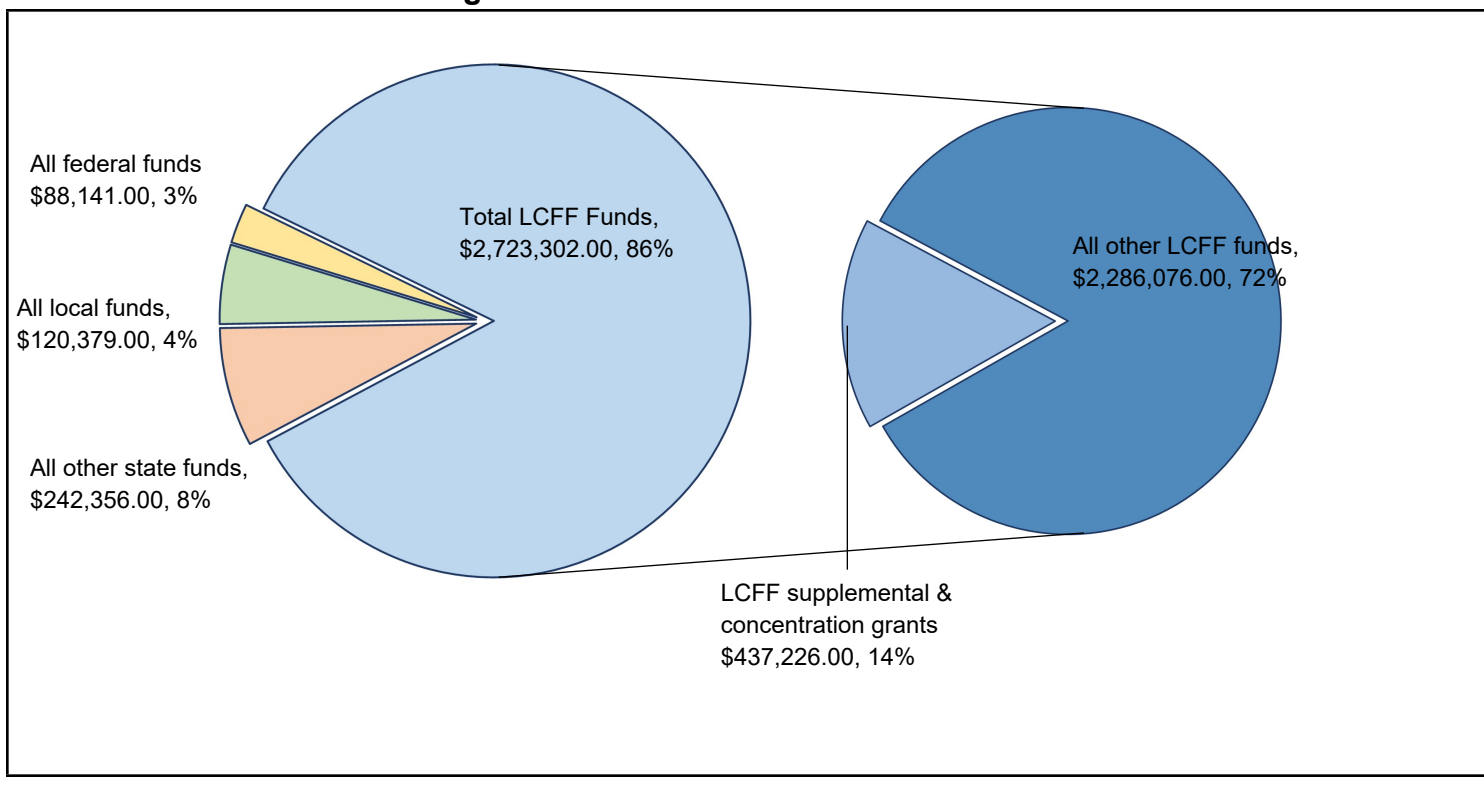


LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Cuyama Joint Unified School District
CDS Code: 42 75010 0000000
School Year: 2021-22
LEA contact information: Alfonso Gamino, (661) 766-2482, agamino@cuyamaunified.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

