

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

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

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

Goal 1

Goal 1: Lighthouse students are academically proficient.

- Demonstrate disciplinary literacy.
- Produce high-quality work
- Persist in solving authentic problems

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The percent of students scoring level 3 or level 4 on the ELA portion of the SBAC will grow by 1% annually until the goal of 75% or greater is met, overall and in all statistically significant subgroups.</p> <p>Baseline Overall — 29% Low Income — 25% Latino — 27% African American — 19% English Learners — 6% SPED — 5%</p>	<p>The LEA did not complete testing as expected in Spring 20 due to COVID 19.</p>
<p>Metric/Indicator The percent of students scoring level 3 or level 4 on the Math portion of the SBAC will grow by 1% annually until the goal of 75% or greater is met, overall and in all statistically significant subgroups.</p>	<p>The LEA did not complete testing as expected in Spring 20 due to COVID 19.</p>

Expected	Actual
<p>Baseline Overall — 23% Low Income — 21% Latino — 21% African American — 16% English Learners — 7% SPED — 6%</p>	
<p>Metric/Indicator The percent of students who are high achieving or high growth on the ELA portion of the NWEA will grow by 1% annually until the goal of 80% or greater is met.</p> <p>Baseline 2018-19 will be baseline</p>	<p>The LEA did not complete testing as expected in Spring 20 due to COVID 19.</p>
<p>Metric/Indicator The percent of students who are high achieving or high growth on the Math portion of the NWEA will grow by 1% annually until the goal of 80% or greater is met.</p>	<p>The LEA did not complete testing as expected in Spring 20 due to COVID 19.</p>
<p>Metric/Indicator The percent of English Learners making annual progress in English Fluency will grow by 1.5% annually until the goal of 75% or higher is met.</p> <p>Baseline 2018-19 will be baseline, given transition to ELPAC</p>	<p>The LEA did not complete testing as expected in Spring 20 due to COVID 19.</p>

Actions / Services

<p>1a. Assess student reading achievement triennially to monitor student growth and identify students in need of interventions.</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 11,448</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 6296</p>
<p>1b. Assess student math achievement triennially to monitor student growth and identify students in need of intervention.</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 11,448</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 6296</p>

1c. Refine and utilize data management systems to track student progress toward proficiency in relation to multiple measures of student achievement.	4000-4999: Books And Supplies LCFF Supplemental and Concentration 5,724	4000-4999: Books And Supplies LCFF Supplemental and Concentration 6490
1d. Provide targeted interventions for students identified as needing additional academic support through MTSS.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 93,927	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 137598
1e. Quarterly Professional Development Institutes support teachers to develop the EL Core Practices.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 22,869	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 75460
1f. Regularly observe and provide feedback to teachers to continually improve practice.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base 84,534	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base 34568
1g. Provide teachers with Preliminary credentials with BTSA training and a BTSA coach to ensure they clear their credential within the term of licensure.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$0	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 8000
1h. Provide Designated ELD instruction targeted to student proficiency levels, aligned to ELD standards, and designed to move students toward English proficiency.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 39,074	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 57692
1i. Hire EL Coordinator to oversee the assessment, placement and support of English Learners.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration

1j. Implement interim assessments to assess student mastery of CCSS in ELA and math.	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,118	Funded via Actions 1a and 1b LCFF Supplemental and Concentration 35,089
1k. Utilize grade-level and standards-aligned ELA and math curricula in all classrooms, including Foundational Reading curriculum in K-2 classrooms.	4000-4999: Books And Supplies LCFF Base \$17,827	4000-4999: Books And Supplies 19878
1l. Support teacher knowledge of CCSS-aligned curriculum through weeklong summer Curriculum Institute and quarterly Professional Development course groups.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 25,650	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 18429
1m. Review student progress towards standards mastery and plan next steps for student growth at bi-weekly data meetings.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 0
1n. Roll-out modified MTSS structures in order to identify students in need of additional academic supports.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$56,356	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base 100,629
1o. Support student development of Spanish academic language and literacy through home language program.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$118,771	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 157520
1p. Support student academic proficiency through increased Instructional Aide support.	2000-2999 Classified Staff 3000-3999 Benefits Title I \$127,429	2000-2999 Classified Staff 3000-3999 Benefits Title I 142616
1q. Closely monitor SBAC test completion to ensure all students take the test.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits 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.

Funds budgeted for this Goal were largely used as planned.

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

In the 2019-20 school year, our academic team had focused on aligning curriculum, and students were demonstrating progress in their academic growth.

