

2019-20 LCAP Annual Update

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LEA Name

Orland Joint Unified School
District

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

Complete a copy of the following table for each of the local educational agency’s (LEA’s) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 1

Conditions of Learning:

Orland Unified School District is committed to providing all the essential services required for a high-quality instruction and education for the students of the Orland Community. This includes, but is not limited to, recruiting and retaining educators that are appropriately assigned and credentialed, providing current, standards- aligned instructional materials for students, and providing facilities that are safe and well maintained.

Orland Unified School District is committed to fully implementing the Common Core State Standards as adopted by the state of California. OUSD will deepen the implementation of the CCSS and state frameworks of core content areas, with a focused writing initiative across all content areas and grade levels K-12.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

19-20

100% of OUSD teachers and staff will be appropriately assigned determined by the Highly Qualified Teacher report produced each November.

Baseline

HQT Report in 19/20 indicates 97% of OUSD teachers and staff will be appropriately assigned and credentialed.

100% of OUSD teachers and staff were appropriately assigned as determined by the Highly Qualified Teacher report

Metric/Indicator

100% of OUSD students will have sufficient instructional materials.

Expected

Priority 1: Local Indicator/ Instructional materials

19-20

100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.

Baseline

100% of OUSD students have sufficient instructional materials.

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

19-20

OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.

Baseline

FITT report from 2016/17 completed by California School Inspections indicated the following rating for each site.

Mill Street; 88.73 FAIR

Fairview; 87.86 FAIR

C.K. Price; 94.33 GOOD

OHS; 92.38 GOOD

NVH; 94.61 GOOD

SFRC; 95.87 GOOD

Metric/Indicator

Priority 7: State Indicator/College/ Career Indicator (HS only)

19-20

Total CTE participants will increase from 409 to 417 as indicated in the 2018-19 CALPADS report.

Baseline

OUSD total CTE participants is 389 as indicated in 2016-17 CALPADS report.

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

19-20

Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite.

Educator Level I

Mill Street:3

Fairview: 3

C.K. Price:6

Actual

FITT report from 2018/19 completed by California School Inspections indicated the following rating for each site:

Mill Street; 90.4 GOOD

Fairview; 87.66 FAIR

C.K. Price; 93.36 GOOD

OHS; 93.72 GOOD

NVH; 94.42 GOOD

SFRC; 94.48 GOOD

Total CTE participants increased from 409 to 421 as indicated in the 2018-19 CALPADS report.

OUSD had multiple trainings for teachers and staff on Google Technology Suite in preparation for implementing Distance Learning. The district did not gather the data on Teachers' level of certification as of the date this annual update was completed. This will be done later as time allows.

Expected

OHS:6
Educator Level II
Mill Street:3
Fairview:3
C.K. Price:5
OHS:5

Baseline

Google Certified teachers; site and number
Educator Level I:
C.K. Price; 3 teachers
OHS; 3 teachers
Educator Level II;
C. K. Price;1
OHS; 1

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

19-20

88% of teachers will participate in Optional Staff Development Days (UP Days), focused on High Quality Instruction and Common Core State Standards in Language Arts/English Language Development, Mathematics, and Science.

Baseline

Attendance sheets from UP Days indicates 65% of teachers TK-12 participated in professional development focused on Common Core.

Metric/Indicator

Priority 7: Local Metric/A broad course of study

19-20

100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups

Baseline

100% of students have access to a broad course of study as described by EdCode 51220 and per board policy for all students by subgroups

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

Actual

96% of teachers participated in Optional Staff Development (UP Days). Note: focus of these days changed to accommodate teacher's requests for training on Distance Learning instruction and tools.

100% of students will enroll in a board course of study.

100% of students had access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability.

Expected

19-20

100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.

Baseline

100% of students have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully fund and assign High Qualified Teachers throughout the district.	Fully funded and assign High Qualified Teachers throughout the district.	HQ Teachers 1000-1999: Certificated Personnel Salaries LCFF 3,458,468	HQ Teachers 1000-1999: Certificated Personnel Salaries LCFF 3,433,751
Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.	Explored and implemented recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.	HQ Teachers 3000-3999: Employee Benefits LCFF 1,591,266	HQ Teachers 3000-3999: Employee Benefits LCFF 1,577,320
Implement retention strategies to ensure consistent staffing year over year.	Continued to implement retention strategies to ensure consistent staffing year over year.	Title I Title III/Title VI/ SpEd 1000-1999: Certificated Personnel Salaries Other 996,399	Title I/Title III/Title VI/SPED HQ Teachers 1000-1999: Certificated Personnel Salaries Other 990,524
Fully fund and assign NCLB compliant support staff through transition period to Every Student Succeeds Act.	Fully funded and assigned NCLB compliant support staff through transition period to Every Student Succeeds Act.	Title I/Title III/Title VI/SpEd 3000-3999: Employee Benefits Other 501,693	Title I/Title III/Title VI/SPED HQ Teachers 3000-3999: Employee Benefits Other 492,826
Maintain SPED certificated and classidied staffing to meet the current need as determined by enrollment.	Maintained SPED certificated and classified staffing to meet the current need as determined by enrollment.	HQ Teachers 1000-1999: Certificated Personnel Salaries Supplemental 631,154	HQ Teachers 1000-1999: Certificated Personnel Salaries Supplemental 624,674

