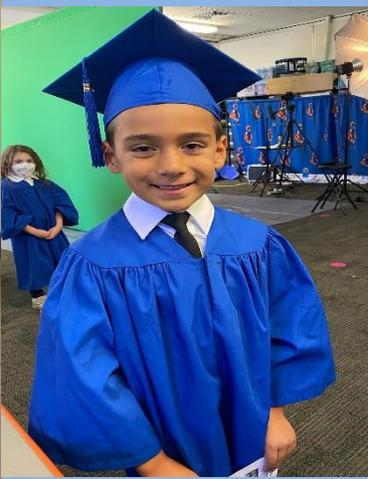


Local Control and Accountability Plan



2021-2024 (Year 2)





LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orange Unified School District (OUSD)

CDS Code: 30-66621-0000000

School Year: 2022-23

LEA contact information:

Dr. Gunn Marie Hansen

Superintendent

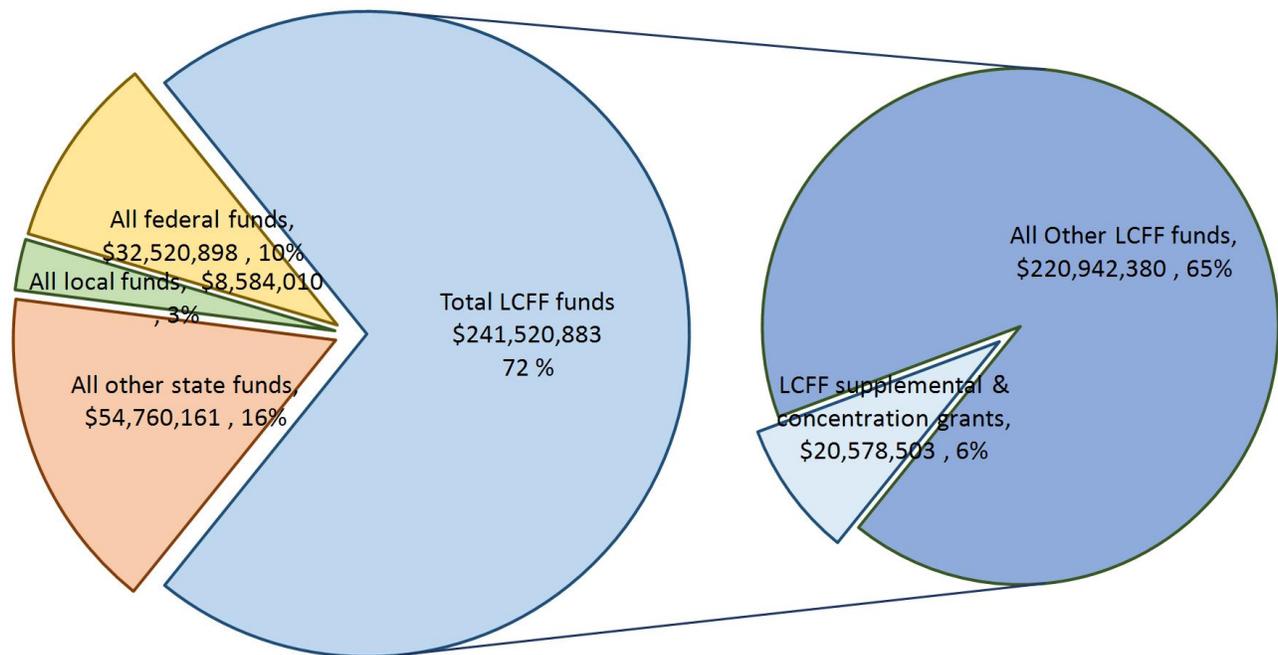
superintendent@orangeusd.org

(714) 628-4487

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 2022-23 School Year

Projected Revenue by Fund Source

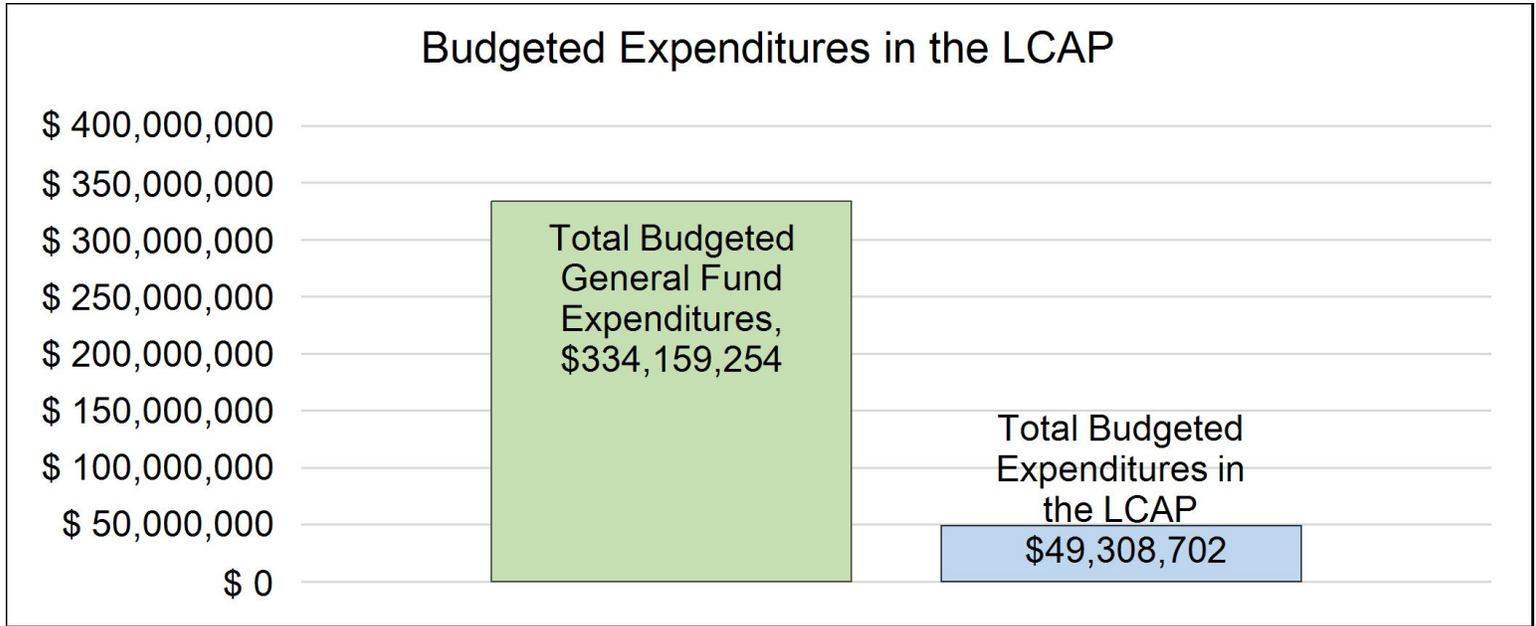


This chart shows the total general purpose revenue Orange Unified School District (OUSD) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orange Unified School District (OUSD) is \$337,385,952, of which \$241,520,883 is Local Control Funding Formula (LCFF), \$54,760,161 is other state funds, \$8,584,010 is local funds, and \$32,520,898 is federal funds. Of the \$241,520,883 in LCFF Funds, \$20,578,503 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 Orange Unified School District (OUSD) plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Orange Unified School District (OUSD) plans to spend \$334,159,254 for the 2022-23 school year. Of that amount, \$49,308,702 is tied to actions/services in the LCAP and \$284,850,552 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

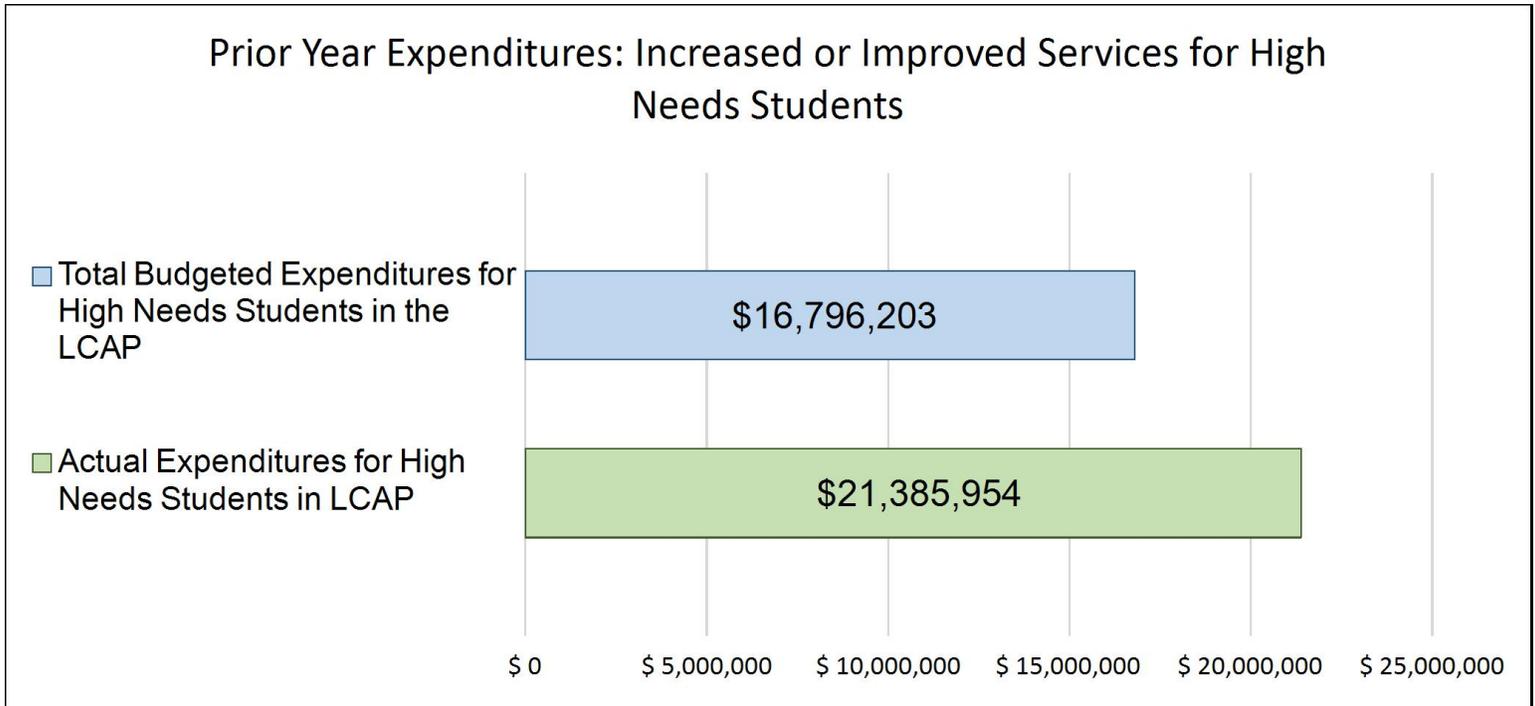
The General Fund (restricted and unrestricted) expenditures of approximately \$285 million not included in the Local Control and Accountability Plan (LCAP) are associated with the core activities of the district. Roughly \$236 million is related to instruction and services provided to all students, including school administration, library and media, counseling, psychological, speech, pupil transportation, health services, and athletics. The remaining \$49 million represents the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative expenses, and debt service payments.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Orange Unified School District (OUSD) is projecting it will receive \$20,578,503 based on the enrollment of foster youth, English learner, and low-income students. Orange Unified School District (OUSD) must describe how it intends to increase or improve services for high needs students in the LCAP. Orange Unified School District (OUSD) plans to spend \$20,835,380 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 2021-22



This chart compares what Orange Unified School District (OUSD) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orange Unified School District (OUSD) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Orange Unified School District (OUSD)'s LCAP budgeted \$16,796,203 for planned actions to increase or improve services for high needs students. Orange Unified School District (OUSD) actually spent \$21,385,954 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Orange Unified School District (OUSD)	Dr. Gunn Marie Hansen Superintendent of Schools	superintendent@orangeusd.org (714) 628-4487

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Budget Act of 2021 provided Orange Unified School District with additional allocations that were not included in our 21-22 LCAP are: Educator Effectiveness Block Grant (EEBG) of \$7,468,622, Expanded Learning Opportunity Program (ELOP) of \$4,600,820 and Universal Pre Kindergarten Planning Grant \$399,683 and additional LCAP supplemental amount due to cost of living increases of \$480,471.