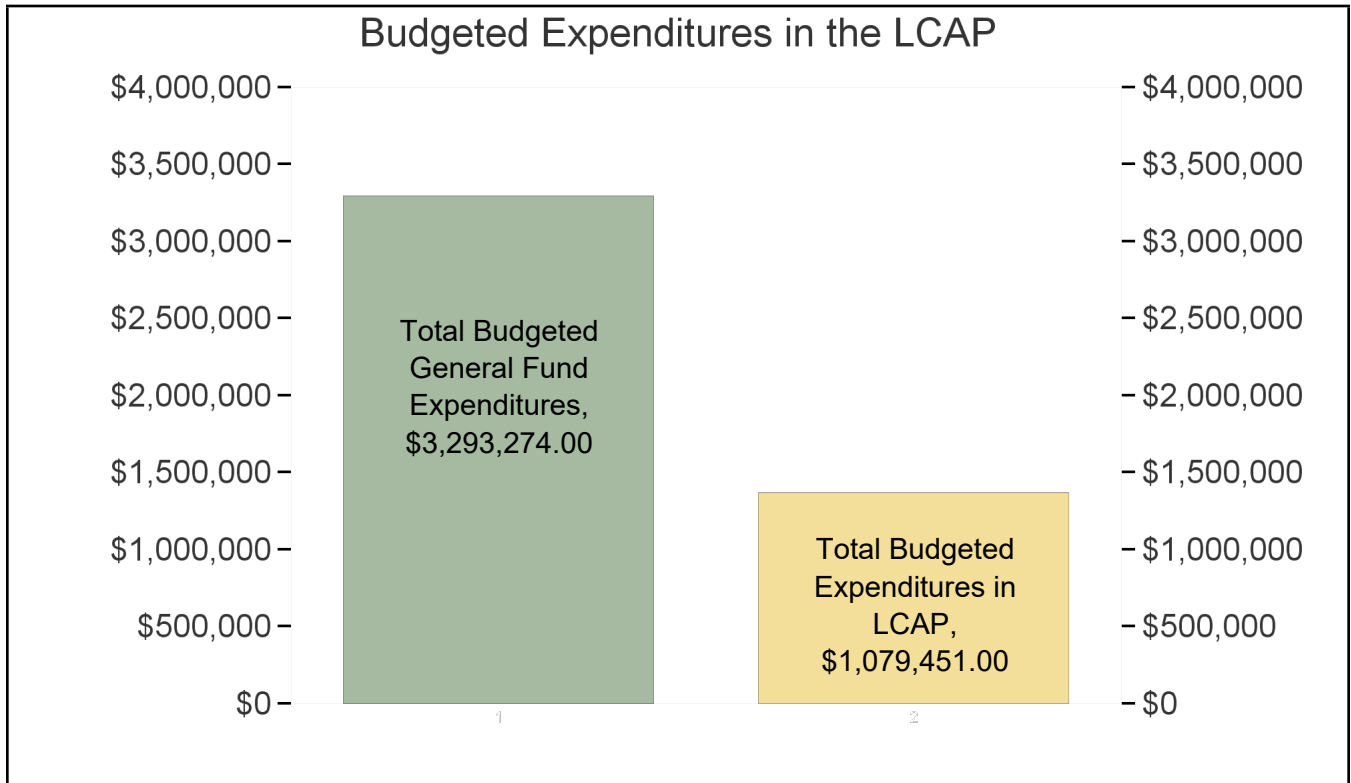


This chart shows the total general purpose revenue Cuyama Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Cuyama Joint Unified School District is \$3,174,178.00 of which \$2,723,302.00 is Local Control Funding Formula (LCFF), \$242,356.00 is other state funds, \$120,379.00 is local funds, and \$88,141.00 is federal funds. Of the \$2,723,302.00 in LCFF Funds, \$437,226.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cuyama Joint Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

