of 	<p>Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$40,000</p>	<p>Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX LCFF Supplemental and Concentration \$13,364</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>topics, family events) principally directed at unduplicated pupils.</p> <ul style="list-style-type: none"> • Support for students (i.e., classes on Parent University days, childcare) • Costs for materials and supplies, including contracts (i.e., vendors, guest speakers) • Provide workshops that are different from previous Parent University events. Provide more Mini Parent University opportunities throughout the school year 		
<p>4.4 Community Liaisons</p> <ul style="list-style-type: none"> • Cost for 24 Community Liaisons (one per school site) - there is a 2 hr cut for the 2019/2020 school year • Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events) • Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations) • Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events) • Ensure that the majority of the Community Liaison's role is to increase the school's parent involvement and engagement opportunities 	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$1,177,244</p>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX-4XXX LCFF Supplemental and Concentration \$1,011,962</p>

Goal Analysis

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

4.1 Total budget in this areas was not expended due to the cancelation of activities during school closures- Cesar Chavez March, Parent Jubilee, Parent Workshops/Travel, Back to District Event. Funding was diverted to support virtual parent trainings and to provide other necessary support for parents for distance learning.

4.2 .5 vacancy for unfilled Vietnamese Translator Technician

4.3 Total budget in this area was not expended due to cancelation of our Spring Parent University event due to Covid 19 restrictions and school closures.

4.4 vacancies for Community Liasions

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

Alum Rock had a successful Fall Parent University event where parents were able to attend a variety of workshops that increase their knowledge in order to better support their student's success in school. Another success in this area was the ability for resources to be pulled to support families during distance learning. Community Liasions supported community efforts to provide families with much needed resources such as food, diapers, baby formula etc. SLS coordinators continued to link families to much needed resources such as rental assistance, shelter, financial assistance and more.

DRAFT

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
On-site Learning Care Pods <ul style="list-style-type: none">Pods of 10 students per class with 2 support providersTwo pods at each sitePrincipally supporting unduplicated students (Foster Youth, English Learners, Homeless students and other students demonstrating need)	550,000	\$1,578,393	Yes
PPE for school sites <ul style="list-style-type: none">provide PPE and sanitizing supplies to maintain safe and healthy environment for all district sites	500,000	\$514,367	No

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

Expanded Care Pod support at all sites led to an increased expense

Analysis of In-Person Instructional Offerings

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

ARUSD operated 52 Care Pods districtwide serving 534 students beginning September 2020 through the last day of school.

SPED Care Pods: The special education department offered two care pods at McCollam Elementary School for our students with Autism in grades K-5. We offer support for our students to increase engagement in virtual learning. Student attend our care pods on Monday through Thursday from 9AM – 1PM. As part of the care pods students receive in-person speech and language support.

We were able to support families with childcare needs with in person programs. The District Nurse served the Covid 19 contract tracing liaison for Alum Rock which provided district staff and families with timely information on exposures to minimize the spread of Covid 19.

Another success is that Alum Rock was able to maintain diabetes management support to ensure the health needs are being met for students attending our Care Pods. The challenge with this is that our county is facing a school nursing shortage due to the pandemic

Due to the restrictions place by our local county health department, we were unable to meet the need of all students through Care Pods.

DRAFT

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional development for teachers	1,289,235	\$1,049,089	No
Technology devices <ul style="list-style-type: none"> devices and/or hotspots provided for all students and staff 	700,000	\$1,228,684	No
Learning platforms and support services <ul style="list-style-type: none"> Platforms to facilitate student learning, progress monitoring and communication in distance learning model 	1,250,000	\$777,691	No
Additional materials for students <ul style="list-style-type: none"> principally directed for unduplicated students 	100,000	\$95,014	Yes
Residential substitutes and training <ul style="list-style-type: none"> long term subs are in place to provide seamless instruction in online classrooms 	270,000	\$527,300	No
Expanded nutrition services	1,400,000	\$2,006,365	Yes
Translation and Interpretation <ul style="list-style-type: none"> provide additional interpretation services to families during school and district meetings/trainings, IEP meetings, and translation of documents to maintain consistent communication between home and school. Principally directed for parents of unduplicated students 	250,000	\$370,466	Yes
Tech support for parents/staff <ul style="list-style-type: none"> IT staff provides extended evening and weekend tech support to parents, students and staff. Principally directed for parents and unduplicated students 	80,000	\$78,577	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Curriculum Design and Support	50,000	\$56,257	No
Teacher led English Learner support <ul style="list-style-type: none"> Small group interventions for Newcomer and English Learners 	162,000	\$148,600	Yes
Training, Support and devices for Para-educators	\$40,000	\$47,659	No

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

Nutrition services added meal delivery service to homes of ARUSD families lacking transportation to meal sites which increased the total cost of services for our expanded nutrition services.
Technology cost increased due to repair, replacement of technology to ensure students had 1:1 devices and connectivity

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.