Maintian certificated and classified postions that support English Learners

Maintained certificated and classified postions that support English Learners

HQ Teachers 3000-3999: Employee Benefits Supplemental 309,801

HQ Teachers 1000-1999: Certificated Personnel Salaries Concentration 706,913

HQ Teachers 3000-3999: Employee Benefits Concentration 337,753

Instructional Support 2000-2999: Classified Personnel Salaries Supplemental 985,869

Instructional Support 3000-3999: Employee Benefits Supplemental 751,829

HQ Teachers 3000-3999: Employee Benefits Supplemental 304,877

HQ Teachers 1000-1999: Certificated Personnel Salaries Concentration 682,917

HQ Teachers 3000-3999: Employee Benefits Concentration 325,320

Instructional Support 2000-2999: Classified Personnel Salaries Supplemental 978,393

Instructional Support 3000-3999: Employee Benefits Supplemental 730,256

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide all materials and supplies needed for instruction.</p> <p>Implementation of Common Core Standards aligned curriculum; 1. Year Four; Social Studies for 6-8; Teacher's Curriculum Institute 2. Year Four; Language Arts Intervention for 6-8; Read 180 3. Year Four; Mathematics Intervention for 6-8; Edgenuity 4. Year Four; Spanish/World Language for 6-12; 5. Year Three; English Language Arts for K-5; Benchmark 6. Year Three; English Language Arst for K-1 Two Way Immersion; Benchmark in Spanish.</p>	<p>Provided all materials and supplies needed for instruction.</p> <p>Continued implementation of Common Core Standards aligned curriculum.</p> <p>Utilized curriculum vendor consultants or on site exemplars for continued professional development in adopted curriculum.</p> <p>Utilized teachers who participated in the Trainer of Teachers for Benchmark to continue supporting grade level peers.</p>	<p>Student instructional materials/devices 4000-4999: Books And Supplies Supplemental 354,009</p> <p>Instructional materials/devices 4000-4999: Books And Supplies Concentration 127,540</p> <p>Instr materials RS 1100-6999 4000-4999: Books And Supplies Other 368,050</p> <p>Curriculum Training 5000-5999: Services And Other Operating Expenditures Supplemental 1,320</p>	<p>Student instructional materials/devices 4000-4999: Books And Supplies Supplemental 248,163</p> <p>Instructional materials/devices 4000-4999: Books And Supplies Concentration 137,101</p> <p>Instructional materials RS 1100-6999 4000-4999: Books And Supplies Other 221,139</p> <p>Curriculum Training 5000-5999: Services And Other Operating Expenditures Supplemental 1,320</p>

7. Year Four; Mathematics for K-5; Go! Math
 8. Year Five; Mathematics for 6-10; College Preparatory Mathematics

Utilize curriculum vendor consultants or on site exemplars for continued professional development in adopted curriculum.

Year Two; utilize 3 or more teachers who participated in the Trainer of Teachers for Benchmark to begin supporting grade level peers.

Maintain and update mobile labs to maintain the 1:1 goal of student to device access in classroom instruction.

Year Two; 1 FTE vacancy created in the 2017/18 was filled with a certificated teacher in the 2018/19 school year. Position will support the progression of Technology in the classroom (Tk-12).

Establish a baseline average for the number of instructional minutes that are enhanced with Technology (Goal 1, 4).

Exceeded 1:1 goal of student to device access in classroom instruction because of the switch to distance learning necessitated by the pandemic.

1 FTE vacancy created in the 2017/18 SY was filled with a certificated teacher in the 2018/19 school year. Position continues to support the progression of Technology in the classroom (Tk-12), and was integral to success of Distance Learning during the pandemic.

OUSD was unable to establish a baseline for instruction minutes enhanced by technology because of the interruption to normal services experienced when COVID outbreak began.