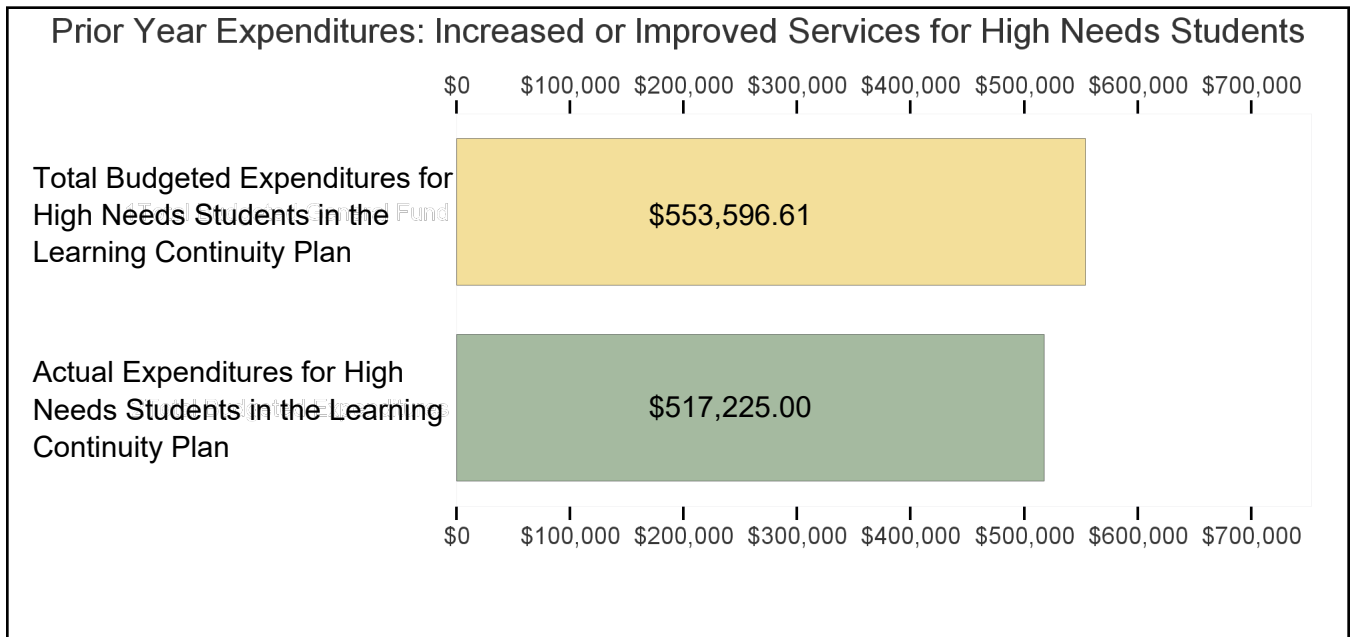
Cuyama Joint Unified School District plans to spend \$3,293,274.00 for the 2021-22 school year. Of that amount, \$1,079,451.00 is tied to actions/services in the LCAP and \$1,925,918.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.

Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021-22, Cuyama Joint Unified School District is projecting it will receive \$437,226.00 based on the enrollment of foster youth, English learner, and low-income students. Cuyama Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cuyama Joint Unified School District plans to spend \$484,733.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what Cuyama Joint Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Cuyama Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Cuyama Joint Unified School District's Learning Continuity Plan budgeted \$553,596.61 for planned actions to increase or improve services for high needs students. Cuyama Joint Unified School District actually spent \$517,225.00 for actions to increase or improve services for high needs students in 2020-21. The difference between the budgeted and actual expenditures of \$36,371.61 had the following impact on CJUSD's ability to increase or improve services for high needs students: The budget for staffing was based on the average cost of an FTE. The staffing for positions primarily serving high needs students was less than budgeted while providing the same quantity and quality of staff as planned. In addition, the ASES program did not have to spend as much money because transportation costs were less than budgeted due to remote learning.

Planned Actions \ Services	Budgeted Expenditures	Actual Expenditures
Actions \ Services		
8.A: Increase the % of students completing 2 formative local assessments to (Dashboard did not report data for this outcome)	82%	100%
4.C: Increase the % of students CCR based on EAP (CA Dashboard, Status) to (No data was reported because the CDE CA Dashboard did not report this outcome yet)	80.0%	N/D
4.F: % of ELs reclassified (Reclassification Rate)	54%	0%
4.E: Increase the % of English Learner Progress (CA Dashboard, Status) to (No data was reported because the CDE Dashboard is not reporting this outcome yet)	54%	N/D
4.D: Maintain the % of students passing AP exams above	30%	88.3%
4.C: Increase the % of students successfully completing A-C requirements to (An alternative metric was not used.)	30%	22.2%
4.A.S: Increase the % meeting standard on CAA2PP Math to (No data was reported because the CAA2PP was not administered. An alternative metric was not used.)	18%	N/D
4.A.T: Increase the % meeting standard on CAA2PP ELA to (No data was reported because the CAA2PP was not administered. An alternative metric was not used.)	40%	N/D
1.B.S: Increase the % of ELs with CA2S aligned ELD curriculum to	100%	100%
1.B.T: Maintain the % of students with CA2S aligned core curriculum above	80%	100%