Orange Unified School District truly values the feedback of our educational partners, which consists of our students, parents, community members, and our labor partners. Annually, we survey all our families and students 5th-12th grade on programs and services we offer in Orange Unified School District via our comprehensive LCAP document. For this year, the survey window opened on October 29, 2021 and closed on January 21, 2022. Parents were notified of the survey via social media, school newsletters, parent meetings and our Superintendent's weekly message. Students have a dashboard, and the survey link was added to the dashboard so they had easy access. To accompany the survey results, every school administrator hosts focus groups to engage in two way conversations regarding programming, academics, health and safety, community engagement and efficient use of our resources. We recently held our LCAP District focus group on 1-20-22 and results are being compiled to indicate trends and insights. Our school sites are currently engaging in focus groups and will be sharing their data with the office of Accountability, Equity and School Support by the beginning of February.

We have been actively engaging our educational partners on the funds provided through the Budget Act of 2021. For our Educator Effectiveness Block Grant, that was recently Board approved in December, we have surveyed our certificated staff in November, 2021 and will be surveying our classified staff and administrators in Spring, 2022. We also review LCAP survey responses, looking for trends that impact professional learning of our staff. For the Expanded Learning Opportunity Program, we currently have a district team leading the initiative made up of our leaders from our After School Education and Safety grant program (ASES) and our parent paid child care program Centers for After-school Recreation , Enrichment and Safety (CARES) which will be combining efforts to provide the program districtwide. Our LCAP survey often provides feedback on the efficacy of our current expanded learning programs. We offer the opportunity for feedback via surveys of students, staff and families.

Our Universal Pre Kindergarten planning has just begun utilizing two groups. One is the UPK Planning group comprised of members of multiple departments and the other is the Early Childhood Leadership Team comprised of department representatives, teachers, and Board members. Our UPK planning group met on 1-18-22, once the planning template was released and will hold their 2nd meeting in February. The UPK Planning group will be leading the work on the planning template on the specific logistics requiring the expertise of the workgroup and requires community engagement as a condition of the grant. We will have until March 1st to complete the community engagement requirement. Our Early Childhood Leadership Team met on 5-24-21, 10-8-21, 11-18-21 and 12-6-21 to guide the overall programming for all programs designed for our three to five year old students offered in Orange Unified.

Our district will continue to meaningfully engage our educational partners throughout the remainder of the year through not only through surveys, but also through the variety of parent councils and committees at both the site and district level.

Link to our current LCAP:

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Orange Unified School District does not have the required percentage of unduplicated pupils in our overall districtwide average that is equal or greater than the 55 percent threshold to receive concentration funds; therefore our district did not receive any additional concentration grant add-on funding through the 2021 California Budget Act. As such, this prompt is inapplicable to our district.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Consistent engagement of our educational partners has been an area of focus for OUSD. Because of the cohesive alignment we are forming with our strategic plan, LCAP, School Plan for Student Achievement (SPSA), technology plan, and the Learning Continuity Plan (LCP) that was adopted in December 2020, input from our stakeholders has been extensive and beneficial. OUSD Leadership consults with educational partners that include students, teachers, principals, other school personnel, local bargaining units, parents, community members and other advisory groups such as the District Advisory Committee (DAC), the District English Learner Advisory Committee (DELAC), the Superintendent's Forum, District Curriculum Council, Educational Technology Advisory Council (ETAC), Foster Connections and GATE Community Advisory Committee. Each group brings varied perspective and richness to the conversation and contributes to the development of a meaningful plan, that represents the services and programs for all our students. Input, gathered from the results of the LCAP survey and focus group discussions, provided invaluable insight into programs and practices. Parents and students were also afforded an additional opportunity to provide input in the use of Expanded Learning Opportunities (ELO) and other Assembly Bill 86 COVID-19 funding through the OUSD Instructional Model Commitment Form that all parents were asked to fill out to determine program placement. This survey allowed families to provide input on current services/programs, as well as, other actions/programs/initiatives that should be explored and considered to meet district focus areas, LCAP goals, and components of the ELO Plan. In addition to the ELO Plan, ESSER (I-III) funds have been included and plans have been developed based upon all the extensive input. Information on all the different federal funds has been disseminated at the following advisory meetings, in addition to the organic engagement in dialogue in these meetings in addition to questions being answered with input being gleaned:

*District Curriculum Council- April 27, 2021 and September 28, 2021

*District Advisory Committee (DAC)- May 12, 2021 and September 29, 2021

- *District English Language Advisory Committee (DELAC)- May 4, 2021 and September 9, 2021
- *Educational Technology Advisory Committee (ETAC)- April 29, 2021
- *Foster Connections (Foster Youth)- May 7, 2021
- *Gifted & Talented Education Community Advisory Committee- May 17, 2021
- *Superintendent's Forum- May 5, 2021 and September 1, 2021
- *Community Liaison meeting- May 5, 2021
- *Special Education Community Advisory Committee- September 27, 2021
- *Orange City Schools Committee- September 20, 2021
- *Native American Parent Advisory Committee-October, 11, 2021
- *Monthly Superintendent & Educational Services Leadership meetings with Orange Unified Education Association (OUEA) meetings

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Our district received a total of \$ 28,095,152 in ESSER III funds, and we delineated our plan for using those funds through our ESSER III Expenditure Plan, which was submitted to Orange County Department of Education for review. Our plan may be viewed by clicking on the COVID Relief Plans on the Orange Unified School District main page: <https://www.orangeusd.org/departments/educational-services/covid-relief-plans>

From the extensive amount of engagement of our communities, we were able to outline needs that supported every campus in improvement of in person learning. Each of the following initiatives came from the top trends from our surveys and focus groups:

Continuous and Safe In-Person Learning

- *EDGE Virtual Academy teachers - We have hired a total of nine EDGE Virtual Academy teachers to provide synchronous and asynchronous instruction to our students choosing our online academy.
- *Additional supervision for recess and meal times - Due to COVID, all sites are impacted by having to reduce the numbers of students eating lunch or having recess. The need for additional adults to operate more complex daily schedules is a priority. Every site has provided, and will continue to provide, extra earnings or hire an additional supervisor to support the sites.
- *Shade shelters, HVAC upgrades, restroom renovations, student eating space renovations, student gym and library renovations - These projects are expansive but much needed to improve the in person learning environments. Currently, plans are being drawn up and will begin the process of Board and State approval. Completion of the projects is expected within the next couple of years. We should begin to see many of these projects starting in Summer, 2022.

Impact of lost Instructional Time:

- *Multi-tiered system of support - We have counselors that support our students wellness in not only our secondary but also in our elementary

sites, Social Emotional Learning curriculum was adopted for our Kindergarten through 2nd grade that provides a more engaging set of lessons for this age group to compliment the existing platform being used for all our grades. In addition to these two components we have also invested in partners to provide ongoing resources to our families in the area of mental health support that many of our students and their families have been experiencing as we navigate through this pandemic.

*Community partner providing a comprehensive and organized physical education and SEL (social emotional learning) program in elementary - This initiative has been well received as evidenced by survey data from our students, teachers and parents. A total of almost 2,000 responses rated the program "excellent or good" on every measure regarding the activities provided, the impact of the program on school climate and overall engagement level by students.

*Extension of instructional learning time - Through collaboration with Santiago Canyon College, we were able to provide access to in-person and virtual enrichment activities for our students, as well as, expand our summer school offerings at the elementary level as intervention and enrichment, which we have not been able to provide for years.

*Supports for intervention, acceleration and credit deficiency - We have been able to provide, through these funds, additional credit recovery in all core content areas, reading strategies and mathematics. Secondary campuses have been supported with additional sections with an emphasis on co-teaching for our English Learners and Students With Disabilities. These are the groups that incurred the greatest impact on instructional time due to Covid 19.

*Accelerating progress to close learning gaps - OUSD believes in the continuity of a high-quality instructional program and delivery model. To support this focus, the additional funds have allowed us to provide a 24/7 tutoring program available to our students, as well as, the infusion of software programs such as Brainpop, Nearpod, Happy Numbers, Read Naturally and the credit recovery availability through APEX Learning. In addition to the programs to support, we have added instructional assistants to the schools, as well as, Behavior Support Assistants to assist students in self regulating so they can fully participate in their learning environments.

*Classroom instructional technology - Our classrooms are becoming equipped with LCD monitors for instruction that allows for better visibility of content versus LCD projectors, as well as, voice amplification systems that allow for teacher and student voice amplification, especially during this time where mask wearing indoors is still our standard.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The 2021-22 school year has been a year of many plans, and our district has worked diligently to ensure that all plans, including our Local Control and Accountability Plan are aligned to our overarching Strategic Plan and all funds are to be maximized to support student outcomes in addition to wellness and safety. In our Strategic Plan we have four overarching goals for student achievement, communication and engagement, wellness and safety, with the last goal centered efficient uses of fiscal resources. As noted throughout this document, our district has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spend in distance learning.

The common thread throughout all these plans is the high level of community engagement we conducted over the past year. Multiple surveys, Superintendent messages, phone calls, focus groups, and committee meetings have been held that allowed us to gather significant of input

into the final drafts of each and every plan. For example, our Safe Return to In-Person Instruction and Continuity of Services Plan addresses each of our four goals in our Strategic Plan, with a higher emphasis on the wellness and safety to compliment the goals and actions in our 2022-23 LCAP document. We have outlined the academic supports, behavioral and safety supports in addition a dramatic increase of social emotional supports that have come to the forefront during the COVID-19 pandemic. (page 14 of the Safe Return to In-Person Instruction plan). The supports that have been implemented stem from feedback received and trends on surveys and focus groups and in alignment with our strategic plan.

In our ESSER III plan, the main components of the plan were focused on safe in person learning and mitigation of lost instructional time which align with two of the four LCAP goals and were developed from the input from our educational partners. Shade structures, HVAC upgrades, additional supervisors, extending learning time, interventions supports and accelerating progress to close opportunity gaps all directly stemmed from feedback received.