Action 3

Planned
 Actions/Services

Actual
 Actions/Services

Budgeted
 Expenditures

Estimated Actual
 Expenditures

<p>Fund and fill all classified vacancies for the MOT department. Continue efforts in the upkeep of facilities for the safety of students.</p>	<p>Funded and filled all classified vacancies for the MOT department. Continued efforts in the upkeep of facilities for the safety of students.</p>	<p>RMA: Maintenance 2000-2999: Classified Personnel Salaries Base 186,482</p>	<p>RMA: Maintenance 2000-2999: Classified Personnel Salaries Base 190,482</p>
<p>Outline facility needs throughout the District. Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses.</p>	<p>Outlined facility needs throughout the District by initiating efforts to create a Facilities Master Plan. Leveraged one-time funds along with un-restricted sources to maintain and improve existing campuses.</p>	<p>RMA: Maintenance 3000-3999: Employee Benefits Base 109,730</p>	<p>RMA: Maintenance 3000-3999: Employee Benefits Base 109,845</p>
<p>Expand digital security system (external cameras and digital storage) at Mill Street. Maintain cameras at other sites in the District.</p>	<p>Expanded digital security system (external cameras and digital storage) at Mill Street. Maintain cameras at other sites in the District.</p>	<p>RMA: Facility Upkeep 4000-4999: Books And Supplies Base 29,950</p>	<p>RMA: Facility Upkeep 4000-4999: Books And Supplies Base 34,779</p>
<p>Upgrade and maintain internal and external communication systems to ensure immediate communication with families and ensure school safety on each campus.</p>	<p>Upgraded and maintained internal and external communication systems to ensure immediate communication with families and ensure school safety on each campus.</p>	<p>RMA: Building upkeep 5000-5999: Services And Other Operating Expenditures Base 133,400</p>	<p>RMA: Building Upkeep 5000-5999: Services And Other Operating Expenditures Base 164,738</p>
<p>Consultants will be utilized to monitor the effectiveness of Energy Efficient measures, progress on facility projects, and funding for upcoming facility projects.</p>	<p>Consultants were utilized to monitor the effectiveness of Energy Efficient measures, progress on facility projects, and funding for upcoming facility projects.</p>	<p>Loan Payment on HVAC/Energy Projects: Supplemental 7000-7439: Other Outgo Supplemental 341,405</p>	<p>Loan Payment on HVAC/Energy Projects: Supplemental 7000-7439: Other Outgo Supplemental 341,405</p>
		<p>RMA: District Wide Facility Projects/MS Roof Project 6000-6999: Capital Outlay Base 174,000</p>	<p>RMA: District Wide Facility Projects/MS Roof Project 6000-6999: Capital Outlay Base 174,128</p>
		<p>Loan Payment on HVAC/Energy Projects: Developer Fees 7000-7439: Other Outgo Other 61,349</p>	<p>Loan Payment on HVAC/Energy Projects: Developer Fees 7000-7439: Other Outgo Other 61,349</p>
		<p>General Fund: Maintenance Supplies: Building Upkeep 4000-4999: Books And Supplies Supplemental 76,350</p>	<p>General Fund: Maintenance Supplies: Building Upkeep 4000-4999: Books And Supplies Supplemental 150,610</p>
		<p>General Fund: Maintenance Repairs: Building Upkeep 5000-5999: Services And Other Operating Expenditures Supplemental 78,479</p>	<p>General Fund: Maintenance Repairs: Building Upkeep 5000-5999: Services And Other Operating Expenditures Supplemental 94,373</p>
		<p>General Fund: Maintenance & Custodian Salaries 2000-2999: Classified Personnel Salaries Base 598,341</p>	<p>General Fund: Maintenance & Custodian Salaries 2000-2999: Classified Personnel Salaries Base 622,233</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Observation of practices to establish a baseline for the implementation of Common Core Standards in Language Arts/English Language Development, Mathematics, and Science.</p> <p>The team (OUSD Leadership and DSLT) will collaborate and analyze the level of implementation and CAASPP data in the areas of Language Arts/English Language Development and Mathematics.</p> <p>OUSD Leadership, in partnership with DSLT membership, will identify strategies to improve student achievement in the identified areas.</p> <p>Anticipated implementation growth is 5% over the baseline (Goal1, 10).</p> <p>The goal is to increase scores in the areas of Language Arts and Mathematics on the Spring 2019 CAASPP administration by 2% over the previous year.</p> <p>DSLT will convene monthly to strengthen knowledge of High Quality Instructional practices, Authentic Literacy as it pertains to Language Arts, Next Generation Science Standards, and Mathematics.</p>	<p>Actions and services in this area were begun, but not completed because of the interruption to normal services caused by the critical need to implement Distance Learning across the district in response to the Stay - at - Home order from the Governor.</p>	<p>Instr Prof Development 5000-5999: Services And Other Operating Expenditures Supplemental 35,900</p> <p>Subs/Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental 62,000</p> <p>Subs/Xtra Duty 3000-3999: Employee Benefits Supplemental 14,198</p>	<p>Instructional Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental 35,200</p> <p>Subs/Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental 77,324</p> <p>Subs/Extra Duty 3000-3999: Employee Benefits Supplemental 17,746</p>

Based on implementation data, DSLT may appoint sub-committees to respond to emerging instructional or professional development needs.

OUSD Technology Committee will convene monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).

The Exploratory Writing Committee will continue to design, create and update the K-12 writing plan supported by external consultants and administration.