Local Priorities	
State Priorities	4, 8

Goal 1

<p>01.01: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.</p>	<p>\$28,665 Lottery 4000 <u>\$10,335</u> Ltry Prp 20 4000 \$39,000</p>	<p>\$22,128 Lottery 4000 <u>\$0</u> Ltry Prp 20 4000 \$22,128</p>
<p>01.02: This action is no longer tracked as part of the LCAP.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>01.03: This action is no longer tracked as part of the LCAP.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. (PD Plan)</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>01.05: Provide PD for teachers and paraprofessionals on some of the following: MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) (PD Plan)</p>	<p><u>\$9,422</u> Title II 5000 \$9,422</p>	<p>\$3,473 Title II 5000 <u>\$7,790</u> MTSS Grant 5000 \$11,263</p>
<p>01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)</p>	<p>\$11,353 LCFF 4000 \$8,386 LCFF 5000 <u>\$3,711</u> Title I 5000 \$23,450</p>	<p>\$6,105 LCFF 5000 \$1,270 LCFF 5000 <u>\$37,953</u> Other State 4000 \$45,328</p>
<p><u>01.06</u>: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)</p>		
<p>01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)</p>	<p>\$0 -- --</p>	<p><u>\$225</u> LCFF 5000 \$225</p>
<p>01.08: Provide teachers PD to assist in developing a better writing program throughout the district that uses consistent norms across grade levels and across subjects.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>01.09: This action is no longer tracked as part of the LCAP.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>

01.10: Provide supplies for additional elective classes such as music or the culinary arts class.	<u>\$1,644</u> LCFF 4000 \$1,643	<u>\$0</u> -- -- \$0
01.11: Completed in Yr 1.	\$0 -- --	<u>\$0</u> -- -- \$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.

All actions listed in the 2019 LCAP were implemented.

The following 4 actions had significant differences between the budgeted and the actual expenditures:

- 01.01: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.
- 01.05: Provide PD for teachers and paraprofessionals on some of the following: MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

Reasons for the difference in budgeted and actual expenditures are:

- 01.01: The district found that fewer instructional materials were needed as more digital resources were utilized.
- 01.05: The district found that more PD was needed to help develop the MTSS program. This accounts for the increase in spending.
- 01.06: The district spent more money than budgeted because of additional costs related to online learning licensees and one time purchases related to the CCR grant.
- 01.10: Because of budget shortfalls the district did not purchase supplies for these classes.

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

Successes:

New materials purchased for K-12 were supplemental and aligned to CASS. The district is still looking for appropriate CASS core materials in science. The district purchased and implemented social science curriculum for grades 9-12 and is piloting social science curriculum for K - 8. At the HS, students complete weekly assessments to determine needs in math. The HS also screens all students in RLA comprehension and fluency. College and Career participation has increased for all 9 - 12 Students through CTE courses and career guidance. Teachers have focused on Universal Design for Learning (UDL) and teachers in designated subjects receive Professional Development in ELPAC and CAASPP. Students have access to a number of college prep, A-G courses through both traditional and online courses. More A-G classes were offered this year than previously. A new Ag Business pathway was implemented. 100% of CTE courses meet A-G requirements. The number of students are enrolled in community college classes has increased. Performing artists continue to be brought in through UCSB Arts and Lectures. Middle school students have had the opportunity to take art and drama electives this year and a visiting artist was brought in to work with K-8 students. Students perform and show their work to the community. The writing program is utilized solely in RLA. Additional elective classes are available: including drama, foreign language, and a CTE pathway in agriculture. Greater opportunity is available through elective online learning opportunities. Increased resources have been available through Career Technical Education Incentive Grants (CTEIG) incentive grants and local donations from the community.