Continuity of Instruction-
providing 1:1 devices supported continuity of learning for students, effective two way communication between home and school. We were successful in continuing the use of our State adopted curriculum. Additional instructional platforms such as Nearpod, SeeSaw, etc were an enhancement to the learning environment for students. Our instructional day started with a Morning Meeting for all students to support their social emotional well being. Instructional minutes were adjusted to meet the guidelines written in AB86 in a combination of synchronous and asynchronous work time. Teachers also provided a combination of small group and whole class instruction supported by Zoom as well as family engagement sessions. Designated ELD was scheduled in each class. Parent Square provided additional two way communication opportunities between school and families. Site administrators worked to continuously provide support to their staff around best practices, consistencies and to trouble shoot challenges. A few challenges for distance learning were that some teachers struggled to transition to online teaching only. In these cases, distribution of materials and instructional packets posed a challenge. Another challenge was the absence of online support for some of our State adopted curriculum.

IEP teams met for each student with special needs to incorporate Distance Learning Plans into each student's IEP. The Distance Learning Plans addressed each student's unique learning needs during school closures and the transition to online learning. IEP Goals were monitored and supports were added as needed to address each student's progress during distance learning.

Access to Devices and Connectivity-

We successfully distributed technology, including chromebooks or ipads to all families that requested devices during our distance learning efforts. We were able to ensure 1:1 device allocation through a mixture of district provided devices and home provided devices. Through efforts such as the Digital Inclusion grant, we provided wireless hotspots to families lacking reliable internet access. In addition to providing technology and connectivity we successfully supported the families through a combination of our IT department, which established evening and weekend support in multiple languages; as well as site-based support such as family literacy nights and principal technology cafes. We established and maintained home-school connections through the use of the Parent Square application and our webpage, along with social media as well as our robo-calling system.

Some challenges included meeting the wide ranging technology needs of our parent/family community. These needs included establishing support and communications in English, Spanish, and Vietnamese; establishing support hours outside of the general work day or work week; providing trainings that were accessible to as many families as possible and then recording sessions for later viewing. Additional challenges included maintaining accurate records of loaned devices, as well as establishing device repair and replacement, and device collection protocols.

Pupil Participation and Progress-

Teachers tracked synchronous and asynchronous assignments through Eschool, our Student Information System. In conjunction with this, they wrote weekly lesson plans to demonstrate the mandated instructional minutes (TK/K = 180 minutes, 1-3 = 230 minutes, and 4-8 = 240 minutes). Based on the participation information, there was a tiered approach to reengagement of students that includes communication with families and home visits.

Academic progress was measured by a combination of local assessment platforms as outlined in our district assessment plan. For students in grades 2nd through 8th took math and ELA assessments three times this on the Fastbridge assessment platform. For students in grades TK through 1st, they were administered one-on-one assessments using the ESGI platform. At this time, we have only administered two of the three testing windows (last one to occur in May). The participation of these assessments grew tremendously from the first (76% tested) to the second (85% tested) testing windows. At the end of May, the progress reports on these assessments will be sent home to all students. The results will also be communicated to the community (during a board meeting) and to teachers.

Successes

Challenges

Distance Learning Professional Development-

Professional development was paramount to our distance learning efforts. We successfully transitioned from traditional, face to face offerings to online delivery fairly quickly. Utilizing zoom and google meet we surveyed teachers and staff to determine needs, and developed a schedule of offerings. Beginning in the summer of 2020 we offered a combination of content specific, standard based sessions; program and platform centric sessions; as well as sessions designed to support teachers with integrating educational technology into lesson design. All sessions have been recorded and made accessible to staff through our distance learning hub, which houses professional development resources. The hub served as our primary online training site, and was complemented by Alludo Learning which also provided an asynchronous location for learning resources. Additional professional development resources were established as well, including our edtech coaching model which paired proficient teachers with those seeking assistance, as well as our distance learning blog which housed updates and important information. Early on we established a communication flow, which involved twice weekly emails to all teachers, administrators, and staff. These emails included distance learning updates, as well as a recurring link to our distance learning hub, our distance learning blog, and our edtech coaching request form.