Implement a Spring District Wide Writing Assessment, will utilize the 2017/18 and 2018/19 data as a comparison to assess growth and adjust instructional outline by site as needed based on local data..

OUSD will host four district-lead "Banking Days" focused on topics identified in collaboration with DSLT and Administration. Professional development will be supported with external trainers and OUSD staff.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall actions and services were begun with fidelity to the plan but interrupted and mostly halted by implementation of Distance Learning in response to the COVID pandemic.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall effectiveness of actions and services was impossible because of the interruption of normal services brought about by the COVID pandemic..

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference between budgeted expenditures and estimated actual expenditures was for student instructional materials and curriculum. The district postponed the purchase of science materials until the subsequent year.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

It is difficult at this time to assess how the data will apply to OUSD operations when the COVID pandemic passes.

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

Complete a copy of the following table for each of the local educational agency’s (LEA’s) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 2

Student Outcomes

Orland Unified School District is committed to providing all students with access to a broad course of study that includes all of the subject areas K-12.

Orland Unified School District is committed to incremental increase in student achievement for all students, including statistically significant subgroups, as measured by multiple metrics including state and local measurements.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 8: State Indicator/College/Career Indicator (HS only)

19-20

1. Introductory enrollment in CTE courses will increase from 409 to 417 students.
2. Intermediate enrollment in CTE courses will increase from 80 to 82 students.
3. CTE completion will increase from 42 students to 44.

Actual

1. Introductory enrollment in CTE courses increased from 409 to 423 students.
 2. Intermediate enrollment in CTE courses increased from 80 to 122 students.
 3. CTE completion increased from 42 students to 53
- All data from the 19/20 SY.

Expected

Baseline

1. 389 students enrolled in Introductory CTE courses at OHS.
2. 76 students enrolled in Intermediate CTE courses at OHS.
3. 38 students completed a CTE pathway.

Metric/Indicator

Priority 4: College and Career Ready/A-G course completion

19-20

OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.

Baseline

23% of students have met the UC/CSU A-G requirements.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

19-20

OUSD will increase the number of students passing an Advanced Placement course by 2% as indicated on the AP End of Year Summary.

Baseline

31% of students passed an Advanced Placement examination with a 3 or higher based on the AP End of Year Summary.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

19-20

Mathematics will increase from 16.8% to 18.8% in 2019, for all students, who met or exceed the standard.

Baseline

Math; 144 students met or exceeded the standard, 12.8%. This is a decrease of 1.2% from the previous year, 14% .

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

19-20

English Language Arts will increase from 34.5% to 36.5% in 2019 for all students, who met or exceed the standards.

Baseline

Actual

39 OUSD graduates met UC/CSU A-G requirements in the 19/20 school year. That is 21.4%.

in 2018/19 166 students were enrolled in AP courses at OHS. Of those, 38% passed the exam with a 3 or higher.

In 2019, 18.49% of students met or exceeded standards in Math.

In 2019, 36.41% of students met or exceeded standards in ELA.

Expected

2016 CASSP results for 100% of students; Language Arts; 341 students met or exceeded the standard, 30.5%. This is an increase of 3.4% from the previous year, 27%.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

19-20

OUSD will show a 5 point increase in ELA from 18 to 23 points above Level 3, and a 5 point change in Math from 66.5 to 61.5 points below Level 3.

Baseline

As reported by the 2016-17 California Dashboard, OUSD shows 11th graders in ELA 8 points above Level 3 and 76.4 points below level 3 in Math.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

19-20

The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.

Baseline

57% of EL students scored at Levels 4 and 5 on the CELDT.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

19-20

Reclassified English Learners will show a 3 point increase form 45 to 42 below Level 3 as reported on the California Dashboard.

Baseline

As reported by the 2016-17 California Dashboard, Reclassified English Learners score 51 points below Level 3.

Actual

OHS showed a -7.5 point change in ELA from 25.6 to 18.1 points above Level 3, and a -6.4 point change in Math from -69.4 to -79.8 points below Level 3. (Note to reader: The numbers on the CA school dashboard do not match the numbers on the OUSD LCAP. There was apparently a data entry error in this section.)

CELDT is no longer used to measure EL progress. On the new ELPAC assessments; 50.3% of students advanced one level, 31.8% maintained their previous level, and 17.7% decreased one level on the assessment. This data is not comparative to the CELDT data as the ratings and benchmarks have changed.