The superintendent/ high school principal is now a full-time position. The full-time presence of the principal on campus has increased the effectiveness of basic services especially discipline with 65% of parents saying that the administrators are helpful. All classrooms are staffed with appropriately assigned, fully

credentialed teachers in all subject areas. All instructional support positions are appropriately staffed.. Eighty three percent of parents surveyed said the school's office staff is friendly and helpful. The ability of students to have a teacher that only teachers one grade level (not combo classes) has had a positive effect on student performance. Transportation is provided to students most of the time. Transportation provided results in higher attendance and student success. The program coordinator is highly effective in ensuring the assessment program and the RTI program instructor continues to support the most at-risk students in their academic growth. She is also very good at communicating with the teachers about the students.

Challenges:

Limitations as a rural school district and decreasing budget, contribute to teacher loss and the resulting consolidation of classes, administrative turnover and inadequate supplies. Additionally, finding and giving a common assessment that can be used for grade levels K - 12 is a challenge, as is finding a CASS appropriate curriculum for K - 8. There are fewer opportunities for student exposure to the arts. These limitations impede the ability to provide Professional Development, particularly in the area of developing a better writing program. As the number of those who are A -G eligible increases and more students enrolled in college prep courses, the more difficult it is to make all the classes available. Social studies, science and electives should have a uniform system to help establish basic norms through out the district that are used horizontally and vertically.

With COVID-19 and its required changes, MTSS and PBIS were not implemented across HS and ES. We need a district- wide plan for PBIS. Lack of quality outdoor facilities limits participation and interest in baseball and softball.

Goal 2

School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this

State Priorities 1

Local Priorities _____

Annual Measurable Outcomes:

	Expected	Actual
1.C: Increase the # of the Facilities Inspection Tool overall rating to	100%	90%

Actions / Services

Planned Actions / Services	Budgeted Expenditures	Actual Expenditures
02.01: Reprioritize and implement year 4 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest facility needs across the district.	<u>\$400,000</u> Bond 6000 \$400,000	<u>\$852,030</u> Bond 6000 \$852,030
02.02: Provide tech support at both campuses.	\$72,100 LCFF 5000 \$12,180 LCFF 1000 <u>\$13,390</u> LCFF 2000 \$97,670	<u>\$36,264</u> LCFF 5000 \$36,264
02.03: Completed in Yr 1.	\$0 -- --	<u>\$0</u> -- -- \$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.

All actions listed in the 2019 LCAP were implemented.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 02.01: Reprioritize and implement year 4 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest facility needs across the district.
- 02.02: Provide tech support at both campuses.

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: Several of the projects to be funded by the bond were moved forward into this year.
- 02.02: There has been less on-site tech support provided this year than in past years. In addition, the new internet service allowed the district to cancel service on several T-1 lines.

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

Successes:

At the HS, the district worked on asbestos abatement and electrical wiring. Remote assistance is provided by LiMotta services. Overall, computers and other technological devices are maintained. The greater access to technology is giving students greater connectedness to school as evidenced by 74% of students stating they feel connected to school.

Challenges:

There are still no heaters at the HS. In spite of the progress/success in technology, some challenges still exist. Of concern is the internet bandwidth, IT support, and hardware and infrastructure improvements.

Goal 3

The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

State and/or Local Priorities Addressed by this

State Priorities 5, 6

Local Priorities _____

Annual Measurable Outcomes:

	Expected	Actual
5.A: Maintain the School attendance rate above	96.0%	91.4%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below (No data was reported because the CDE CA Dashboard did not report data for this outcome)	9.2%	N/D
5.C: Maintain the Middle school dropout rate at	0%	0%
5.D: Maintain the High school dropout rate below	4%	3.7%
5.E: Maintain the High school graduation rate above (No data was reported because the CDE CA Dashboard did not report data for this outcome)	96%	N/D
6.A: Decrease the Suspension rate (CA Dashboard, Status) to (No data was reported because the CDE CA Dashboard did not report data for this outcome)	5.0%	N/D
6.B: Maintain the Expulsion rate at	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	70	74.1

Actions / Services

Planned Actions / Services	Budgeted Expenditures	Actual Expenditures
03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. (PD Plan)	<u>\$2,260</u> LCFF 5000 \$2,260	<u>\$3,643</u> Other State 5000 \$3,643
03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.	\$3,559 ASES 1000 \$27,736 ASES 2000 \$12,646 ASES 3000 \$1,553 ASES 4000 <u>\$8,145</u> ASES 5000 \$53,639	\$5,729 ASES 1000 \$28,225 ASES 2000 \$6,716 ASES 3000 \$0 ASES 4000 <u>\$9,402</u> ASES 5000 \$50,072