Some challenges included meeting the professional development demands for teachers with wide ranging levels of edtech proficiency. 63% of surveyed teachers requested professional development sessions to be delivered synchronously and then recorded for later viewing, while 58% of surveyed teachers were open to asynchronous offerings made available for viewing and learning at their leisure. Armed with this data we focused on establishing both synchronous and asynchronous offerings that were differentiated, and created our edtech coaching/mentoring program to support a wider range of teachers. In addition, many of the device specific trainings involved technical skills and applications, and it was difficult to provide assistance in an online setting. To remedy this concern we made efforts to provide small group in-person sessions as safety protocols allowed. Communication can always be improved, and we have tinkered with emails, blogs, podcasts, and social media in efforts to reach the widest audience regarding important information as well as professional development announcements.

Support for Pupils with Unique Needs-

In order to support our EL newcomers we provided after school interventions. Students were grouped by grade level and in groups by Eng/Spn or Eng/Vietnamese. Teachers were assigned to support in the language they could best support and communicate to best as possible. Sessions ran multiple times each week depending on the grade level. A focus was on day to day communication skills and vocabulary. In addition, opportunities for students to learn academic vocabulary were included in the upper grades. In the Spring, we provided a session of interventions for students EL level 1-2 with a focus on reading and writing. Specific programs were purchased to support our English learners and newcomers such as Listenwise for literacy and comprehension skills, Brainpop EL for individual paced learning and ELL edition to RAZ plus to provide instructional support for teachers. Constructing Meaning PD was offered for elementary and secondary levels in the fall and elementary school teachers in the spring. Teachers were offered and participated in Constructing Meaning which brings capacity building to teachers around supporting language learning in content areas and EL Toolkit which provides specific EL strategies to incorporate in teaching. At all sites the teachers provided designated ELD and/or small group ELD instruction addressing performance levels. Some challenges with supporting English Language Learner students was the difficulty getting them to log in to additional virtual sessions. Many would forget, not remember where to access. Many time the families

would inform us that they had to go out or family members were ill and student could not attend. Communicating with the families was also a problem since many of them are essential workers or did not have access to respond.

Distance Learning Plans were developed for each student based on their unique needs. Each teacher progress monitored how students were performing and any concern was addressed during the IEP process. Additional temporary services were offered by our licensed therapist and our district behavior specialists. Care pods at each sites were open to students with disabilities. The special education department opened a care pods staffed with behavior technicians to address the needs of those students with Autism who were struggling with engagement during online instruction.

DRAFT

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Student Interventions/Tutoring <ul style="list-style-type: none"> provide small group or 1:1 tutoring for students identified with learning loss. principally directed at unduplicated students 	750,000	\$189,356	Yes
Extended Day Programming <ul style="list-style-type: none"> provide in class support during distance learning for all schools 	1,485,520	\$936,900	Yes
Extended Year Programming <ul style="list-style-type: none"> provide summer programming for students identified with learning loss 	730,000	\$340,200	Yes
Teacher led student interventions <ul style="list-style-type: none"> provide small group or 1:1 tutoring for students identified with learning loss principally supporting unduplicated students (ie. English Learners) 	90,000	\$123,776	Yes

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

Tutoring- Lack of agencies offering services, lack of teachers available to work extended duty as well as lack of interest by parents due to mode of delivery (online).

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.

Special education teachers and support providers such as speech therapists, occupational therapists, ABA assistants, adapted physical education teachers and our therapists continue to monitor student progress on goals. If a student is not making sufficient progress, IEP teams are meeting to strategize on supports and accommodations that can be added to the student's Distance Learning Plan. As we transition back to in-person instruction, support providers will collect data on goal progress. If the data demonstrates that a student did not make adequate progress on a goal when compared to his or her peers, the IEP team will determine what compensatory services may be needed to account for any potential learning loss resulting from the pandemic and school closures.

DRAFT

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.

A description of the successes and challenges in implementing social and emotional well-being in the 2020-21 school year.

SUCSESSES

Social Emotional Learning

During the 2020-21 school year, the district aligned SEL practices to the CASEL framework and SEL competencies. The majority of our elementary school sites adopted Kimochis as their SEL curriculum. There were 3 middle schools that piloted specific SEL curriculum (Second Step, Boldly Me, and The City Peace Project's SEL modules). Additionally, there was a district wide effort in implementing Morning Meetings (or Advisory period) at the start of every instructional day with relationship and community building in every classroom. Teachers were trained at the beginning of the year on how they can structure their Morning Meetings (or Advisory period).