Link to Safe Return to In Person Instruction:

https://resources.finalsite.net/images/v1627738599/orangeusdorg/e1jlb2wro8qsywvrla0/TransitiontoPhase3ReopeningPlan_2021-2022.pdf

Link to ESSER III Plan:

https://resources.finalsite.net/images/v1626901154/orangeusdorg/nrhbx5z9ypwhypye9t6b/2021_Expanded_Learning_Opportunities_Grant_Plan_Orange_Unified_School_District_20210721.pdf

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (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.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Orange Unified School District (OUSD)	Dr. Gunn Marie Hansen Superintendent	superintendent@orangeusd.org (714) 628-4487

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Orange Unified School District (OUSD) is an urban district in Orange County with a PK-12 student population of 26,268. We have 42 educational sites and serve a student population that is 57.5% Hispanic, 24.5% White, 9.8% Asian, 1.6% Filipino, and 1.2% African-American. 18.4% of our students are English Language Learners, 42.8% are eligible for free and reduced lunch, .5% are foster youth, 1% are homeless and 12.7% are students with disabilities. Our unduplicated students represent 46.6% of our population. Our parents have a range of educational options from pre-school (state and parent paid), Transitional Kindergarten, K-6, middle schools, a K-8 magnet school, the EDGE Academy, four comprehensive high schools and one alternative high school. We offer dual-language programs in both Mandarin/English and Spanish/English. OUSD also has a Spanish/Computer Science/English immersion program at one elementary site and a second site has been designated as Apple Distinguished School. Students have the opportunity to choose from 26 career pathways across all four of the comprehensive high schools. OUSD has thriving collaborative partnerships with such outstanding colleges and universities as Chapman University, Cal State Fullerton, and Santiago Canyon College. The District offers award winning programs, including two Golden Bell Awards from the California School Board Association, one National Blue Ribbon School from the U.S. Department of Education, one Apple Distinguished School, one Model Continuation High School, two National Forum Schools to Watch, two California Civic Learning Awards of Distinction, one National PTA School of Excellence Award, nine Title I Academic Achievement Award schools, one AVID National Demonstration High School, one AVID Elementary Showcase School, 25 Gold Ribbon and 23 Distinguished School Awards from the California Department of Education. Our K-8 STEM magnet school was named a Project Lead the Way Model School in 2018 and 2019, and we have four elementary schools that earned the Civic Learning Award of Merit. As evidenced by our numerous recognitions, OUSD demonstrates our ongoing commitment to our vision of inspiring our learners of today to be purposeful leaders of tomorrow, through a lens of integrity, respect, excellence and equity as core values.

Priding itself as a district of excellence, Orange Unified boasts a graduation rate of 95.5%. Almost half (47.5%) of the high school population met A-G requirements. 836 students are enrolled in Dual Immersion programs that paved the way for 393 students receiving the Seal of Biliteracy upon graduation. ELPAC scores revealed that 81% of English Learners improved their scaled score and 19% were able to reclassify. This allows students more opportunities to participate in enrichment courses, increasing student engagement. 15.6% of special education students met or exceeded standards on the California Alternative Assessment for ELA and 9.3% met or exceeded in math. All students are immersed in rigorous learning environments that serve to close achievement gaps, particularly due to learning loss and other economic factors like food insecurity and homelessness.

Beginning in 2022/23, OUSD will considerably increase the expanded learning program at all elementary sites with the inclusion of Expanded Learning Opportunities Program (ELOP) funding. Students will have the opportunity to attend a full time or part time after school program that includes homework support, nutrition, fitness and a battery of enrichment classes. Before school care will also be available at many of our sites. The expansion of transitional kindergarten will include four-year old children who will also have the opportunity to participate in before and after school programming.

The Local Control and Accountability Plan (LCAP) serves as an equity plan for Orange Unified, principally directed at unduplicated students which are defined as English learners (EL), low income (LI) and foster youth (FY). We continually enhance our efforts so that our students

are able to reach their full potential. The LCAP supports the district mission or intention, that in partnership with our community , we will provide a safe, equitable and innovative culture of learning for each scholar to have a competitive EDGE as a leader. All goals and actions are established through the lens of the impact on the achievement of our unduplicated students (EL, LI, and FY). We established our goals to mirror our Board of Education's strategic plan that centers around four areas: excellence in academics and leadership, dedicated and engaged communication, genuine wellness and safety and efficient utilization of fiscal capital. In short, we label these four areas as the Orange Unified "EDGE". The LCAP is reviewed and revised yearly based on robust stakeholder feedback to increase or improve actions and services for EL, LI and FY students as well as overall student outcomes. We are committed to working collaboratively as educators, parents and community members to ensure all students are represented. This allows for more precise actions and services offered through a cycle of continuous improvement.

Together, the parents, administrators, teachers and community are committed to mutual collaboration and support of data-driven, student-centered instruction guided by California's Multi-Tiered System of Support (MTSS). MTSS is the comprehensive framework that aligns academic, behavioral, and social-emotional learning for the benefit of every student. All of the schools in OUSD participate in the implementation of MTSS with support from various district offices. Through this framework, we are able to engage in data based decision making that is centered on best first instruction, intervention, social and emotional learning and positive behavioral supports. The actions in the LCAP ensure that resources are aligned with academic standards to provide an educational system that is sustainable and in alignment with on-going initiatives. Orange Unified is committed to supporting the students we serve, and our LCAP allows us to enhance and expand programs to fully meet our diverse population of students' needs.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Orange Unified School District is proud of many achievements and successes as evidenced by the input from our educational partners through the use of surveys, focus groups, various parent committee meetings, and local data sources in the absence of state level data. The results from the annual survey to parents, students and staff and focus groups from all schools and district committees indicated that enrichment, home/school communication, wellness and access to updated technology were successes for our school district. The survey showed an increase in the preference of students to use technology as a learning resource. To address this, OUSD continued to issue laptops to students and provide support for the devices for students and staff, as needed. Non-English speaking parents and students were able to address concerns with bilingual staff to eliminate any gap in receiving and operating the devices which is an important success. Foster and homeless youth continued to be supported with technology through the Office of School and Community Services (SCS). Representing Focus Area 1 of the Strategic Plan, we are proud that 87% of parents surveyed shared that they were confident that students receive support if they are struggling academically.

The survey revealed that 88% of parents feel the schools communicate effectively with parents/families about grades, assignments and students' academic performance. This was also strongly corroborated with focus groups throughout the sites and district office. This is considered a success because transparency in communication has been a top priority for the district. As an additional support to our

community, a weekly Superintendent message is sent out electronically to all families with pertinent and current events and messages with links for parents to connect to resources, surveys and additional information. According to our educational partners' input, this has been an additional successful step in transparency and increased communication. The OUSD webpage is continually updated to be more user friendly and to facilitate access to valuable academic and non-academic resources provided by the district and community. Several series of parent education workshops were provided virtually in both English and Spanish in a myriad of topics including navigating the website, distance learning, community resources, and social emotional well being provided by multiple departments, consultants, and outside agencies. These were archived on the website to allow families flexibility in watching at convenient times. District Advisory Committee (DAC), District English Learner Advisory Council (DELAC) and other advisory and parent advisory groups were consulted to determine topics of interest for each school year. Responses from parents on the annual survey highlighted that workshops in the areas of social and emotional needs of children, understanding digital learning platforms and college and career preparation were of greatest priority. This year, the Office of Accountability, Equity and School Support expanded the Parent iPad Academy with the purchase of additional devices to allow DELAC parents the use of iPads to support their students with learning and access Rosetta Stone to engage in personal English language acquisition. OUSD will develop workshops and work in conjunction with outside consultants to provide sessions (either in person or virtually or both) at different times to meet the needs of all parents and community members.

Orange Unified addressed its commitment to social emotional wellness by continuing to provide counseling services at all sites as well as establishing wellness centers. This remained a priority as evidenced by the annual LCAP survey, as well as, focus groups for parents and students. Added emphasis from both the Offices of School and Community Services and Curriculum produced additional content directed at supporting the mental wellness and social-emotional (SEL) needs of students. Nearpod has an SEL program for students K-12 and was implemented by giving all teachers a license and pacing guide for the program created by our counselors. Many of our elementary teachers are using Nearpod to connect with their students and to provide SEL curriculum, and middle schools are incorporating Nearpod in their physical education classes. PATHS is an additional SEL program created this year for students at the primary elementary level. The program provides counselors with materials for appropriate lessons and offers interactive experiences through puppets, student audience participation and other fun activities. Through these entertaining modules, our kindergarten, 1st and 2nd grader students learn valuable lessons about managing emotions, establishing and maintaining positive relationships, coping during conflict. The goal is to create a positive and safe school environment where all students feel a part of their learning community. PATHS allows delivery of lessons in a method that is effective and appropriate for our younger students. In addition, the district is collaborating with a partnering agency to provide intern counselors for additional counseling support to all students K-12. Building on the success that our counselors have already established, those in elementary will continue to conduct risk assessments, Tier I, II and III interventions and 504 support at each site. Secondary counselors will receive additional training through ASCA and Guidance alignment support to further enhance their ability to assist middle and high school students.

Returning to on-campus learning has made continuation with the mentor program for foster and homeless students less challenging. School and Community Services has organized small group collaboratives called "Mini Meets" with site administrators to help guide implementation plans for SEL. In addition, OUSD continues to update the website with additional counseling resources, and each secondary school site has a wellness component or separate page on their school's website. The elementary counselors contribute to a specific site featured on the main page. We continue to contract with Care Solace as a hand-off referral service for families. Since social emotional wellness has continued to be a highlight of the actions within the LCAP, it was reassuring to see that SEL support for students was considered a strength

among focus groups as was campus safety. To provide additional support for our foster youth students, the Office of Student and Community Services provides outreach through Foster Connections. This program supports foster youth guardians on how to navigate the school system and provides resources like school supplies, technology and counseling so that these students can succeed in school. Meetings continued to be held virtually for the greater part of the year so that all those supporting our foster youth could remain connected. Mentors will continue to meet with foster youth in-person and virtually so that these students have an additional adult to support them as they progress in school. To maintain success for our foster youth, mentors continue to connect targeted students to extracurricular activities to increase engagement. Counselors and mentors also assist with FAFSA completion to support foster youth in college readiness.

The 2021 CCI report indicated that 34.6% of Socioeconomically Disadvantaged students, 9.3% of English Learners and 10.7% of foster youth completed A-G requirements for University of California or California State University schools. This demonstrates a 7% increase over the last three years. A-G rate increase will be supported through the inclusion of a Teacher on Special Assignment for Secondary Success Towards A-G Completion and College Readiness. This position will be funded through the A-G Completion Grant through the year 2026. OUSD plans to support academic growth through teacher professional development, student access to intervention, and progress monitoring systems established to ensure all students are on track for graduation. Orange Unified boasts a graduation rate of 95.6%, higher than the State average of 86.8%. According to the California State Dashboard, graduation rates have increased for both Special Education students and English Language learners. From 2020 to 2021, EL graduation rates increased from 88.1% to 94.1%. Special Education students increased from 93.6% to 95.6%, and foster youth graduation rates increased from 76.7% to 82.1%. We attribute this success to professional learning, TOSA support, focus on expanded support systems, training for counselors, new curriculum and common assessments. 759 students completed a Career Technical Education Pathway out of the 26 we offer districtwide, and 20.4% of the students taking at least 2 Advanced Placement exams earned a 3 or higher on both. Orange Unified is building a strong foundation for measuring college and career readiness. To move toward the achievement of the Global 2030 initiative, 11.3% of graduating students earned the Seal of Biliteracy. To support student academic achievement, OUSD offers tutoring 24/7 on demand through an independent agency on all subjects and most sites offer Saturday Enrichment Academy at various times throughout the year. Concurrent enrollment is offered in collaboration with Santiago Community College to provide opportunities for students to earn college credits while still attending high school.