This data is not comparative to the CELDT data as the ratings and benchmarks have changed.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.	Strengthened existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.	CTEIG RS 6387 5000-5999: Services And Other Operating Expenditures Other 45,000	CTEIG RS 6387 5000-5999: Services And Other Operating Expenditures Other 4,113
Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment opportunities between the sites to increase student access and participation in CTE pathways	Collaborated between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment opportunities between the sites to increase student access and participation in CTE pathways	CTEIG RS 6387 4000-4999: Books And Supplies Other 150,000	CTEIG RS 6387 4000-4999: Books And Supplies Other 21,800
		CTEIG RS 6387 6000-6999: Capital Outlay Other 100,000	CTEIG RS 6387 6000-6999: Capital Outlay Other 151,207

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strengthen existing elective options at CK Price by creating course guides and align student outcomes with 21st Century Skills (critical thinking, collaboration, creativity and communication). Increase enrollment in current offerings each year, as determined by previous years enrollment. Band Choir Musical Theater Spanish World Cultures Sports and You (Fitness) Leadership Yearbook	Strengthened existing elective options at CK Price by creating course guides and align student outcomes with 21st Century Skills (critical thinking, collaboration, creativity and communication). Increased enrollment in current offerings each year, as determined by previous years enrollment. Band Choir Musical Theater Spanish World Cultures Sports and You (Fitness) Leadership Yearbook	HQ Teachers (Accounted for in Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental 436,323	HQ Teachers (Accounted for in Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental 429,710
		HQ Teachers (Accounted for in Goal 1) 3000-3999: Employee Benefits Supplemental 213,402	HQ Teachers (Accounted for in Goal 1) 3000-3999: Employee Benefits Supplemental 209,204
		HQ Teachers (Accounted for in Goal 1) 1000-1999: Certificated Personnel Salaries Concentration 594,321	HQ Teachers (Accounted for in Goal 1) 1000-1999: Certificated Personnel Salaries Concentration 570,191
		HQ Teachers (Accounted for in Goal 1) 3000-3999: Employee Benefits Concentration 277,643	HQ Teachers (Accounted for in Goal 1) 3000-3999: Employee Benefits Concentration 265,980

Year Four Spanish Language as a CK elective to align with OHS scope and sequence for World Languages and rigorous performance standards as measured by Seal of Bi-Literacy at 12th Grade.

Increase number of students enrolled in elective course/s each year, as determined by enrollment from the previous year.

Year Four Spanish Language as a CK elective aligns with OHS scope and sequence for World Languages and rigorous performance standards as measured by Seal of Bi-Literacy at 12th Grade.

Increased number of students enrolled in elective course/s each year, as determined by enrollment from the previous year.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year Three of Adoption for new English Language Arts Curriculum; Benchmark. The program has integrated English Language Development component.	Year Three of Adoption for new English Language Arts Curriculum; Benchmark. The program has integrated English Language Development component.	Dual Immersion Teachers 1000-1999: Certificated Personnel Salaries LCFF 218,213	Dual Immersion Teachers 1000-1999: Certificated Personnel Salaries LCFF 194,964
In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.	In partnership with regional county office support and external consultants, professional development and leadership capacity was scheduled throughout the school year.	Dual Immersion Teachers 3000-3999: Employee Benefits LCFF 102,354	Dual Immersion Teachers 3000-3999: Employee Benefits LCFF 95,673
Year Four of full-day Transitional Kinder and Kinder program for all OUSD students enrolled at Mill Street. Impact on students who are emerging readers in the beginning of 1st grades as determined by local measures.	Year Four of full-day Transitional Kinder and Kinder program for all OUSD students enrolled at Mill Street. Impact on students who are emerging readers in the beginning of 1st grades not quantified at this point.	Dual Immersion Teachers 1000-1999: Certificated Personnel Salaries Supplemental 194,831	Dual Immersion Teachers 1000-1999: Certificated Personnel Salaries LCFF 194,964
	Enrollment was at full capacity.	Dual Immersion Teachers 3000-3999: Employee Benefits Supplemental 96,401	Dual Immersion Teachers 3000-3999: Employee Benefits Supplemental 95,673
		Dual Immersion Teachers 1000-1999: Certificated Personnel Salaries Concentration 112,593	Dual Immersion Teachers 1000-1999: Certificated Personnel Salaries Concentration 112,726
		Dual Immersion Teachers 3000-3999: Employee Benefits Concentration 60,111	Dual Immersion Teachers 3000-3999: Employee Benefits Concentration 59,341

Increase of 2% over the previous year.

Kinder Camp (Year Four) summer program to support incoming Kinder student and their families to prepare for the transition into the school environment.

Anticipated attendance for 2019/20 is 5% greater than the previous year's average daily attendance. Kinder Camp will be held prior to the start of the 2019/20 school year, four days per week for 3.5 hours per day for a total of 16 days.

Year Three of Dual Immersion program will have the following classrooms;
 1 TK
 2K
 2 1st grade
 2 2nd grade
 1 3rd grade

Kinder Camp summer program to support incoming Kinder student and their families to prepare for the transition into the school environment was held in a modified form because of the pandemic.

Kinder Camp was held prior to the start of the 2019/20 school year, four days per week for 3.5 hours per day for a total of 16 days.