03.03: This action is no longer tracked as part of the LCAP.	\$0 -- --	<u>\$0</u> -- -- \$0
03.04: Completed in Yr 1.	\$0 -- --	<u>\$0</u> -- -- \$0
03.05: Completed in Yr 1.	\$0 -- --	<u>\$0</u> -- -- \$0
03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)	\$5,207 LCFF 4000 \$706 LCFF 5000 \$780 Lottery 5000 \$9,089 LCFF 2000 <u>\$1,159</u> LCFF 3000 \$16,941	\$2,884 LCFF 1000 \$780 LCFF 5000 \$732 Lottery 4000 \$4,084 LCFF 2000 <u>\$1,169</u> LCFF 3000 \$9,649

Goal Analysis

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

All actions listed in the 2019 LCAP were implemented.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations.
- 03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

Reasons for the difference in budgeted and actual expenditures are:

- 03.01: The district found that more PD and outside support time was needed to help develop the MTSS program. This accounts for the increase in spending 5000 object code spending.
- 03.06: Because of COVID and the cancellation of athletic events the district spent less money on athletics than was budgeted particularly on stipends and equipment.

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

Successes:

At the ES the academic (RTI) has been prioritized so far. The MTSS has a strong behavioral intervention system in place. ASES continues to attract and support more students each school year. Students receive targeted instruction, enrichment opportunities, including league athletics and field trips. Students are better prepared and progressing in their learning due to the effectiveness of the ASES program. The program supports over 30% of the K-8 students. The school connectedness rose from 44% to 70% for this group of students. Students who participate in sports report a higher connectedness with the school due to the sports programs. Most students participate in at least one sport throughout the school year. The district provides funding for athletic programs for three sports for both boys and girls. This year football and volleyball teams were funded.

Challenges:

With COVID-19 and its required changes, MTSS and PBIS were not implemented across HS and ES. We need a district-wide plan for PBIS. Lack of quality outdoor facilities limits participation and interest in baseball and softball.

Goal 4

Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State Priorities 3

Local Priorities _____

Annual Measurable Outcomes:

	Expected	Actual
3.A.1: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Item 24) above	80%	64.7%
3.B: # of unduplicated student parents participating in school programs	10	100%
3.C: # of exceptional needs students parents participating in school programs	10	100%

Actions / Services

Planned Actions / Services	Budgeted Expenditures	Actual Expenditures
04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. (PD Plan)	\$0 -- --	<u>\$0</u> -- -- \$0
04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)	\$0 LCFF 5000	<u>\$0</u> -- -- \$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.

All actions listed in the 2019 LCAP were implemented.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

Successes:

Parent conferences are offered at the ES for all students and at the HS for struggling students. A District Advisory Committee (20% parents) meets monthly to advise the district about parent concerns. A "Promotores" Committee was initiated to engage mothers of Hispanic students. The district offers an ESL class for parents that is taught by the superintendent. The ESL class parents report a greater connectedness with the district and as a result the participation of these parents has increased. These parents have been participating in more school activities as a result.

Challenges:

Parent conferences have high participation rates and parents report a greater connectedness and engagement with the district. However, the conferences are limited to 15 minutes, which often is an inadequate time in which to fully communicate with the parents concerning their child. There has been one class to assist parents with their children's academics. Additionally, it has been a challenge to find qualified instructors for the parenting classes.

Goal 5

Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State Priorities 1, 2, 7

Local Priorities _____

Annual Measurable Outcomes:

	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	83%
2.A: Increase the % implementation of CASS for all students to	100%	89%
2.B: Maintain the % implementation of SBE adopted ELD standards for all ELs at	100%	96%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%
7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	100%	100%