In March 2020, like all California schools, we shifted into Distance Learning. This posed a unique challenge to executing this as the conclusion of the school year approached. The LEA implemented the actions/services listed. School closure due to the COVID 19 pandemic meant that the LEA pivoted in March 2020 to provide distance learning to students for the remainder of the 19-20 school year.

Goal 2

Goal 2: Lighthouse Students are healthy relationship-builders who are connected to the community and each other

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The percent of students who have a suspension will decrease by a minimum of 2016-17 baseline -.3% until the goal of 4% or fewer is met, overall and within each of the significant subgroups.</p> <p>Baseline Overall — 4.4% FRL — 4.3% Latino — 4.4% African American— 8.2% EL — 3.5% SPED — 11.8%</p>	<p>The LEA does not have a complete year’s worth of in-person suspension data due to COVID 19.</p>
<p>Metric/Indicator The percent of students who are chronically absent will decrease by a minimum of 2016-17 baseline -1% until the goal of 5% or fewer is met, overall and within each of the significant subgroups.</p> <p>Baseline Overall — 8.2% FRL — 8.6% Latino — 7.6% African American—10.2% EL — 10.1%</p>	<p>The LEA does not have a complete year’s worth of in-person attendance data due to COVID 19.</p>

Expected	Actual
SPED — 11.8%	
<p>Metric/Indicator The percent of positive responses on the Student Interactions and Attitude & Culture dimensions of the SCAI will increase by a minimum of 2016-17 baseline +1% until the goal of 70% or higher is met, overall and within each of the significant subgroups.</p> <p>Baseline Overall — 51% FRL — 53% EL — 55% Latino — 54% African American — 43% SPED — 56%</p>	The LEA did not complete surveys as expected in Spring 20 due to COVID 19.

Actions / Services

2a. Utilize crew as a venue in which students are supported socially, emotionally, and academically.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2b. Utilize Leadership Team structures to support student empowerment and engagement.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2c. Roll-out modified MTSS structures in order to identify students in need of additional behavioral and social-emotional supports.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base

2d. Utilize Restorative Justice model to provide social, emotional and behavioral support through Deans of Students.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$187,854	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 172856
2e. Provide targeted interventions, including individual and group therapy, for students identified as needing additional behavioral and social-emotional support through MTSS.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$78,147	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 119,562
2f. Incorporate community fieldwork, service learning and Making, Arts and Design into the curriculum.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits 5000-5999 Services & Operating Expenses LCFF Supplemental and Concentration \$68,224	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits 5000-5999 Services & Operating Expenses LCFF Supplemental and Concentration 16,902
2g. Design and implement Restorative Justice training to support use of RJ practices in the classroom.	funded in Action 5a 5000-5999: Services And Other Operating Expenditures LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2h. Use Habits of Work and Learning (HOWL) Learning Targets to promote classroom character development.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2i. Examine school culture data in School Culture Team and implement school-wide interventions to address identified needs.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2j. Hire School Culture leader to support development of positive academic culture across Middle School.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits Oakland Measure G1 \$68,755	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits Oakland Measure G1 61465

2k. Align attendance procedures to support the identification of students at risk of chronic absence and implement identified interventions.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2l. Adopt new data management systems to track student cultural and behavioral data and train staff in their use.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2m. Align discipline procedures to support consistent application of restorative actions and consequences.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
2n. Articulate and launch pilot shared Tier 1 practices around Social-Emotional Learning.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base

Goal Analysis

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

Funds budgeted for this Goal were largely used as planned. However, Lighthouse was unable to expend its full fieldwork budget. That funding had actually been reallocated to support MTSS efforts by providing Behavior Intervention supports.

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

In the 2019-20 school year, our academic team had focused on aligning curriculum, and students were demonstrating progress in their academic growth.

In March 2020, like all California schools, we shifted into Distance Learning. This posed a unique challenge to executing this as the conclusion of the school year approached. Crew (advisory) was a place where many of these actions/services came to life, including during school closure due to the COVID 19 pandemic. The LEA needed to develop specific strategies to identify and support students who were not engaged in learning during Spring 2020.