The TSEL team designed SEL PD for district management based on the work Elena Aguilar (Onward) and Brene Brown (Dare to Lead).

We were successful in convening a small group of counselors and site/district leaders to form an MTSS planning team. We participated in the SCCOE's offering of the MTSS Trauma Competency Series during the current school year.

School Counselor Internship Program

During the 2020-2021 school year, ARUSD schools had access to telecounseling support for all students. ARUSD utilized a centralized model for referrals and service provision in order to ensure a timely response as well as properly track student referrals. School Counselor Interns(SCI) were tasked with working to support students with varied needs such as decreased academic engagement, grief & loss, trauma exposure, and truancy.

Additionally, SCIs & the Coordinator of Mental Wellness Services provided a number of individual & group sessions to assist students in navigating grief specifically tied to a number of tragic losses within the school and general community. The partnering with site administrators and school counselors to provide counseling drop-in centers during these times allowed for students to process via grief counseling and get referred out for higher level services with County partners as needed.

As Santa Clara County shifted in tiers from red to orange, SCIs were able to begin to provide site-based services for students attending at the site. SCIs were able to work closely with site administrators to expedite the referral process and keep them updated regarding student progress through case conferencing. SCIs also worked to develop engaging guidance lessons focused on building friendships, navigating loss, transitioning into middle school/high school, and career exploration.

CHALLENGES

Social Emotional Learning

Not all elementary and middle schools adopted an SEL curriculum. Some classrooms used the Morning Meeting or Advisory period to highlight academic work instead of community building. As part of the CBA, it was decided that the Morning Meeting was 18 minutes.

There were a number of crises that occurred in our district such as but not limited to grief/loss, drug overdose, COVID-19 related deaths that needed immediate attention and thus we were not able to successfully launch the Wellness Wednesdays for staff across the district.

Mental Health Services

Students were exhibiting Zoom fatigue during telecounseling sessions. Parents were still having difficulty with technology. There have been less referrals this year. However, students' presenting problems have been more complex requiring resourcing to therapeutic services.

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.

ARUSD was able to provide parent workshops through Edificando Vidas with 128 families participating in our virtual parent series. Workshops were offered in English, Spanish and Vietnamese to families.

Community Liaisons offered in person mini workshops to support parents with technology needs as well as our IT staff.

Community Liaisons were also successful in connecting our families with much needed childcare through the City of San Jose's Rock and Learn Program.

In Person Resource Community Fairs were regularly offered at various Alum Rock Schools/Communities and offered food, clothes, grocery store gift cards and dental/hygiene kits to all families that attended. A minimum of 100 parents were served at each event.

We were able to develop a Pupil Participation Tracker to monitor student's synchronous and asynchronous activity. This information was used to identify students needing further intervention.

The biggest challenge for this area was mode of communication. Parents had to become familiar with the Zoom platform, Parent Square app and other student learning applications and platforms. This was a big lift in terms of training of parents to build capacity due to various levels of technological knowledge.

Another challenge was the fact that most of our staff was working remotely due to restrictions imposed by the County Health Department and/or underlying health conditions. Early on, many community liaisons as well as school principals were unable to conduct home visits and relied solely on phone and email to reach out to parents.

Analysis of School Nutrition

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

Our Child Nutrition Services (CNS) Department has served breakfast, lunch and supper meals since March 16, 2020 via our grab and go curb side meal distribution locations, mobile meal services, on-site grab and go meals and in-person take home meals. As of April 29, 2021 Alum Rock has served 3,479,434 breakfast, lunch and supper meals. On average ARUSD services 3,100 students/children 18 and younger.

Grab and Go Curb Side Meal Distribution (service for distant learners and community children)- On March 16, 2020, CNS distributed meals from seven meal distribution locations through August 2020. Once 20-21 school year started, August 18, 2020, our meal distribution locations expanded to 12 locations across the district to increase students access to meals. We served meals for over 442 days, including weekends and holidays since USDA provided a waiver for weekend and holiday meals, to all children 18 and younger. All 12 locations were opened for service Monday- Friday between 11-1pm, giving families 2 hours to pick up meals. After much communication with our families, we identified families and students preferred picking up hot lunch entrees to eat between their distance learning schedules. On Fridays, families are able to pick up weekend and/or holiday meals for each child 18 and younger. Our greatest challenge, was being able to offer families choice from our meal distribution service. Due to how the food needed to be handled and packaged in a safe manner, we were limited to provided food choices every day. In addition, this service required additional staff labor and equipment to support distribution outside and protect staff from the various weather elements and COVID safety.