Actions / Services

Planned Actions / Services	Budgeted Expenditures	Actual Expenditures
05.01: Staff classrooms with teachers that are appropriately assigned and fully credentialed according to small district requirements in all subject areas, and appropriate to the students they are teaching. (8.75 FTE @ \$95,067 / FTE)	\$567,878 LCFF 1000	\$572,212 LCFF 1000
	\$261,075 LCFF 3000	<u>\$225,378</u> LCFF 2000
	\$2,400 Ag CTE 1000	\$797,590
	<u>\$483</u> Ag CTE 3000	
	\$831,836	
05.02: Staff additional classrooms with teachers that are appropriately assigned and fully credentialed according to small district requirements, to minimize combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (4.58 FTE @ \$95,067 / FTE)	\$302,972 LCFF, S&C 1000	\$318,122 LCFF, S&C 1000
	\$110,245 LCFF, S&C 3000	\$101,692 LCFF, S&C 3000
	\$17,795 Title I 1000	\$17,795 Title I 1000
	<u>\$4,562</u> Title I 3000	<u>\$6,043</u> Title I 3000
	\$435,574	\$443,652

<p>05.03: Staff all appropriate instructional support positions including the library/media technician. (2.63 FTE @ \$35,269 / FTE)</p>	<p>\$22,076 LCFF 2000 \$19,092 LCFF 3000 \$36,560 Title I 2000 <u>\$13,276</u> Title I 3000 \$91,004</p>	<p>\$25,524 LCFF 2000 \$5,251 LCFF 3000 \$36,667 Title I 2000 <u>\$12,183</u> Title I 3000 \$79,625</p>
<p>05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$62,782 / FTE)</p>	<p>\$282,522 LCFF 2000 <u>\$94,170</u> LCFF 3000 \$376,692</p>	<p>\$149,376 LCFF 2000 <u>\$70,226</u> LCFF 3000 \$219,602</p>
<p>05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$95,067 / FTE)</p>	<p>\$69,013 LCFF, S&C 1000 <u>\$26,054</u> LCFF, S&C 3000 \$95,067</p>	<p>\$59,317 LCFF, S&C 1000 <u>\$20,135</u> LCFF, S&C 3000 \$79,452</p>
<p>05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (2 FTE @ \$133,738 / FTE)</p>	<p>\$190,739 LCFF 1000 <u>\$76,738</u> LCFF 3000 \$267,477</p>	<p>\$201,802 LCFF 1000 <u>\$70,010</u> LCFF 3000 \$271,812</p>
<p>05.07: Staff all office support positions and account clerk. (3 FTE @ \$50,895 / FTE)</p>	<p>\$102,213 LCFF 2000 <u>\$50,472</u> LCFF 3000 \$152,685</p>	<p>\$110,234 LCFF 2000 <u>\$49,197</u> LCFF 3000 \$159,431</p>
<p>05.08: This action is no longer tracked as part of the LCAP.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>05.09: This action is no longer tracked as part of the LCAP.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>05.11: This action is no longer tracked as part of the LCAP.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>
<p>05.12: This action is no longer tracked as part of the LCAP.</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>

05.13: This action is no longer tracked as part of the LCAP.	\$0 -- --	<u>\$0</u> -- -- \$0
05.14: This action is no longer tracked as part of the LCAP.	\$0 -- --	<u>\$0</u> -- -- \$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.

All actions listed in the 2019 LCAP were implemented.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.

Reasons for the difference in budgeted and actual expenditures are:

- 05.04: To save money some staff openings were not filled which reduced the FTE count in the MOT department.
- 05.05: The budget for this position was based on the average FTE costs of a certificated staff member. The person who filled this position cost less than that amount.

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

Successes:

The superintendent/ high school principal is now a full-time position. The full-time presence of the principal on campus has increased the effectiveness of basic services especially discipline with 65% of parents saying that the administrators are helpful. All classrooms are staffed with appropriately assigned, fully credentialed teachers in all subject areas. All instructional support positions are appropriately staffed.. Eighty three percent of parents surveyed said the school's office staff is friendly and helpful. The ability of students to have a teacher that only teachers one grade level (not combo classes) has had a positive effect on student performance. Transportation is provided to students most of the time. Transportation provided results in higher attendance and student success. The program coordinator is highly effective in ensuring the assessment program and the RTI program instructor continues to support the most at-risk students in their academic growth. She is also very good at communicating with the teachers about the students.

Challenges:

Not enough support positions due to budget restraints. Two MOT positions were cut during the 2019-20 school year making it more difficult to keep facilities safe, clean and inviting. Due to lack of appropriate bus driver subs, transportation was not provided to ALL students. There is no direction for RTI or EL at the high school level.