Goal 3

Goal 3: Lighthouse Families are connected to the school and each other as partners in their children's education

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The percent of families that attend Individualized Learning Plan meetings will continue to maintain a minimum of 95%.</p> <p>Baseline 99%</p>	<p>The LEA did not complete ILP meetings in Spring 20 due to COVID 19.</p>
<p>Metric/Indicator Percent of positive responses to Winter Family Survey Connection questions will increase by a minimum of 2016-17 baseline +1% until goal of 85% is met.</p> <p>Baseline 80%</p>	<p>The LEA did not complete surveys as expected due to COVID 19.</p>
<p>Metric/Indicator Percent of positive response to Winter Family Survey Partnership questions will increase by a minimum of 2016-17 baseline +1% until goal of 90% is met.</p> <p>Baseline 87%</p>	<p>The LEA did not complete surveys as expected due to COVID 19.</p>

Actions / Services

3a. Hold Student-Led Conferences three times per year with families and crew leaders to monitor progress toward Graduate Profile and set goals.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$28,587	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 54,778
3b. Hold family learning events based on parent interest, need, and school goals.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$43,958	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 35727
3c. Utilize Family Portal in SIS to better keep families informed of student progress and school events.	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,786	4000-4999: Books And Supplies LCFF Supplemental and Concentration 4582
3d. Principals hold twice yearly "State of the School" meetings with families around areas of school focus to share data and get input.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
3e. Provide Spanish translation at all parent meetings and Student-Led Conferences as needed.	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$17,325	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 13680

Goal Analysis

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

Funds budgeted for this Goal were largely used as planned.

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

In the 2019-20 school year, our families were able to engage in Student-led conferences at nearly full participation.

In March 2020, like all California schools, we shifted into Distance Learning. This posed a unique challenge to executing this as the conclusion of the school year approached. The LEA took specific actions to support families to continue to engage in learning over Spring 2020, including providing devices, hotspots, food, and financial support for families affected by the COVID 19 pandemic. Family townhalls regarding distance learning were well attended and families reported largely positive feedback about the LEA's response to COVID 19.

Goal 4

Goal 4: Lighthouse Staff are engaged members of the school community.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The percent of staff who are engaged on the Q12 engagement survey will increase by a minimum of 2016-17 baseline +1% until goal of 75% is met.</p> <p>Baseline 52%</p>	<p>The LEA did not complete surveys as expected in Spring 20 due to COVID 19.</p>
<p>Metric/Indicator Percent of staff not dissatisfied with their total compensation package will increase by a minimum of 2016-17 baseline +1% until goal of 85% is met.</p> <p>Baseline 77%</p>	<p>The LEA did not complete surveys as expected in Spring 20 due to COVID 19.</p>

Actions / Services

4a. Support teacher knowledge of CCSS-aligned curriculum through weeklong summer Curriculum Institute and quarterly Professional Development course groups. (Same as 1I)	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
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4b. Regularly observe and provide feedback to teachers to continually improve their practice. (same as 1f)	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded in Action 5a 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base
4c. Continue to implement new compensation model, including retention bonuses, for staff at key retention points.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$19,837	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 16070
4d. Provide 8% matching retirement contribution for all staff.	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$283,891	3000-3999: Employee Benefits LCFF Supplemental and Concentration 288939
4e. Review and revise teacher evaluation framework.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$44,071	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 2220
4f. Support Diversity, Equity and Inclusion work through quarterly professional development.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration \$5,000	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Supplemental and Concentration 3500

Goal Analysis

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

Funds budgeted for this Goal were largely used as planned.

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

In March 2020, like all California schools, we shifted into Distance Learning. This posed a unique challenge to executing this as the conclusion of the school year approached. In light of that, our staff engaged with students and families with extraordinary efforts. The

LEA continued staff professional development during distance learning, allowing staff to continue to stay connected with each other and engaged in professional learning. Staff survey data reflected largely positive feedback about the LEA's response to COVID 19.

Goal 5

Goal 5: Lighthouse is an operationally-sound organization with the capacity to carry out goals 1-5.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Lighthouse acquires and maintains a sound facility.</p> <p>Baseline Met</p>	Met
<p>Metric/Indicator Lighthouse is fully staffed by the beginning of the school year.</p> <p>Baseline 98% staffed</p>	Met
<p>Metric/Indicator Annual LCFF budget revenue and expenses are aligned and accounted for on an annual basis.</p>	Met

Actions / Services

5a. Hire and develop a certificated and classified staff to support implementation of the goals and actions as detailed in the LCAP.	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$3,163,690	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits 3,155,143
5b. Acquire and maintain books, materials and supplies necessary to support strong school operations.	4000-4999: Books And Supplies LCFF Base \$393,904	4000-4999: Books And Supplies 347,777

5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	5000-5999: Services And Other Operating Expenditures LCFF Base \$2,084,602	5000-5999: Services And Other Operating Expenditures 2,036,921
5d. Maintain depreciating capital as necessary to support strong school operations.	funded in Action 5a 6000-6999: Capital Outlay LCFF Base \$0	funded in Action 5a
5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.	funded within Action 5c 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits LCFF Base \$0	funded within Action 5c 1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Goal Analysis

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

Funds budgeted for this Goal were largely used as planned. However, total expenditures were slightly down relative to budget, given unexpended funds at the conclusion of the school year.