Meeting the needs of our English Language learners continues to be a priority. Based on mid-year iReady data, English Learners in grades K-8 have shown overall progress towards their annual typical and stretch growth. 32% of students have already met their annual typical growth expectation. Additionally, 26% of students are progressing towards meeting their annual typical growth. 9% of students have already met their stretch growth goal and an additional 35% of students are expected to meet their annual stretch growth by the end of the year. In the 2019-20 school year (the last year that standardized data was available), 599 students reclassified. This represents approximately 17% of EL students in grades 3-6. Typically, our district goal is to reclassify 15% of this population. English Learner Specialists worked with teachers from middle and high schools prepare them for their Level 1 GLAD certification. GLAD, Guided Language Acquisition Design, is a research supported instructional approach that incorporates a variety of strategies to support bilingual students in simultaneously learning content and acquiring language. These efforts, in partnership with Orange County Department of Education, better prepare our teachers to support EL students in the goal of reclassification. English Learners also saw success in the reduction of students receiving one D or F, from 56.6% last year to 47.34% this year.

The Dual Immersion program continues to be a success and accounts for increased inter-district enrollment. Spanish Language Dual Immersion and Mandarin Dual Immersion have grown into middle and high schools to allow students the opportunity to receive the Seal of Biliteracy upon graduation. Jordan Elementary continues to grow its Spanish/Computer Science Dual Immersion program that will eventually make its way to the middle and high school levels. Students at Portola and Yorba Middle Schools benefit from the Verizon Innovative Learning Grant (VILS) that provides laptops, coaching and professional development to increase digital literacy and expand the use of technology across the curriculum. VILS tracks student computer usage and time on the LTE enabled devices. OUSD has been able to confirm that our students are utilizing technology more with the average usage increasing by 30% since the beginning of the year. This demonstrates that technology is accessible by all students, including our EL, LI and foster youth. This grant is a two year cycle that allows both schools to build upon the success with 2022/23 dedicated to a focus on equity with technology. OUSD has also received CTE, EEBG and A-G Completion grants that all serve to support students, including English Learners, Low Income and Foster Youth. Continuously applying for grants allows the district to maintain and expand current programs and explore opportunities for new options.

OUSD began its initial planning for two programs this year, Expanded Learning Opportunities Program and Universal Pre-Kindergarten. Through collaboration with community based organizations and district staff, all unduplicated pupils will have the opportunity to participate in before and afterschool programs free of charge. This expanded learning program will continue to include the Quality Standards present in the current program, while expanding enrichment opportunities for all interested students. 2021/22 served as the base year for the planning and design of the program, with initial implementation occurring in the summer of 2022. The development of Universal Pre-Kindergarten also began this year. The expansion of the pre-kinder program allows for four year old students to enter Transitional Kindergarten. OUSD has successfully begun to enroll students for 2022/23 and has offered these students the opportunity to participate in expanded learning.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Our annual survey of parents, students and staff and focus groups at most of our schools and at district level indicated that social emotional well-being and support continues to be a need in Orange Unified. As students and staff returned to in-person learning during the 2021/22 school year, there was a need to address anxiety, concerns and questions regarding physical and mental health stemming from Covid 19. A full year of distance learning necessitated a closer look at social interaction to help students return to a pre-pandemic sense of normalcy. To address this identified need, counselors continue to be focus in the LCAP at both elementary and secondary sites. The suicide prevention curriculum purchased and piloted in the 2020/21 school year, was purchased for additional schools. Ongoing professional learning in this area continued for counselors, psychologists and administrators.

Although our graduation rate in Orange Unified exceeded the state standard, secondary schools continue to monitoring D and F rates closely to identify students for intervention with a focus on English learners, foster youth and homeless students. To determine if students are on track for graduation, our secondary administrators have access to software that allows them to track students by subgroup. This addresses the need to provide intervention as early as possible. OUSD remains committed to supporting consistent rigorous classes for all students with necessary supports in place through curriculum alignment, common assessments, data analysis and collaborative guided planning.

Secondary counselors will continue to monitor progress of students to ensure A-G access. To address Chronic Absenteeism, the district continues to expand our outreach efforts and provide community resources to families to limit barriers to student access to education. The aforementioned software is also utilized to progress monitor attendance to allow sites to intervene early and create plans for success for students struggling with attendance. The Office of School and Community Services (SCS) continues to conduct home visits to better understand why a student is not attending school, either in-person or through the EDGE Academy. SCS connects the students and families to vital resources when appropriate to help rectify the problem. Although suspension rates for homeless and foster youth improved, OUSD recognizes that consistent monitoring and support of these subgroups is necessary.

Language acquisition and fluency for our English Learners continues to be an area of need. Many of our ELs speak fluently and listen to grade level text, but they struggle with reading academic content vocabulary. In response to this, we are implementing more researched based instructional strategies appropriate for Tier 1, 2 and 3 learning. EL Instructional Specialists continue to work with classroom teachers with professional development and 1:1 coaching on the implementation of these research based practices. School sites will be working closely with the EL Instructional Specialists to develop plans of action to support long term English learners with their English acquisition and application throughout the content areas. Supporting parents of English Learners with workshops, resources and other tools is an on-going effort. OUSD believes in the collaboration of parent/families, students and staff to provide a quality program for our second language learners.

The Accountability, Equity and School Support office addresses the need for parent/family engagement by expanding on workshops and resources to address various priorities in the school community. To facilitate this, the Teacher on Special Assignment (TOSA) for Parent and Family Engagement will work closely with Community Liaisons to determine specific topics and interests of parents. The TOSA also solicits DAC and DELAC parents to capture specific feedback on topics that parents feel are most needed. OUSD develops its own trainings and workshops, as well as, contracts with outside agencies to provide reliable, informative sessions for parents both virtually, and in-person. Sessions are archived on the OUSD website to allow for more participation by parents and families.

There is an on-going need to prioritize health and safety at all school sites as evidenced by responses on the yearly survey as well as in focus groups. Although COVID protocols have been reduced, OUSD is still committed to providing safe learning and teaching environments for students and staff. Students cited the need for additional restroom maintenance, and students, parents and staff indicated the desire for modernized facilities.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The robust investment of time into our input processes by our educational partners and staff has continued to enhance the actions that support the success of all students and provide targeted services to English Learners, Low-Income and Foster Youth. As we returned to in-person instruction, OUSD continued to work to support students in reaching their potential by cultivating academic and social-emotional skills that support their success and preparedness for college and career. District and school leaders worked collaboratively under the direction of the Superintendent to ensure our students, families, community and staff remained safe while continuing our momentum forward on our

commitment to the EDGE, Orange Unified's signature practice of excellence. This included expanding learning options with EDGE Virtual Academy, researched-based social-emotional education and mental health support, nutritional and basic needs support, expanded learning opportunities during the summer, before and after school instruction for at-risk students, and innovative student and parent/ family engagement opportunities for English Learners. We have closed the digital divide among our students, particularly those living in poverty, homeless students and foster youth.

The 2021-2024 Year Two LCAP addresses four main areas based on district needs. These are:

- *Student achievement including addressing interrupted learning due to Covid 19
- *Engagement of educational partners at all sites and the district level
- *Social emotional wellness, with emphasis on continual enhancements of the multi-tiered systems of support (MTSS)
- *Addressing declining enrollment

The Orange Unified LCAP continues to reflect the four focus areas of the Strategic Plan, Excellence in Academics and Leadership, Dedicated and Engaged Communication, Genuine Wellness and Safety and Efficient Utilization of Fiscal Capital. These were developed in 2019 to give our students the "EDGE" to succeed in college and career. Aligning the LCAP to the strategic plan allows goals and actions to continue to align with the district's vision and maintain transparency to the public.

The Local Control Accountability Plan for 2022/23 reflects intense examination of existing actions in consideration of the needs of unduplicated pupils, baseline metrics and measurable outcomes. Moving forward from two Covid 19 impacted years, an opportunity remains to focus on our student's academic growth including addressing interrupted learning, and provide strategic assistance to specific student groups in need. By continuing to align expenditures based on our District's core program, we are able to maintain our actions and add a new action that will lead to a focused and strategic plan. The Year Two LCAP demonstrates the district's desire to be transparent to all educational partners in the use of our State, Federal and other local funds.

The LCAP features increased academic support and additional opportunities for our students to receive a well-rounded education with a strong early literacy program. Maintaining services for our homeless and foster youth is a priority in order to provide a comprehensive support system to ensure stability and academic success for the student and family (Actions 1.14, 3.3, 3.4).

Goal 1 focuses on creating and establishing equitable systems in order to improve student outcomes. Our homeless students, those with special needs, English learners, low income and foster youth are our most vulnerable and require additional supports to improve overall achievement. Thus, the 27 actions in Goal 1 principally support these students in preparation for college, career and life. Goal 1 also includes actions for professional learning that support English Language Development for English language learners as they work towards proficiency and mastery of content (Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.7, 1.8, 1.12, 1.13 and 1.26). Professional learning offered by English Learner Instructional Specialists and outside consultants also support our students who have been redesignated as fluent in English, and considered bilingual /biliterate, by supporting teachers to use strategies that continue to expand the language skills of these learners. Actions that address the inclusion of software and technology have been included to address the need for additional supplemental supports for ELs and our redesignated students (Action 1.3). Professional learning is addressed in Actions 1.4 and 1.5, with focuses on best practices, equitable access and cultural relevancy. Career Technical Education is specifically addressed in Actions 1.6, 1.8, 1.9 and 1.19 .

CTE pathways have become such an integral part of the educational experience throughout OUSD with a total of 26 pathways available to students. Opportunities for advanced learners, AVID, VAPA, STEM, Advanced Placement, International Baccalaureate programs, Dual Language and CTE were included in Actions 1.9, 1.17 and 1.18 to support college and career preparedness for all students, but primarily to secure equity for unduplicated pupils. OUSD is committed to utilizing a Multi-Tiered System of Supports (MTSS) that includes research based best practices, differentiated learning supports, and progress monitoring to ensure progress in academic progress in the acquisition of state academic content standards for all students, including English learners, low-socioeconomic, and foster youth (Action 1.11). The need for increased Early Learning programs that support our youngest students, especially our English learners, foster youth and low-income children, to build a strong foundation for school is present in Action 1.13. This is particularly relevant as Universal Pre-K mandates will expand the enrollment to students as young as those turning four by September 1st in 2025-26. The support from Student and Community Services is represented in Actions 1.14, 1.15, and 1.16 to demonstrate OUSD's commitment to our foster youth, McKinney Vento and low income students through a focus on strategies for engagement with school. These actions provide increased opportunities for connectedness that may not occur otherwise. To remain on track with the California Department of Education's Global 2030 Initiative, OUSD continues to implement primary language testing at three elementary sites. The purpose of this is to assess primary language proficiency in Transitional Kindergarten and Kindergarten students to better support English academic language acquisition from a very early age (Action 1.26). The International Baccalaureate program (at Running Springs Elementary and Canyon High), Advanced Placement, and STEM courses are represented in Action 1.17. By learning through inquiry and reflecting on their own learning, students develop knowledge, and conceptual understandings to make a difference in their own lives, communities, and beyond. Orange Unified School District continues to support the success of all students and provides targeted services to English Learners, Low-Income and Foster Youth. As we analyzed the local data, surveys and other indicators, we realized that there was an opportunity to focus on our students' overall academic growth, provide social emotional support and strategic assistance to specific student groups in need. Our educational partners, which include our students, teachers, families, community members, and bargaining units, shared the areas that were most critical: college and career preparedness (Action 1.9), reinforce technology (including software, hardware and infrastructure), extend the visual and performing arts (Action 1.17), provide more social-emotional support and increased services for our English Learners, Foster Youth and Low-income populations.