Year Three of Dual Immersion program had the following classrooms;
 1 TK
 2K
 2 1st grade
 2 2nd grade
 1 3rd grade

Kinder Camp 1000-1999: Certificated Personnel Salaries Title I 20,350

Kinder Camp 2000-2999: Classified Personnel Salaries Title I 5,970

Kinder Camp 3000-3999: Employee Benefits Title I 6,455

Kinder Camp 4000-4999: Books And Supplies Title I 4,400

Kinder Camp 1000-1999: Certificated Personnel Salaries Title I 10,237

Kinder Camp 2000-2999: Classified Personnel Salaries Title I 4,294

Kinder Camp 3000-3999: Employee Benefits Title I 3,640

Kinder Camp 4000-4999: Books And Supplies Title I 139

Action 4

Planned Actions/Services

Develop and expand Reading and Math interventions at CK Price. Addition of 1 FTE in 2017/18 to support academic achievement.

Read 180

Actual Actions/Services

Developed and expanded Reading and Math interventions at CK Price.

Read 180
 Number of students enrolled is 5% less than the previous year.

Budgeted Expenditures

6th grade math 1000-1999: Certificated Personnel Salaries Supplemental 61,981

6th grade math 3000-3999: Employee Benefits Supplemental 25,833

Estimated Actual Expenditures

6th grade math 1000-1999: Certificated Personnel Salaries Supplemental 78,739

6th grade math 3000-3999: Employee Benefits Supplemental 62,852

Number of students enrolled is 5% less than the previous year.

Math Intervention
Number of students enrolled is 5% less than the previous year.

In partnership with external consultants, and local data strengthen implementation of intervention programs and monitor for effectiveness.

Math Intervention
Number of students enrolled remained at the previous year.

In partnership with external consultants, and local data strengthened implementation of intervention programs and was monitored for effectiveness.

Read 180 Hosting online RS
6300 5800:
Professional/Consulting Services
And Operating Expenditures
Other 10,686

Data measurement programs
5800: Professional/Consulting
Services And Operating
Expenditures Supplemental
64,100

Read 180 Hosting online 5800:
Professional/Consulting Services
And Operating Expenditures
Other 11,637

Data measurement programs
5800: Professional/Consulting
Services And Operating
Expenditures Supplemental
64,100

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall actions and services were begun with fidelity to the plan but interrupted and mostly halted by implementation of Distance Learning in response to the COVID pandemic.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall effectiveness of actions and services was impossible because of the interruption of normal services brought about by the COVID pandemic.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The variance between supplies and capital outlay in the CTEIG program was due to more need being in capital outlay than general supplies. Any CTEIG carryover from 2019-20 will be spent in 2020-21 for CTE purposes.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

It is difficult at this time to assess how the data will apply to OUSD operations when the COVID pandemic passes.

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

Complete a copy of the following table for each of the local educational agency’s (LEA’s) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 3

Engagement:

Orland Unified School District is committed to involving parents in the educational process. The district will seek parent input and foster and cultivate meaningful parent engagement and parent supports to advance their child's education.

Orland Unified School District is committed to all areas of student success, including student social emotional well-being. OUSD will provide a safe school climate that promotes attendance and participation and connects students to their school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

19-20

1. Student attendance rates will increase from 96.2% to 97%

Baseline

1. Student attendance rate for the District as of March 2017 is 97.25%

School attendance for the 19/20 was 96.0%.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

19-20

Chronic absenteeism district-wide will be reduced from 3.1% to 2.6%

Baseline

Chronic Absenteeism was not measured due to the pandemic and a "Hold Harmless" directive from CDE which did not allow OUSD to collect data on student attendance during Distance Learning.

Expected

Chronic absenteeism rate for the District increased from 3.61% in 2015/16 to 4.1% in 2016/17.

Metric/Indicator

Priority 5: Local Metric/Student Engagement/High school dropout rate

19-20

Decrease High school dropout rates from 4% to 3%.

Baseline

High School drop out rate for the District in 2014/15 was 9%, in 2015/16 it was 6%. This is a decrease of 3% over the previous year.

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

19-20

Expulsion rates district wide will be maintained at 0%.

Baseline

Expulsion rate for the District is 0% for 2016/2017.

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

19-20

Suspensions district-wide will decrease from 125 suspensions to 100 suspensions.

Baseline

Suspensions received throughout the district are 90 for 2015/16 and 170 for 2016/17. This is an increase from the previous year of 80 suspensions.

Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

19-20

Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school on the California Health Kids Survey, by 4%

Baseline

Establish baseline data for Health Kids Survey. The percentage of students that indicate that they "agree or strongly agree" that they feel safe at their school will be used as a baseline for following years.

Actual

Data for 18/19 dropout rates not currently available.

There were no expulsions reported by OUSD in the 18/19 SY (last year expulsion data available.)

90 students were suspended during the 19/20 School year.

The percentage of Grade 7,9,11 students who "agree or strongly agree" that they feel safe at their school on the California Health Kids Survey, increase by an average of 2.3% from the 17/18 survey administration.