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

The LEA continued to operate with healthy reserves and a positive financial outlook for the next year despite financial uncertainty related to COVID 19. The LEA began preparing for potential return to in-person learning in the 20-21 school year by: acquiring PPE, modifying classroom spaces, installing HEPA filters, preparing for asymptomatic testing routines, and adopting health and safety policies related to campus access for staff, students, and families.

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
We are prioritizing a return to safe, in-person instruction when state and county guidance allows for that, and dedicating funds to operational and custodial needs that will provide a safe environment for students and staff.	\$36,180	23,360	No
We are creating sufficiently separate spaces to support smaller learning groups for our hybrid learning scenarios.	\$57,371	0	Yes
Instructional Leadership and Culture Teams structure year-long learning arcs to address shifts from distance to in-person learning.	\$41,558	34,500	Yes
We provide enrichment courses to improve educational outcomes (this applies in Distance Learning as well).	\$170,926	319,523	Yes
We are providing in-class teacher residents to support the quality of instruction and to provide additional supports for student learning.	\$58,140	73,309	Yes

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

The LEA spent less on hybrid/in-person learning than planned because the majority of its students remained in distance learning through this year. The LEA spent more than planned on enrichments because a variety of classes that had been previously classified in other ways were counted as enrichments.

Analysis of In-Person Instructional Offerings

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

While the majority of students at the LEA accessed learning via distance for the entirety of the 20-21 school year, a small group of students (primarily students with IEPs) accessed learning from on campus beginning in November 2020. The LEA had substantial

successes in building systems and preparing the facility for student/staff safety (a range of actions from a system for asymptomatic testing, HEPA filters, to physical classroom setup). One challenge experienced by the LEA were differences in overall COVID rates between Alameda county and its resident zip codes (which remained in the highest tier even when the surrounding county began to drop into tiers in which reopening was permitted). Next steps for the LEA include increasing the number of students and staff back on campus for summer programing.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
We are ensuring connectivity for all students by providing: Chromebooks, hotspots or other access to connectivity.	\$101,160	274,358	No
We are providing office hours staffed by our technology team, to support the ongoing needs of students and staff. These tech supports will continue as instruction shifts back to in-person learning, as devices are managed and in-person technology services are transitioned.	\$90,929	69,402	Yes
We are improving our communication systems to more effectively communicate with families and amongst stakeholders. This includes, among our initiatives: a website update, licenses for video conferencing and implementation of project software.	\$13,500	27,128	No
We are providing weekly Professional Development, and additional planning days in the lead up to the school year, to support teachers with the implementation of distance learning practices.	\$153,218	193,751	No
We are providing targeted Professional Development to implement a streamlined academic platform (Altitude learning).	\$10,800	10,800	No
We are increasing available materials (physical copies of books, materials, etc.) to distribute to students and teachers to use in their individual learning spaces.	\$25,169	8,718	No
We are repurposing available non-instructional roles, and providing the necessary training, to support with direct student interaction.	\$110,026	47,962	Yes
We are adding additional Special Education services to accommodate IEP needs during a distance learning environment.	\$110,519	63,922	No
We are adding ELD support services to ensure the fidelity of ELD instruction while in a distance learning environment.	\$75,276	31,345	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.

The LEA spent more than expected on technology (devices, software, video conferencing) and in training staff in use of distance learning tools and platforms. The LEA originally anticipated needing a variety of non-instructional staff to meet student needs but were able to address these needs with our general education teacher roles in distance learning.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The LEA had substantial success with distance learning, translating to ADA of 95%+. Initial efforts in the early part of the 20-21 school year were on ensuring all students had a chromebook to get online and a hotspot if needed. The LEA's tech team put substantial work in to family-facing services during this time. One initial challenge experienced in this area was delivery of chromebooks and hotspots (due to global supply chain disruptions) but these were mostly resolved by October 2020, with additional chromebook inventory provided by local initiatives like the Oakland Undivided campaign during this time. Student engagement with learning was tracked with the rollout of the Altitude Learning LMS, which was rolled out specifically for this purpose during distance learning.