Effective and timely communication is the focus for Goal 2. The six actions included in the goal focus on solidifying trusting relationships and partnerships with our educational partners and community. Our Teacher on Special Assignment (TOSA) (Action 2.1) is an integral part of our engagement plan who supports parents and families with resources, software, trainings, workshops and conferences on a variety of topics. The LCAP survey and focus groups held at school sites and at the district level, provide critical feedback on actions that are a priority for parents, students, staff and community members. This survey is addressed in Action 2.2, in addition to consultant fees, software and other resources that assist in the development of the survey and disaggregation of the data collected. Translation and interpretation is offered to meet the needs of our non-English speaking parents and remains a priority in the 2022/23 LCAP (Action 2.6). Action 2.4 highlights the School Messenger system that is used by schools and the district to share valuable information with students and families. The Parent iPad Academy supports families with applications using an iPad. This program grants parents access to apps and resources that will allow them to contribute to their child's learning (Action 2.5) as well as helping our parents who are not comfortable in the use of or do not have access to technology, get the opportunity to learn on a device checked out to them. To support our students in foster care, the Foster Connections Program connects foster parents with school and community resources, provides networking opportunities, and educates foster parents on social services and other topics (Action 2.3).

Wellness and safety continue to be a priority for OUSD. The thirteen actions in Goal 3 encompass actions that support attendance, address barriers to engagement, enhance safety protocols and provide social emotional supports. Every two years, a school climate survey is administered to students in 6th, 8th and 10 grade to gather their perceptions on school connectedness and overall climate at their specific school. It provides valuable information on how students feel about campus safety, relationships with staff and peers, and their perceived opportunities to feel successful (Action 3.1). Two support systems, Multi-tiered Systems of Support (MTSS) and Collaborative Academic Support Team (CAST) are in place to monitor student progress, address student needs and provide interventions for those struggling academically, behaviorally and/or social-emotionally (Action 3.2). Because foster youth face a unique set of challenges, a Coordinator is included in Goal 3 (Action 3.3) to meet with parents and school teams to put interventions in place that ensure equity and access for each of our foster youth students. The Coordinator also organizes mentor programs that focus on academic and social engagement and tutoring (Action 3.4). This is particularly critical for our at-risk students receiving D's and F's who need additional support to improve. To support mental health, psychologists are represented in Action 3.7. These health professionals primarily support at-risk students and oversee mental health counselors supporting school sites. Action 3.8 addresses the development and implementation of safety protocols with a multi-department approach to increase safe online practices by teachers and students to protect data privacy. Digital citizenship, cyber security training for staff, and installation of security cameras all serve to protect students, their data and decrease cyber bullying. Student and Community Services (SCS) also implements professional learning on safe schools, threat assessment, chronic absenteeism and alternatives for suspension for school personnel (Action 3.5). Providing a safe, welcoming environment for our students, parents and staff remains a priority for OUSD which extends to the systems of support like MTSS, which include not only academic supports, but also behavioral and social emotional wellness. Our CAST (Collaborative Academic Support Team) are our school level team of experts that guide and determine scaffolding needs and resources for students that may be struggling academically, but also behaviorally and social emotionally as well. (Action 3.2). We continue to work on our outreach methods to provide community resources to families to ensure there are no barriers to students actively engaging in their education (Action 3.9, 3.10, 4.5). Suspension rates have remained below State average, and we continue to work on chronic absenteeism.

Goal 4 allows for the development and maintenance of high quality educational programs supported by safe and efficient management practices which supports state priority # 1 Basic Services and #2 Implementation of State Standards. The five actions in Goal 4 address the importance of community outreach and sustainable partnerships that enhance support for student achievement. The purchase of textbooks and instructional materials aligned with California's academic and performance state standards, additional intervention and dual immersion materials, CTE materials and consumable replacement materials is included to ensure equitable access for all students (Action 4.3). To address common trends from educational partners identified in the LCAP survey and in focus groups for facility improvements, a nominal amount of LCFF funds is allocated for facility and maintenance needs at various sites (Action 4.4). These are determined by analyzing the Facilities Inspection Tool (FIT) that is completed annually. These projects are small in nature and are not part of major construction. To continue to support our low income, foster youth and English learner families, the Office of Student and Community Services communicates and provides outreach on the importance of school attendance and the effects of chronic absenteeism on student achievement (Action 4.5) so we can systematically address any major absenteeism trends before they grow too large to manage through our SARB, Student Attendance and Review Board. Saturday Enrichment Academies were offered at almost every site to support student learning and help remedy learning loss. These Saturday programs allow OUSD to capture lost revenue to due student absences throughout the year (Action 4.5).

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

None of the schools in OUSD were identified for Comprehensive Support and Improvement.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not applicable

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Orange Unified School District strategically planned educational partner engagement meetings for the purposes of informing the District's LCAP. The process began at the onset of the school year, and concluded with the presentation to the Board of Education. The educational partners consist of, but are not limited to, students, teachers, principals, other school personnel, local bargaining units, parents, community members and other advisory groups such as District Advisory Committee, the District English Learner Advisory Committee, the Superintendent's Forum, Curriculum Council, Educational Technology Advisory Council, Foster Connections and GATE Community Advisory Committee. The overall engagement process included efforts to reach our educational partners with limited internet access and/or those who spoke languages other than English. During these meetings, partners provided input that was disaggregated and analyzed by district staff before finalizing the LCAP. Community voice was critical and, as such, the District engaged with partners in the 2021-22 school year through a variety of methods. Those methods included in-person meetings, remote and virtual meetings, Board presentations, and livestreaming of Board meetings. Additionally, the District administered surveys, conducted focus groups, responded to telephone calls, sent, and responded to electronic emails, mailed letters to applicable groups, and transmitted messages via the District's communication system.

Each school site conducted at least one in-person or virtual focus group discussion to dialogue around the current programs and services offered. This two-way communication proved a valuable asset not only in LCAP planning, but also in providing principals with valuable information to inform School Plans for Student Achievement. A district focus group comprised of parents from various schools and community organizations was conducted to contribute additional perspective and insight into programs and practices. These collaborations were essential in gathering information pertaining to the district as a whole. The District Advisory Committee, District English Learner Advisory Council, and Special Education Community Advisory Committee were invaluable in ensuring that our LCAP is reflective of our district vision for our educational programs and representative of the needs of our significant subgroups. A district wide on-line survey of parents, students and staff was once again distributed to gain additional information to formulate the goals and actions of our LCAP. Additionally, information was posted on the OUSD website and on social media to inform stakeholders regarding the survey. Phone messaging was also used to reach stakeholders. The survey was posted on the OUSD web page, promoted in administrative and parent meetings, via social media and phone messaging and was published in English, Spanish and Vietnamese. Our students in grades 5 through 12 accessed the survey digitally on the MyOUSD Dashboard. The format featured personalized questions based on the grade span of the student. Our Accountability, Equity and School Support Department provided sites with weekly updates on number of respondents to the survey to help administrators monitor and promote the survey. Principals were challenged to encourage participation from all stakeholder groups. The results of the survey were analyzed and shared with partners, including parents, teachers, administrators and other staff.

The Curriculum department met with different focus groups this year that involved a variety of educational partners (staff, parents, community members) including focus groups around TK-12 Culturally Relevant Curriculum, Diversity in Novels and Texts, and California's Ethnic Studies Listening Session. Curriculum Council also gave input and staff completed surveys to provide additional feedback. The Curriculum department met monthly with the CTE Partnership with OCDE and SAUSD for input. CTE Sector Advisory meetings were held to gather input from staff and business partners and the CTE Advisory Committee met to gather input from staff, parents, business partners and post-secondary partners. Student and Community Services met with various county agencies and community members throughout the school

year. Partnering with social services, OCDE, Guardian Scholars at local universities and community colleges, we received support on graduation and FAFSA completion. Foster Connections met multiple times during the year to discuss topics relevant to caring for students in the OUSD educational system. Bi-monthly meetings with Friendly Center (local resource agency) were held to collaborate with supporting our McKinney-Vento families and providing them services/support to help increase attendance and basic needs.

A Community Input survey was conducted by the Office of Innovation, Excellence and School Support of current parents of pre-kindergarten and transitional kindergarten students to gather information relevant for the Universal Pre Kindergarten program. This data will be used as we continue to develop our early learning program. Educational partners were asked about school readiness, afterschool care, summer/intersession needs and strategies to ensure student success. This feedback is critical as we work to further incorporate universal preK into our LCAP actions.

The Superintendent and the Executive Director of Accountability, Equity and School Support presented the draft of the LCAP to the District Advisory Committee (DAC) on May 11th, 2022. The presentation encompassed the LCAP process, fiscal updates, stakeholder feedback with emerging themes based on the feedback of stakeholder groups, and an opportunity for stakeholders to provide written feedback regarding the 2022-23 LCAP draft. A copy of the 2022-23 LCAP draft was disseminated to the committee members for their review. They were then given opportunities to write questions and comments to the Superintendent regarding the LCAP draft at a DAC and DELAC meeting. The Superintendent responded to all of the questions posed by the various educational partners in writing, when appropriate. The document with answered questions and comments was translated and uploaded to our OUSD website for our District English Learner Advisory Committee. The public hearing date for the 2022-2023 LCAP was May 19th, 2022 with local Board approval on June 2nd, 2022.

A list of committees and meeting dates for LCAP discussion is as follows:

Curriculum Council:
September 28, 2021
October 26, 2021
December 14, 2021
January 25, 2022
February 22, 2022
April 26, 2022
May 24, 2022

Regular LCAP updates were provided to the Council by our Assistant Superintendent of Educational Services at the beginning of each meeting. The Council provided ongoing input in the areas of curriculum and professional development.

District Advisory Committee (DAC):
September 29, 2021
October 20, 2021
January 19, 2022

March 16, 2022
May 11, 2022

District English Language Advisory Committee (DELAC):

September 9, 2021
October 21, 2021
December 9, 2021
February 24, 2022
April 14, 2022
May 26, 2022

Early Learning Parent Advisory Committee

October 13, 2021
March 16, 2022

Educational Technology Advisory Committee (ETAC):

October 28, 2021
January 20, 2022
April 28, 2022
June 2, 2022

Foster Connections (Foster Youth):

September 21, 2021
October 13, 2021
November 19, 2021
January 12, 2022
March 16, 2022
May 18, 2022

Gifted and Talented Education (GATE) Community Advisory Committee:

October 25, 2021
January 31, 2022
March 21, 2022

Regular LCAP updates were provided to the GATE CAC and input was solicited in the areas of curriculum, instruction, assessment, and teacher preparation.

Special Education Community Advisory Committee (CAC):

September 27, 2021

April 14, 2022
April 26, 2022

Superintendent's Forum (OUSD Staff only):

September 1, 2021
October 6, 2021
November 3, 2021
February 2, 2022
March 2, 2022
May 4, 2022

Meeting with Collective Bargaining Units:

OUEA-May 12, 2022
CSEA-May 9, 2022

Educational Services Meetings (OUSD District Staff only):

August 9, 2021
August 30, 2021
October 4, 2021
November 1, 2021
December 6, 2021
January 24, 2022
February 28, 2022
March 14, 2022
April 18, 2022
May 9, 2022
June 6, 2022
June 20, 2022

SELPA (Special Education Local Plan Area):

June 2, 2022

A summary of the feedback provided by specific educational partners.

All of the surveys and focus group feedback was analyzed by the Office of Accountability, Equity and School Support to gather information on current programs and future options, observe trends and prioritize input into the development and/or maintenance of actions.