Mobile Meal Services (service for ARUSD students)- In addition to our meal distribution locations, CNS was able to partner with our transportation department to deliver meals to ARUSD families who did not have the means to pick up meals from one of our meal distribution locations. Through our "Mobile Meals" Program we serviced over 200 ARUSD students. Each household would have two drop off days in the week. Families received refrigerated, frozen and shelf stable food items they can prepare at home for five days worth of meals. Due to capacity of buses we were not able to support all families needing or interested in this service. The program ended on April 1st, as transportation team transitioned to transport students for in-person learning.

On-Site Grab and Go Meals (service Care Pod on-site students)- As of October 2020, CNS supported on-site care pod students with in-person meals. Care Pod students are provided with a hot lunch meal for all day they are at school. Students have the option to eat breakfast at school or take it home for the following day. Supper is distributed at the end of their school day to consume at home. Our greatest challenge was supporting care pod students at school sites that don't offer curbside meal distribution. Because grab and go meals from curbside pick up requires more labor, all CNS staff is located at 12 sites. To solve this issue, care pod meals are delivered to sites who do not have CNS staff on site. Our after-school providers supported our efforts by serving meals to students and distributing take home meals at the end of the day.

In-Person Take-Home Meals (service 90 min in-person learners)- As of April 15, 2020, CNS provided take home meals to be consumed and heated at home for in-person students. Being as in-person schedules are after lunch, our team prepared refrigerated, cold and shelf stable food items for students to take home at the end of their school day. Our greatest challenge with this service was identifying ways and schedules that will allow CNS staff to continue to support distance learners and community via our grab and go curbside meal distribution, care pods and distribute meals to in-person students at the end of a CNS work day. Our solution was to move meal distribution schedule one hour earlier, transport in-person meals with warehouse support and CNS supervisors deliver meals to care pods. This meant CNS staff would need additional hours to distribute meals to in-person students between 1:00 - 2:30pm.

Currently, Alum Rock continues to offer meals via grab and go curbside meal distribution locations, on-site grab and go meals and in-person take home meals. Services will continue through extended year programs until July, 31, 2021.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Counselors	1,100,000	\$1,139,526	Yes
Mental Health and Social and Emotional Well-Being	SLS Coordinators	200,000	\$254,171	Yes
Mental Health and Social and Emotional Well-Being	Coordinator	193,340	\$173,190	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.

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.

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

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.

DRAFT

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	117,518,699.00	117,569,592.00
	0.00	6,068,689.00
Base	93,620,249.00	0.00
LCFF Base	0.00	96,647,454.00
LCFF Supplemental and Concentration	0.00	14,853,449.00
Supplemental and Concentration	23,898,450.00	0.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	117,518,699.00	117,569,592.00
	117,518,699.00	117,569,592.00

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

DRAFT

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	117,518,699.00	117,569,592.00
		0.00	6,068,689.00
	Base	93,620,249.00	0.00
	LCFF Base	0.00	96,647,454.00
	LCFF Supplemental and Concentration	0.00	14,853,449.00
	Supplemental and Concentration	23,898,450.00	0.00

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

DRAFT

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	102,053,733.00	103,958,821.00
Goal 2	265,734.00	116,073.00
Goal 3	13,676,356.00	12,272,806.00
Goal 4	1,522,876.00	1,221,892.00

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

DRAFT

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	\$1,050,000.00	\$2,092,760.00
Distance Learning Program	\$5,591,235.00	\$6,385,702.00
Pupil Learning Loss	\$3,055,520.00	\$1,590,232.00
Additional Actions and Plan Requirements	\$1,493,340.00	\$1,566,887.00
All Expenditures in Learning Continuity and Attendance Plan	\$11,190,095.00	\$11,635,581.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$500,000.00	\$514,367.00
Distance Learning Program	\$3,599,235.00	\$3,686,680.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$4,099,235.00	\$4,201,047.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$550,000.00	\$1,578,393.00
Distance Learning Program	\$1,992,000.00	\$2,699,022.00
Pupil Learning Loss	\$3,055,520.00	\$1,590,232.00
Additional Actions and Plan Requirements	\$1,493,340.00	\$1,566,887.00
All Expenditures in Learning Continuity and Attendance Plan	\$7,090,860.00	\$7,434,534.00