The LEA has engaged in substantial data tracking (with Interim Assessments, MAP, and CAASPP) to identify students who may need more support in the return to school. One challenge related to this is the number of students who are expected to need some kind of additional support given learning loss; the LEA is proactively planning for these supports through an MTSS approach during summer of 2021.

Staff roles and responsibilities were quickly updated ahead of the 20-21 school year and staff were developed to provide virtual instruction to students.

Students with unique needs who were not successful in distance learning were identified and brought on campus as part of our first in-person cohorts in November 2020. The LEA was not able to open more broadly to in-person learning given COVID positivity rates in our immediate zip codes.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
We are purchasing and distributing additional copies of Curriculum for student use in a home setting.	\$12,600	50,443	No
We are leveraging after school personnel to integrate into the core day and function as additional academic support staff during synchronous learning times.	\$169,636	302,014	Yes
We provide online learning management systems to assess and provide instructional resources to address Learning Loss.	\$32,400	52,137	No

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

The LEA spent more than anticipated on ensuring students had extra copies of learning materials for use at home and on our learning management system. In addition, after school staff supported core day programming more than originally anticipated.

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.

The LEA has engaged in substantial data tracking (with Interim Assessments, MAP, and CAASPP) to identify students who may need more support in the return to school. Professional development for the 21-22 year focused on using data for corrective instruction, taking advantage of structures including office hours, small group instruction, and 1:1 check ins with students to address gaps present in this data. Initial data shows that many students have unfinished learning from the previous grade; all teachers will need to plan to support this unfinished learning as part of Tier 1 instruction as well as through a coherent Tier 2 approach to remediation, providing all students access to both grade-level content and instruction that targets specific gap areas.

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.

Students across the LEA continued to participate in crew (advisory) over the 21-22 school year, a space where student relationships are prioritized and SEL curriculum is delivered. In addition to proactive supports provided in crew, teachers also filled out Social Emotional Screeners, analyzed by school clinicians, to identify additional targeted supports by grade levels and for students in need of small group or 1:1 counseling. The LEA continued to provide mental health services during the 20-21 year (for ERMHS and non-NRMHS students). One challenge in supporting mental health needs during this year was the large number of students who needed mental health supports, leading clinical teams to need to refer students and families to community agencies when the need for support was not immediate/acute.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The LEA's attendance team reached out to students and families who were not present or engaged in a systematic way, providing increasing support to students and families where needed. Families were updated on student progress every 6 weeks of the year, with Student-Led Conferences happening twice as a deeper opportunity for families and students to engage with teachers around student progress.

The LEA's plans for next year include increasing opportunities for family voice at sites through SSC/ELAC structures (the LEA is looking to increase family participation in these structures).

Analysis of School Nutrition

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

The LEA distributed food to families twice weekly in a drive-through format. In addition, the LEA delivered food to families that did not have access to transportation or were otherwise unable to come to campus.

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	The Deans on staff are providing Professional Development support for teachers & staff as they communicate with families and students.	\$11,291	8,789	No
Mental Health and Social and Emotional Well-Being	We are providing counseling through virtual touchpoints during distance learning.	\$50,122	80,323	No
Pupil Engagement and Outreach	We provide additional translation supports to ensure that students & families have access to materials and information from the school.	\$15,480	17,083	No
School Nutrition	We are shifting our staffing needs during Distance Learning to accommodate meal pick-up by families, rather than distribution during a normal school day.	\$18,852	43,286	No
Pupil Engagement and Outreach	We ensure that our additional administrative and support roles are in a position to provide outreach with families, by holding 1:1 check-in's, sending regular communication, providing hard-copy materials, and other activities to support distance learning.	\$378,594	307,500	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.

The LEA spent more than anticipated on mental health services for students during the pandemic. The LEA also spent significantly on food service to ensure that families could drive through campus and pick up meals. Both of these actions reflect a stance of working to support students' basic needs in service of their academic success. The LEA spent less than anticipated on administrative support roles doing family outreach, relying on core administrative staff (principals, assistant principals, deans) do to this work.

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.

One key theme that came from the implementation of the LEA’s distance learning and in-person programs during 20-21 is the need for alignment across all of the schools in our LEA in terms of program (curriculum, instruction, assessment) and supports for program (finance, operations, HR). Our academic programs and student support programs became increasingly aligned over 20-21 with increased impact on students, and this is an area where the LEA will continue to work on alignment in 21-24.