The on-line LCAP survey generated approximately 10,000 responses during the four week window. The survey was designed to address the four OUSD Focus Areas: Excellence in Academics and Leadership, Dedicated and Engaged Communication, Genuine Wellness and Safety and Efficient Utilization of Fiscal Capital. School site and district focus groups also contributed feedback in the four areas. A summary for each focus is as follows:

1. Excellence in Academics and Leadership

LCAP Survey: Educational partners identified strengths as 1) struggling students are receiving academic support, 2) students are comfortable with technology and prefer to use it as a learning resource and 3) teachers effectively use technology as an instructional resource. Opportunities for students to become confident and respectful communicators, socially responsible and civically minded citizens, and resilient, self-directed problem solvers also stood out as areas of strength across the grade spans. When asked to prioritize activities, parents, students and staff listed access to enrichment activities and college and career preparedness as most important. Parents also listed equitable access to programs and classes as a priority. Staff identified intervention support as being highly important, and students indicated that Visual and Performing Arts (VAPA) opportunities was a priority. Device availability was a definite strength of our technology team, the technology infrastructure that is sufficient to meet instructional needs continued to be the greatest area for improvement.

Focus Groups: Focus groups across all campuses indicated that instructional software and applications, i.e., IXL, iReady and Rosetta Stone, were the biggest strength. Secondly, groups commented that the high caliber of in-person instruction and livestreaming by teachers was a strength. Livestreaming provided flexibility for students who were quarantined that allowed for instruction to continue with limited or no interruption. When asked to identify areas that could be improved upon, focus groups shared that they would like to see more enrichment programs and additional tutoring by teachers. The SELPA through the Special Education Community Advisory Committee (CAC) shared that services provided during the pandemic were a strength and that access to learning via in-person, hybrid and virtual platforms provided the needed flexibility for special needs students to access education and services. They shared the importance of equity and access for students with disabilities as general education students first, with special education as a service provided for these students. The Educational Technology Advisory Council (ETAC) focus group indicated that 76% of students were using the MyOUSD dashboard as a means for logging in. The group did not see this as either a strength nor an area of improvement, but rather a point of reference in which to gauge engagement and gain perspective on the various applications. Connection via Google Classroom was identified as a strength, as it was the leading platform for connection to information and learning. 80% of English Learners were engaged with Nearpod using sentence frames to support language acquisition and development. The District Advisory Committee (DAC) focus group expressed that enrichment activities were important and would like to see more extra curriculars at elementary, middle and high school campuses as an area to improve upon. The District English Language Advisory Committee (DELAC) focus group felt that strong academic programs both in-person and through distance learning was a strength, especially at the elementary level. As an area for improvement, they would like to see more after school tutoring available for students. The Curriculum/GATE focus group expressed that teachers in the magnet program have been creative in challenging GATE students and maintaining high expectations and are pleased that students have the ability to use Accelerated Math in the virtual format. This focus group stated that an area for improvement is the International Baccalaureate Program at the high school level to be more consistent with other programs throughout the nation. High quality teachers and instructional aides who are passionate about working with young children was a strength from the Early Learning focus group. They also indicated that the Connect4Learning Curriculum and social/emotional skills taught at such a young age was a strength. They would like to see additional preschool opportunities on more campuses and more integration of preschool with the other grade levels.

2. Dedicated and Engaged Communication

LCAP Survey: Effective school communication with parents/families about grades, assignments and students' academic performance was an overall strength for Focus 2. Results showed that parents felt they were given enough information to participate in school surveys, support their child(ren) in attending school regularly and ensuring their child's safety when online and/or using technology. Staff had a similar response, but also indicated that parents are given adequate information to provide academic/homework help. Students were not given this prompt on their survey. As for the greatest area for improvement, 78% of parents and 84% of staff indicated that the school informs parents of ways they can be involved. These percentages were not excessively low, but below the 90% threshold that the Office of Accountability used as a benchmark.

Focus Groups: Home to school communication, i.e., flyers/emails/phone calls/newsletters was considered the greatest strength by focus groups across the district. Second to this, Class Dojo, See Saw, Bloomz, Learning Genie and Remind were seen as strengths in communicating with parents and students. Stakeholders included the newsletter written by the Superintendent and teacher office hours as additional strengths in OUSD. Areas identified as in need of improvement were parent education on how to engage online students and additional technology training, outreach at sites with resources for parents, and opportunities for participation. DAC identified OUSD's commitment to communication as a strength, but suggested educating parents on different social media platforms and the various applications that students use in the classroom as a way to improve the level of parent engagement. DELAC shared that engagement opportunities for parents of English Language learners is a strength and would like to see continued workshops on topics such as social emotional well-being, college preparedness and school safety, particularly as it relates to digital and/or cyber platforms. DELAC also stated the consistent translation of materials and interpretation at meetings was a strength across the district. The Curriculum/GATE focus group specifically listed the communication regarding re-opening schools from both the district office and sites as a strength, but suggested better communication regarding the International Baccalaureate program. Early Learning focus groups praised the use of Learning Genie as a method of two-way communication, but listed additional training on how best to utilize it as an area of improvement.

3. Genuine Wellness and Safety

LCAP Survey: Safety has been a top priority for many years in Orange Unified, so seeing it as a strength on the survey served to validate the on-going efforts. 93% of parents and 94% of staff indicated that students feel safe at school and on line. Opportunities to participate in Science/Technology/Engineering/Arts/Math (STEAM), Visual and Performing Arts (VAPA), Advancement via Individual Determination (AVID) and activities/clubs/leadership/ASB were identified by all stakeholder groups. For stakeholders at the high school level, encouragement to participate in AP/IB, SAT/PSAT, CTE courses, and A-G courses was considered a strength. As for an area for improvement, making sure students feel safe, particularly on-line during this time, is essential. 84% of students felt safe at school or on-line, thus, falling below the 90% we would like to see. Consistent enforcement of discipline policies was also listed as in need of improvement. 54% of students agreed that policies are enforced on a consistent basis, standing out as an area requiring additional focus.

Focus Groups: Focus groups across the district shared that OUSD's protocols and procedures pertaining to COVID 19 were a strength. They identified things such as attention to social distancing, availability for testing (secondary) and adequate PPE as examples of how the district was keeping students safe and healthy. For example, the Curriculum/GATE focus group expressed satisfaction with the flexible options (in-person, hybrid, distance) for returning to school and the creativity of each site in creating a "normal" environment with fun and

structured activities. Early Learning groups listed safety measures such as increased custodial cleaning, automatic soap and sanitizer dispensers and extra PPE as areas that are going well. Addressing wellness was a second strength, i.e., using Nearpod for social emotional learning and other strategies to support students, families and staff during the pandemic. Counseling support services and meeting more students' needs completed the list of strengths common across the district. Focus groups collectively commented on the need for more counseling support, more physical activity (due to restrictions from COVID 19) and additional social emotional learning options to promote wellness for students. DELAC identified the numerous parent workshops related to social emotional well being as a strength and the high caliber of presentations that offered extensive information to support young children and teens. DAC offered suggestions in areas that could be improved upon: the need for additional professional development for teachers and staff on student wellness, updating curriculum to include more comprehensive ethnic studies, lowering counselor to student ratio, and smaller class sizes to allow for teachers to focus more on student needs. They also suggested student wellness centers to provide a place on campus for students to go if they need help or a more calm, relaxed environment. Our Special Education Community Advisory Committee added that inclusion of special education students is always an area that could be improved upon, but shared that many resources have been available that support students with special needs like virtual Speech and Language.

4. Efficient Utilization of Fiscal Capital

LCAP Survey: Maintenance of school buildings, classrooms and grounds was a strength in Focus Area 4. When prompted about how well certain resources help students plan for college and/or career, parents indicated that meeting with a counselor was most effective, followed closely by college workshops. Students replied that classes that offer real life experiences were a top priority. After these highest ranked resources, parents and students listed meeting with counselors and financial aid/scholarships as helpful in the preparation for college. Parents indicated that internships were the least helpful in the preparation, while students indicated that meeting with the academic counselor was the least helpful of all listed resources. The area that stood out as needing improvement was facilities equipped with up to date technology. 71% of parents, 69% of staff and 68% of students felt that our current facilities have the most up to date technology available.

Focus Groups: 1:1 ratio of devices was an overwhelming strength. Also shared by focus groups was the distribution of hot spots to families with no/limited access to wifi. DELAC focus group members shared appreciation for the devices and the support received through the district "helpdesk" designed to trouble shoot issues for students and families to make sure every student can access synchronous and asynchronous instruction, applications and learning platforms. School groups commented that spending money in this area to support learning was a strength. Not unexpected, attention to facilities was listed as an area for improvement. Specifically, focus groups commented on the need to improve restrooms, multi-purpose rooms and bleachers. Early Learning also suggested smaller class size as an area of improvement.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

All of the surveys and input from focus groups was analyzed by the Office of Accountability, Equity and School Support and overall trends and summaries were provided to our Educational Services division leadership to determine the continuation of existing services or recommendations for new services. Themes were identified and aligned to the established Orange Unified School District focus areas: Excellence in Academics and Leadership, Dedicated and Engaged Communication, Genuine Wellness and Safety, and Efficient Utilization of

Fiscal Capital. Although the California Dashboard was not updated in all areas, it did provide some information to guide the next steps for our District.

As a result of continuous communication with all stakeholder groups: students, parents, District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), Special Education Community Advisory Committee (CAC), Curriculum/Gifted and Talented Education (GATE) Community Advisory Committee, Educational Technology Advisory Committee (ETAC), Foster Connections (Foster Youth), Principals and certificated and classified staff, the following themes of need surfaced:

Focus Area 1: Excellence in Academics and Leadership:

Parents: 1) Access to enrichment activities, 2) College and career preparedness, and 3) Equitable access to programs and classes

Students: 1) Access to enrichment activities, 2) College and career preparedness, and 3) Increase Visual and Performing Arts (VAPA)

Staff: 1) Additional intervention support, 2) Access to enrichment activities, and 3) College and career preparedness

Goal 1 of the LCAP was primarily influenced by the stakeholder input related to Focus Area 1 of the Strategic Plan. Enrichment activities like Lacrosse and middle school athletics continue to be included to address the desire for more afterschool athletics (Actions 1.15, 1.16). Other programs like Advanced Placement (AP), International Baccalaureate (IB) and Dual Immersion (DI) address enrichment during the school day (Action 1.18). The 2021 LCAP continues to prioritize Advancement Via Individual Determination (AVID), Visual and Performing Arts (VAPA), Science, Technology, Engineering, Math (STEM) and Career Technical Education (CTE) based on priority that stakeholders placed on college and career preparedness (Actions 1.9, 1.23). To address the input from staff, OUSD maintains intervention support for English learners, low income students and foster youth through Instructional Specialists, P21 coaches, professional development, additional sections at the secondary level and supplemental technology and software (Action 1.19).

Focus Area 2: Dedicated and Engaged Communication:

Parents: 1) Parent/family workshops, 2) Establishing partnerships within the community, and 3) Communication with home

Students: 1) Parent/family workshops, 2) Establishing partnerships within the community, and 3) Communication with home

Staff: 1) Parent/family workshops, 2) Establishing partnerships within the community, and 3) Communication with home

The actions in Goal 2 were maintained and developed to promote parent and family engagement, encourage partnerships with the community and maintain consistent, reliable communication between district/school and home. Because parent/family engagement is a top priority for stakeholders, the 2021 LCAP continues to prioritize the position of Teacher on Special Assignment for Parent/Family Engagement (TOSA) (Action 2.1). The TOSA coordinates educational and social emotional workshops, provides resources for parents of low income and English learners and facilitates the District English Language Advisory Committee (DELAC). Communication with home is essential, thus actions continue to support interpretation, translation and other communication methods such as School Messenger (Actions 2.3, 2.4). A dedicated interpreter position has been created beginning in the 2021/22 school year to translate documents and interpret as needed to ensure parents and community have equal access to materials, meetings and presentations (Action 2.6).