Expected

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

19-20

Increase parent engagement opportunities based on the outcome of the Fall administration of the locally designed parent survey.

Baseline

Establish baseline data from a locally-designed parent engagement survey.

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

19-20

OUSD will maintain a 0% dropout rate at the middle school as indicated by the CALPADS report.

Baseline

OUSD has a 0% dropout rate at the middle school as indicated by the 2016-17 CALPADS report.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

19-20

OUSD will offer 64 parent engagement opportunities throughout the year.

OUSD will increase registered parent volunteers from 275 to 280.

Baseline

OUSD offered 58 parent engagement opportunities throughout the year.

OUSD had 263 registered parent volunteers.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

19-20

OUSD will offer four parent workshops targeting families with children with disabilities with 40 participants.

Baseline

OUSD offered three parent workshops targeting families with children with disabilities with 28 participants.

Actual

Increased parent engagement activities were interrupted by the Stay-at-Home order.

OUSD had 0 Middle School Dropouts

The number of parent engagement opportunities did not reach the goal because of the order to close schools due to the COVID pandemic.

OUSD offered two workshops for families with children with disabilities prior to the pandemic and transition to Distance Learning.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revision and implementation of parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.	Implemented revision of parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.	Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Title I 20,000	Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Title I 54,105
Parent Leaders meet weekly at Student Services/Family Resource Center for Parent Coffee. This time is utilized to strategize and plan for training/s, workshops, classes and events that are relevant to the community. Each year this information will be used as the foundation for the Center's Outreach Efforts.	Parent Leaders met weekly at Student Services/Family Resource Center for Parent Coffee. This time was utilized to strategize and plan for training/s, workshops, classes and events that are relevant to the community. Each year this information will be used as the foundation for the Center's Outreach Efforts.	District Social Worker Classified Mgr 2000-2999: Classified Personnel Salaries Concentration 83,116	District Social Worker Classified Mgr 2000-2999: Classified Personnel Salaries Concentration 83,116
The goal is to increase the level of input from the community through the use of the parent survey and feedback from events/trainings/workshops.	The goal is to increase the level of input from the community through the use of the parent survey and feedback from events/trainings/workshops.	District Social Worker Classified Mgr 3000-3999: Employee Benefits Concentration 44,956	District Social Worker Classified Mgr 3000-3999: Employee Benefits Concentration 43,852
Increase participation in events as measured by actual attendance at events. Increase attendance and participation by 5% over previous years average.	Increased participation in events as measured by actual attendance at events.	SFRC 4000-4999: Books And Supplies Supplemental 5,000	SFRC 4000-4999: Books And Supplies Supplemental 5,891
Partnership with CSU Chico BSW/MSW department for School Social Work placement to support youth and parent engagement	Partnership with CSU Chico BSW/MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage		

plan. Support stipends, mileage and training for MSW/BSW interns and internal staff.

a. Continue partnership to include two or more BSW interns each year.

b. Continue partnership to include two or more MSW Year One and Two candidates each year..

Hold monthly Community Collaborative (August-April) at the OHS Career Center to further communication and collaboration between local agencies, community based organizations and community leaders to implement programs and projects that respond to parent and student needs on sites.

Increase and strengthen partnerships each year, four relationships established in 2018/19.

Increase to five partnerships in the 2019/20 school year.

and training for MSW/BSW interns and internal staff.

a. Continue partnership to include two or more BSW interns each year.

b. Continue partnership to include two or more MSW Year One and Two candidates each year.

Held monthly Community Collaborative (August-April) at the OHS Career Center to further communication and collaboration between local agencies, community based organizations and community leaders to implement programs and projects that respond to parent and student needs on sites.

Increased and strengthened partnerships each year, four relationships established in 2018/19.

Increase to five partnerships in the 2019/20 school year.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued implementation of the "We Care" referral form district-wide to coordinate student supports and connect students and families with internal and external services through the Student and Family Resource Center.	Continued implementation of the "We Care" referral form district-wide to coordinate student supports and connect students and families with internal and external services through the Student and Family Resource Center.	SFRC Support 2000-2999: Classified Personnel Salaries Concentration 49,400	SFRC Support 2000-2999: Classified Personnel Salaries Concentration 44,970
District Student Services/Family Resource support staff will case-manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.	District Student Services/Family Resource support staff will case-manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.	SFRC Support 3000-3999: Employee Benefits Concentration 33,797	SFRC Support 3000-3999: Employee Benefits Concentration 27,888
The District will monitor the identified needs through the referral process. Examination of this data will allow for the District to plan for the next level of service.	The District will monitor the identified needs through the referral process. Examination of this data will allow for the District to plan for the next level of service.	SFRC support 5000-5999: Services And Other Operating Expenditures Supplemental 7,410	SFRC Support 5000-5999: Services And Other Operating Expenditures Supplemental 6,428

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in Transitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.	The Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in Transitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.	Kinder FACTTS Extra Duty 1000-1999: Certificated Personnel Salaries Title I 450	Kinder FACTTS Extra Duty 1000-1999: Certificated Personnel Salaries Title I 0
		Child Care/Para Pro Extra Duty 2000-2999: Classified Personnel Salaries Title I 1,500	Child Care/Para Pro Extra Duty 2000-2999: Classified Personnel Salaries Title I 0
		Kinder FACTTS 3000-3999: Employee Benefits Title I 554	Kinder FACTTS 3000-3999: Employee Benefits Title I 0

In the 2019/20 (Year Four) the goal is to increase attendance each year by 5% over the previous year.