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

The LEA will continue with robust assessment practices that allow it to identify students who have learning gaps. The LEA is investing in MTSS and SEL supports for students (including curriculum, personnel, and partnerships) and from a schedule perspective is prioritizing continued focus on grade level standards and intervention designed to support unfinished learning. Coaching and development of teachers is focused on providing rigorous grade level instruction and on addressing unfinished learning. For pupils with unique needs, the LEA is investing in staffing in the Special Education and Clinical Departments. The LEA has also made substantial investments in student services designed to support unhoused students and families as part of our commitment, in a material revision in our charter, to give enrollment preference to Oakland’s unhoused students and families.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The LEA was adaptive in meeting the needs of English Learners, Foster Youth, and Low-Income students given the COVID-19 pandemic. The vast majority of the LEA’s students (80%+) are English Learners, Foster Youth, and/or Low-Income. The LEA prioritized actions to give students access to school and to ensure students were engaged in school when present, including providing support with basic needs, technology, mental health supports, and relationships when needed in service of students’ overall academic success.

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

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

Reflection and analysis on student outcomes from the 19-20 LCAP and the 20-21 LCP, as well as meaningful stakeholder engagement, have informed the following priorities for the 21-22 through 23-24 LCAP:

Improving the quality of academic program through aligning systemwide tools and processes and teacher, leader, and staff development -- increased alignment and staff development will translate to meaningful instructional improvement and academic growth for all students.

Alignment in implementation of systems and structures designed to support specific student populations: English Learners, Unhoused Students, and Students with Unfinished Learning -- Aligned systems and structures, implemented consistently, are needed to provide increased supports to students as they re-enter school in the fall.

Alignment in supports around operations, technology, and finance.

Increased focus on college/career programs, including updates to A-G course sequence and dual credit pathways.

Increased opportunities for meaningful family voice and advocacy through SSC/ELAC.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	7,004,035.00	7,136,683.00
	0.00	5,559,719.00
LCFF Base	5,744,557.00	135,197.00
LCFF Supplemental and Concentration	1,063,294.00	1,237,686.00
Oakland Measure G1	68,755.00	61,465.00
Title I	127,429.00	142,616.00
	68,224.00	0.00
	0.00	16,902.00

* 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	7,004,035.00	7,136,683.00
	4,175,287.00	4,411,504.00
3000-3999: Employee Benefits	283,891.00	288,939.00
4000-4999: Books And Supplies	460,255.00	391,319.00
5000-5999: Services And Other Operating Expenditures	2,084,602.00	2,044,921.00
6000-6999: Capital Outlay	0.00	0.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	7,004,035.00	7,136,683.00
		0.00	3,155,143.00
	LCFF Base	3,248,224.00	135,197.00
	LCFF Supplemental and Concentration	730,879.00	917,083.00
	Oakland Measure G1	68,755.00	61,465.00
	Title I	127,429.00	142,616.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	283,891.00	288,939.00
4000-4999: Books And Supplies		0.00	367,655.00
4000-4999: Books And Supplies	LCFF Base	411,731.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	48,524.00	23,664.00
5000-5999: Services And Other Operating Expenditures		0.00	2,036,921.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	2,084,602.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	8,000.00
6000-6999: Capital Outlay	LCFF Base	0.00	0.00
		0.00	8,000.00
		0.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	510,404.00	806,561.00
Goal 2	402,980.00	370,785.00
Goal 3	95,656.00	108,767.00
Goal 4	352,799.00	310,729.00
Goal 5	5,642,196.00	5,539,841.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$364,175.00	\$450,692.00
Distance Learning Program	\$690,597.00	\$727,386.00
Pupil Learning Loss	\$214,636.00	\$404,594.00
Additional Actions and Plan Requirements	\$474,339.00	\$456,981.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,743,747.00	\$2,039,653.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$36,180.00	\$23,360.00
Distance Learning Program	\$489,642.00	\$610,022.00
Pupil Learning Loss	\$45,000.00	\$102,580.00
Additional Actions and Plan Requirements	\$95,745.00	\$149,481.00
All Expenditures in Learning Continuity and Attendance Plan	\$666,567.00	\$885,443.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$327,995.00	\$427,332.00
Distance Learning Program	\$200,955.00	\$117,364.00
Pupil Learning Loss	\$169,636.00	\$302,014.00
Additional Actions and Plan Requirements	\$378,594.00	\$307,500.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,077,180.00	\$1,154,210.00