Focus Area 3: Genuine Wellness and Safety:

Parents: 1) Student wellness, 2) Anti-bullying, and 3) Safety protocols

Students: 1) Student wellness, 2) Anti-bullying, and 3) Safety protocols

Staff: 1) Student wellness, 2) Anti-bullying, and 3) Attendance policies

The actions in Goal 3 support student engagement and wellness by emphasizing social emotional support and safety measures. Stakeholders agreed that student wellness is a top priority. Thus, actions were included to address Collaborative Academic Support Teams (Action 3.2), a Coordinator to ensure equity and access for foster youth (Action 3.3) and school psychologists for students with at-risk behavior (Action 3.6). Because school safety is also a priority, an action is included that describes the support from the Technology Services department and its efforts in developing safety protocols to increase data privacy. Digital citizenship is included to teach students about internet safety and cyber bullying. Professional development in this area is included in this action to ensure teachers are adequately trained in measures that protect data. OUSD prioritized the inclusion of security cameras and other cybersecurity measures to physically and digitally protect students and property (Action 3.8). School nurses were included in the LCAP (Action 3.12) as they play a critical role in the health and welfare of our students. They also support our most medically fragile with specialized medical procedures and care during school hours.

Focus Area 4: Efficient Utilization of Fiscal Capital:

Parents: 1) Access to technology, 2) Facility improvements, and 3) Facility cleanliness

Students: 1) Access to technology, 2) Facility improvements, and 3) Facility cleanliness

Staff: 1) Access to technology, 2) Facility improvements, and 3) Facility cleanliness

Maintaining high quality programs supported by efficient and safe facilities through strategic fiscal management and the establishment of partnerships is the focus of Goal 4. Appropriate use of spending at the school sites and at the district level has allowed for 1:1 devices at almost all school sites. Access to technology continues to be a priority reflected in the LCAP survey and in focus groups so it is consistently braided throughout the LCAP (Actions 1.3, 1.21, 1.25, 2.2, 3.8, 4.1 and 4.2). The Office of Accountability, Equity and School Support continually monitors site budgets to support schools with purchasing and implementing new technology. Although the majority of construction occurs through a different source of funding, it is still a priority amongst stakeholders. Therefore, Action 4.4 reflects the Facilities Inspection Tool and subsequent budget for small projects and maintenance. The cleanliness of facilities is included in Action 4.4 as it is also a priority.

Overall themes based on stakeholder input did not vary much from previous years. Consequently, many of the actions in the 2021/22 LCAP remain the same. A continued emphasis to principally support EL, low income and foster youth remains prevalent in this LCAP, although the metrics to measure these actions were augmented to include more local indicators since Dashboard data was limited.

Goals and Actions

Goal

Goal #	Description
1	<p>Orange Unified will promote overall student achievement through cultivating and maintaining a positive school culture, by providing equitable learning experiences and system of support for personal and academic student growth that will prepare them for opportunities in college, career and beyond.</p> <p>State Priorities: Conditions of Learning and Pupil Outcomes) (LCFF Priorities: #2 State Standards, #4 Pupil Achievement, #7 Course Access and #8 Other Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

Through ongoing data analysis throughout the year, in addition to reflection on recent years' data, our students show a need for a continued and deliberate focus on creating and establishing equitable systems to improve student outcomes. Academic data from 18-19 SBAC showed that mathematics was an area of concern across most grade levels and among specific student groups such as our homeless, foster youth and students with special needs. English Language Arts assessments showed that we had grown, but as we review our local data through the Differentiated Assistance guidance from Orange County Department of Education, we know our groups such as our students with special needs, English Learners, homeless, economically disadvantaged and foster youth are the most vulnerable and require additional supports to improve overall student outcomes. We also continually reflect on course offerings to ensure access, variety and rigor so that our graduates are well prepared for college and career, yet there are two subgroups that require further support in this arena, English Learners and Foster Youth. An internal equity audit of the master schedule is conducted annually with our schools to ensure all our student groups have equitable access and opportunities to succeed. Through focused professional learning opportunities and focused supports such as specialists for English Learners, Foster Youth, CTE pathways and Early Learning are all focused to ensure success and equitable access for all students from PK-12th grade. To aid in the monitoring of our progress our Student Achievement and Educational Measurement department is collaborating with all our departments in our Educational Services division in coordinating benchmark assessments to ensure our students are on track to improved outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
**Percentage of students meeting A-G requirements	43.38% of our students met A-G requirements.	47.5% of our students met A-G requirements			47.4% of our students will meet A-G requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
**Number of students completing a CTE Pathway	850 students have completed a CTE Pathway	759 students have completed a CTE Pathway			929 students will have completed a CTE Pathway
**SBAC/CAA (ELA)	<p>51.10% of students met or exceeded standards on the English Language Arts SBAC</p> <p>12.81% of English Learners met or exceeded standards on the ELA SBAC</p> <p>39.19% of Economically Disadvantaged students met or exceeded</p> <p>40.81% of Hispanic students met or exceed ELA SBAC</p> <p>15.91% of students met or exceeded standards on the California Alternative Assessment for English Language Arts</p>	<p>61.36% of students met or exceeded standards on the English Language Arts SBAC</p> <p>13.6% of English Learners met or exceeded standards on the ELA SBAC</p> <p>44.4% of Economically Disadvantaged students met or exceeded</p> <p>47.12% of Hispanic students met or exceed ELA SBAC</p> <p>15.63% of special ED students met or exceeded standards on the California Alternative Assessment for English Language Arts</p>			<p>59.16% of students will meet or exceed standards on the English Language Arts SBAC</p> <p>17.05% of English Learners will meet or exceed standards on the ELA SBAC</p> <p>52.16% of Economically Disadvantaged students will meet or exceed standards on the ELA SBAC</p> <p>54.3% of Hispanic students will meet or exceed standards on the ELA SBAC</p> <p>21.18% of students will meet or exceed standards on the California Alternative Assessment for English Language Arts</p>
**SBAC/CAA (math)	39.73% of students met or exceeded standards on the Mathematics SBAC	39.69% of students met or exceeded standards on the			46% of students will meet or exceed standards on the Mathematics SBAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>12.58% of English Learners met or exceeded standards on math SBAC</p> <p>27.48% of Economically Disadvantaged students met or exceeded math SBAC</p> <p>28.05% of Hispanic students met or exceeded math SBAC</p> <p>9.90% of students met or exceeded standards on the California Alternative Assessment for mathematics</p>	<p>English Language Arts SBAC</p> <p>4.88% of English Learners met or exceeded standards on the ELA SBAC</p> <p>19.1% of Economically Disadvantaged students met or exceeded</p> <p>21.58% of Hispanic students met or exceed ELA SBAC</p> <p>9.31% of special ed students met or exceeded standards on the California Alternative Assessment for English Language Arts"</p>			<p>16.74% of English Learners will meet or exceed standards on the math SBAC</p> <p>36.58% of Economically Disadvantaged students will meet or exceed standards on the math SBAC</p> <p>37.35% of Hispanic students will meet or exceed standards on the math SBAC</p> <p>13.18% of students will meet or exceed standards on the California Alternative Assessment for Mathematics</p>
**Enrollment in a broad course of study (i.e. social science, science, health, PE, VAPA, world language)	<p>Enrollment in a broad course of study is a requirement for graduation in OUSD. Our Graduation rate is at 93.20% Annual audit is conducted to ensure equity in access to courses.</p>	<p>Enrollment in a broad course of study is a requirement for graduation in OUSD. Our Graduation rate is at 95.5% Annual audit is conducted to ensure equity in access to courses.</p>			<p>Enrollment in a broad course of study is a requirement for graduation in OUSD. Our goal graduation rate is at 96.20% Annual audit is conducted to ensure equity in access to courses.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
**Implementation of academic content and performance standards for all students, including how English Learners will access the CCSS and ELD standards	Professional development logs maintained to monitor opportunities available to teachers in implementation of standards 87. 16% of those trainings support teachers of English Learners and access to common core and ELD standards.	Professional development logs maintained to monitor opportunities available to teachers in implementation of standards show 97 opportunities. 29% of those trainings support teachers of English Learners and access to common core and ELD standards.			Professional development logs maintained to monitor opportunities available to teachers in implementation of standards 90. 20% of those trainings support teachers of English Learners and access to common core and ELD standards.
**Pupils prepared for college by the EAP for English Language Arts	57.27% of students "Ready for College and/or "Conditionally Ready for College" on EAP in English Language Arts	69% "Ready for College and/or "Conditionally Ready for College" on EAP in English Language Arts			60.78% of students will be "Ready for College and/or "Conditionally Ready for College" on EAP in English Language Arts
**Pupils prepared for college by the EAP for mathematics	32.24% of students "Ready for College and/or "Conditionally Ready for College" on EAP in mathematics	39% "Ready for College and/or "Conditionally Ready for College" on EAP in mathematics			34.22% of students will be "Ready for College and/or "Conditionally Ready for College" on EAP in mathematics
**AP Pass rate (3 or higher)	61.20% of students scoring a 3 or better on at least one Advanced Placement exam (unduplicated)	35.9% - 2020 30.1% - 2021			64.64% of students scoring a 3 or better on at least one Advanced Placement exam (unduplicated)
Advanced Placement and International	33.86% of students participating in one or	20-21 SY 32.35% 21-22 SY 28.64%			37.01% of students participating one or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Baccalaureate participation	more Advanced Placement or International Baccalaureate class				more Advanced Placement or International Baccalaureate class
**Percentage of English learners who progress in English proficiency (ELPAC)	53.30% of English Learners who grew in proficiency	In 2021 81% of English learners improved their scaled score on the summative ELPAC			61.71% of English Learners who grew in proficiency
**English Learner reclassification rate	16% of English Learners districtwide reclassified to fluent English proficient	In the 2020-21 school year reclassified 597/3073 in grades 3-12 which is 19%			19% of English Learners districtwide will reclassify to fluent English Proficient
**Science-CAST/CAA	31.95% of students met or exceeded on California Science Test	For the 2020-2021 school year 885 students took the CAST from 2 of our 4 high schools (Orange and Canyon High School) The state waived the CAST requirement. 9% Standard Exceeded 25% Standard Met 50% Standard Nearly Met 15% Standard Not Met			36.99% of students will meet or exceed on California Science Test
College and Career Indicator	47.7% of our high school graduates met the measures to be	No CCI Indicator in 2021			52.12% of our high school graduates met the measures to be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	College and Career prepared				College and Career prepared
Dual Immersion participation	639 students participating in dual immersion programs	836 students participating in dual immersion programs			740 students participating in dual immersion programs
Number of State Seals of Biliteracy awarded	259 State Seals of Biliteracy were awarded in 2019-20	In the 2020-21 school year 393 students were awarded the state seal of biliteracy			283 State Seals of Biliteracy will be awarded in 2023-24
Lexile-met or exceeded	50% of our students are at "standards met or exceeded" in their lexile level	51% of our students are at standards met or exceeded in their lexile level			53% of our students are at "standards met or exceeded" in their lexile level
Local math indicator	39.73% of students met or exceeded standards on the math local indicator 12.58% of English Learners met or exceeded standards on math local indicator 27.48% of Economically Disadvantaged students met or exceeded on math local indicator 28.05% of Hispanic students met or exceeded on math local indicator	37.84% met or exceeded standards on local math indicator 10% of English Learners met or exceeded standards on local math indicator 21.89% of Economically Disadvantaged students met or exceeded standards on local math indicator 18.09% of Hispanic students met or exceeded on local math indicator			46% of students will meet or exceed standards on the math local indicator 16.74% of English Learners will meet or exceed standards on math local indicator 36.58% of Economically Disadvantaged students will meet or exceed standards on the math local indicator 37.35% of Hispanic students will meet or exceed standards on math local indicator