In the 2019/20 (Year Four) could not be attended due to the Governor's stay-at-home order causing school closures. No payroll costs were incurred for the program.

Kinder FACTTS 4000-4999:
Books And Supplies Title I 3,500

Kinder FACTTS 4000-4999:
Books And Supplies Title I 1,586

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall actions and services were begun with fidelity to the plan but interrupted and mostly halted by implementation of Distance Learning in response to the COVID pandemic.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall effectiveness of actions and services was impossible because of the interruption of normal services brought about by the COVID pandemic.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Kinder FACTTS program could not be completed due to the Governor's stay-at-home order causing a school closure in March.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

It is difficult at this time to assess how the data will apply to OUSD operations when the COVID pandemic passes.

Instructions:

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

2019-20 LCAP Annual Update Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	15,941,031.40	15,731,813.00
Base	1,098,636.40	1,296,205.00
Concentration	2,428,143.00	2,353,402.00
LCFF	5,370,301.00	5,496,672.00
Other	2,233,177.00	1,954,595.00
Supplemental	4,747,595.00	4,556,938.00
Title I	63,179.00	74,001.00

* 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	15,941,031.40	15,731,813.00
1000-1999: Certificated Personnel Salaries	7,493,996.00	7,400,721.00
2000-2999: Classified Personnel Salaries	1,910,678.00	1,923,488.00
3000-3999: Employee Benefits	4,477,776.00	4,422,293.00
4000-4999: Books And Supplies	1,118,799.00	821,208.00
5000-5999: Services And Other Operating Expenditures	168,242.40	306,172.00
5800: Professional/Consulting Services And Operating Expenditures	94,786.00	129,842.00
6000-6999: Capital Outlay	274,000.00	325,335.00
7000-7439: Other Outgo	402,754.00	402,754.00

* 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	15,941,031.40	15,731,813.00
1000-1999: Certificated Personnel Salaries	Concentration	1,413,827.00	1,365,834.00
1000-1999: Certificated Personnel Salaries	LCFF	3,676,681.00	3,823,679.00
1000-1999: Certificated Personnel Salaries	Other	996,399.00	990,524.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,386,289.00	1,210,447.00
1000-1999: Certificated Personnel Salaries	Title I	20,800.00	10,237.00
2000-2999: Classified Personnel Salaries	Base	784,823.00	812,715.00
2000-2999: Classified Personnel Salaries	Concentration	132,516.00	128,086.00
2000-2999: Classified Personnel Salaries	Supplemental	985,869.00	978,393.00
2000-2999: Classified Personnel Salaries	Title I	7,470.00	4,294.00
3000-3999: Employee Benefits	Base	109,730.00	109,845.00
3000-3999: Employee Benefits	Concentration	754,260.00	722,381.00
3000-3999: Employee Benefits	LCFF	1,693,620.00	1,672,993.00
3000-3999: Employee Benefits	Other	501,693.00	492,826.00
3000-3999: Employee Benefits	Supplemental	1,411,464.00	1,420,608.00
3000-3999: Employee Benefits	Title I	7,009.00	3,640.00
4000-4999: Books And Supplies	Base	29,950.00	34,779.00
4000-4999: Books And Supplies	Concentration	127,540.00	137,101.00
4000-4999: Books And Supplies	Other	518,050.00	242,939.00
4000-4999: Books And Supplies	Supplemental	435,359.00	404,664.00
4000-4999: Books And Supplies	Title I	7,900.00	1,725.00
5000-5999: Services And Other Operating Expenditures	Base	133.40	164,738.00
5000-5999: Services And Other Operating Expenditures	Other	45,000.00	4,113.00
5000-5999: Services And Other Operating Expenditures	Supplemental	123,109.00	137,321.00
5800: Professional/Consulting Services And Operating Expenditures	Other	10,686.00	11,637.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	64,100.00	64,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	20,000.00	54,105.00
6000-6999: Capital Outlay	Base	174,000.00	174,128.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
6000-6999: Capital Outlay	Other	100,000.00	151,207.00
7000-7439: Other Outgo	Other	61,349.00	61,349.00
7000-7439: Other Outgo	Supplemental	341,405.00	341,405.00

* 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	12,890,381.40	12,822,793.00
Goal 2	2,800,967.00	2,641,184.00
Goal 3	249,683.00	267,836.00

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