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kindergarten Readiness (DRDP)	3's and 4's (% of responses in category): ATL-REG - .1% Integrating with 95.9% C/UR SED - .5% Integrating with 20.5% C/UR LLD – 1.3% Integrating with 29.6% C/UR COG – 1.3% Integrating with 27.1% C/UR PD-HLTH - .1% Integrating with 97.3% C/UR ELD – 19% Building/Integrating with 55.8% C/UR	3's and 4's (% of responses in category): ATL-REG- 38% Integrating SED-27% LLD-8% COG-14% PD-HLTH-*conditional ELD-22%			4 year olds (% of responses in category): ATL-REG - 25% Integrating SED - 30% Integrating LLD – 25% Integrating COG – 30% Integrating PD-HLTH - 35% Integrating ELD – 35% Integrating
K-6 Reading Composite Score (Acadience)	Mid year Reading Composite Score (At Benchmark or Above): K – 36% 1 – 50% 2 – 58% 3 – 47% 4 – 46% 5 – 42% 6 – 54%	Mid year Reading Composite Score (At Benchmark or Above): K - 44% 1 - 49% 2 - 48% 3 - 46% 4 - 48% 5 - 34% 6 - 55% (note: students who test at or above end of the year benchmark on the beginning of			Mid year Reading Composite Score (At Benchmark or Above): K – 40% 1 – 53% 2 – 61% 3 – 50% 4 – 49% 5 – 45% 6 – 57%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the year assessment do not continue to assess, So this reflects the percentage of students who did not start the year at or above benchmark but are now at or above)"			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	EL and Academic Language Professional Development	The Accountability and Equity department will provide professional development to support English Language Development best practices as well as academic language strategies to support the English Learner students attainment of English proficiency and access and progress towards mastery of all content. In addition, teachers of students who have redesignated as Fluent English Proficient will also be supported through strategies that support their continual expansion of language skills in English.	\$703,137.00	Yes
1.2	EL Academic Support Services	The Accountability and Equity department will continue to provide English Learner and academic support services to improve student achievement to serve our English learners and students redesignated as Fluent English Proficient. Including our services provided through our Language Assessment Center.	\$1,159,149.00	Yes
1.3	EL and Academic Language	Based on ongoing analysis of both formative and summative assessment data, the Accountability and Equity department will continue to provide supplemental resources (including software and	\$154,189.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Supplemental Resources	technology) in addition to supplemental services to support academic language achievement principally targeting all profiles of our English learners (newcomers, long term English learners as well as students redesignated as Fluent English Proficient.)		
1.4	Professional Development and Support for Core Subjects	The Curriculum Department will provide teachers and administrators with culturally relevant professional development that will strengthen their instructional practices and strategies to ensure success and equitable access for all students in the areas of Math, Science, English Language Arts, Social Studies and other content areas, including scaffolds and support for English learners, students redesignated as Fluent English Proficient, low socio-economic and foster youth students.	\$396,156.00	Yes
1.5	Outside Professional Development Services	The Curriculum Department will utilize outside professional development services to provide teachers, administrators and other support staff with on-going, culturally relevant professional development to enhance equitable access and academic success, including strategies to support English learners, low socio-economic, and foster youth.	\$170,000.00	Yes
1.6	Teacher Preparation and Support	The Curriculum Department will provide an accredited California Teacher Induction Program (CTIP) for beginning general education and special education teachers, and teacher preparation support for Career Technical Education (CTE) and intern teachers to ensure every student in Orange Unified is served by a teacher who is prepared to create effective learning environments, plan and implement learning experiences to equitably meet student needs, including English learners, low socio-economic, and foster youth students.	\$258,250.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Mathematics Support Services	The Curriculum Department will provide support services for teachers of mathematics to enhance their instruction through the incorporation of equitable practices, academic language instruction, and strategies for differentiation. This will lead to an increase in student achievement for all students, including English learners, low socio-economic, and foster youth.	\$17,084.00	Yes
1.8	Career Technical Education	The Curriculum Department and Innovation and Excellence Department will provide students with a pathway to postsecondary education and careers through Career Technical Education (CTE) coursework that integrates rigorous core academic knowledge with technical and occupational knowledge across a variety of Industry Sectors. CTE teachers will be supported by the Teacher on Special Assignment for Career Pathways and Inclusive practice, so they can effectively meet the needs of English learners, low socio-economic, and foster youth students.	\$4,507,361.00	Yes
1.9	College and Career Readiness	The Curriculum and Secondary Education Departments will equip students for college and career success by providing opportunities, such as differentiation for advanced learners, AVID, College and Career Fairs, Robotics, interventions, online teaching, Visual and Performing Arts (VAPA) programs, STEM (Science, Technology, Engineering, and Math) and Career Technical Education (CTE) pathway programs. Equitable access will be provided for all students, including English learners, low socio-economic, and foster youth students.	\$380,261.00	Yes
1.10	GATE (Gifted and Talented Education)	The Curriculum Department will provide universal testing to equitably identify gifted and talented (GATE) students throughout the district and professional development for teachers to meet the learning needs of GATE students.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Multi-Tiered System of Support (MTSS)	The Curriculum Department will collaborate with other district departments and school sites to utilize a Multi-Tiered System of Supports that includes research based best practices, differentiated learning supports, and universal screening and progress monitoring to ensure student acquisition of state academic content standards, including for English learners, low socio-economic, and foster youth students.	\$83,895.00	No
1.12	Science Center	The Curriculum Department will provide professional learning and support for science programs and curriculum, including hands-on exploration using science kits to make content more meaningful for students, including English learners, low socio-economic, and foster youth.	\$196,099.00	Yes
1.13	Early Learning Support	Elementary Education Department will continue to provide support to our Early Learning programs that help our youngest students, especially targeting our English learners, foster youth and low income students, build a strong foundation and become better prepared for school.	\$380,610.00	Yes
1.14	Foster Youth support	<p>The office of Student Community Services (SCS) will maintain school materials for Foster Youth and Homeless students (school supplies). All Foster Youth and Homeless students will have access to basic school supplies including scientific calculators and Chromebooks so that they can access all curriculum.</p> <p>The office of SCS will maintain the College Connections Program to help ensure senior Foster Youth complete FAFSA and graduate 12th grade. Coordinator helps streamline communication between OUSD and Social Services.</p>	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Student Community Services Administrator	The Office of Student Community Services will continue to provide an Executive Director that oversees child welfare, attendance, health services, counseling, athletics, activities and school connectedness to support expansion of and strengthening student engagement from Preschool-12th grades with a special emphasis on engagement of our low income and foster youth.	\$244,414.00	Yes
1.16	Middle School Athletics	The Office of Student and Community Services will continue to fund Middle School Athletics to eliminate barriers to allow for increased opportunities for student engagement for low income and foster youth pupils.	\$128,952.00	Yes
1.17	AP, IB, STEM and VAPA	The Curriculum and Secondary Education Departments will allocate funds to expand and increase access to Advanced Placement (AP) classes, International Baccalaureate Program (IB) classes, rigorous college and career STEM courses, and the arts, including field trips that provide powerful learning experiences for all students, including English learners, low socio-economic, and foster youth students.	\$3,716,330.00	Yes
1.18	Secondary Academic Support	The Secondary Education Department will provide students access to programs, intervention and targeted academic support services, which includes credit recovery, summer school, extended learning, AVID, Dual Language & enrichment to primarily meet the needs of our low income, English learners and foster youth.	\$1,435,085.00	Yes
1.19	P21 Specialists	The Office of Secondary Education will continue to provide P21 specialists to all comprehensive high schools to coordinate CTE pathway development and STEM opportunities for students with a special emphasis on our English learners, foster youth and low income students to ensure they are pathway completers.	\$225,637.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	Special Education Instruction Specialists	Our Special Education Department will provide Instructional Specialist support to Special Education teachers to lead implementation of curriculum, engagement strategies and specialized techniques to support our students with disabilities.	\$259,930.00	No
1.21	Assessment	The Office of Student Assessment and Educational Measurement will establish and utilize district-wide benchmarks and assessment tools to monitor student progress, set goals, align curriculum, and guide instruction to meet the specific needs of all students. These materials and software will enable districtwide and schoolwide tracking of student progress over time to identify instructional supports, with a specific focus on English Learners, Foster Youth, and Low Income.	\$469,125.00	Yes
1.22	iLead, Student Achievement Committee, and Assessment Professional Learning	The Office of Student Assessment and Educational Measurement will foster and support innovative programs to meet the needs of students. These learning opportunities and programs will enhance the learnings on specific subgroups, English Learners, Foster Youth, and Low Income.	\$264,816.00	Yes
1.23	STEAM Education	The Office of Educational Technology will continue to build a positive and supportive culture to provide comprehensive STEAM (Science, Technology, Engineering, Arts, and Math) education with a focus on high-quality mathematics instruction that meets the targeted needs of all students, with a primary focus on our English learners, low income and foster youth, to support increases in academic achievement and preparation for career readiness.	\$60,653.00	No
1.24	Professional Learning Plan	Educational Technology will develop a long-term targeted and transparent professional learning plan that aligns district goals, enhances technical skills, and provides technology based instructional strategies for all teachers supporting all students to track skill growth	\$64,924.40	No

Action #	Title	Description	Total Funds	Contributing
		year to year and determine frequency of technology use for instruction.		
1.25	Technology and Assessment Support	<p>The department of Technology Services will continuously support the use of technology in order to create effective learning environments for all students and teachers within the district to promote stable and effective learning environments. These physical and software infrastructure expenditures support staff, students, and the community. The funding provides devices for staff and students, staffing for technical support, cybersecurity countermeasures and training, safety cameras, programming and data integration for rostering instructional programs, and internet utilities.</p> <p>The Offices of Student Assessment & Educational Measurement and Educational Technology provide a coordinator and teacher on special assignment to support student achievement, with a focus on improving achievement for our English Learners, Foster Youth, and Low income students.</p>	\$12,808,611.00	No
1.26	Primary Language Testing	The Office of Accountability, Equity and School Support will conduct primary language testing at various sites for English learners to determine primary language proficiency of TK and K students to better support English language acquisition.	\$980.00	No
1.27	Innovative Learning Technology Coaches	The Office of Innovation and Excellence is partnering through a grant with Verizon to provide two coaches to serve at two of our middle schools with a high number of low-income students in supporting 1:1 technology integration of LTE enabled devices for every staff and student. During the two years of the grant, the coaches will assist the instructional staff in raising the quality of instruction using the latest technology in the classrooms.	\$276,617.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 1 focuses on preparing our students academically for college, career and beyond and was greatly impacted this year due to lack of substitutes to provide necessary professional development. Actions 1.1, 1.2, 1.4, 1.8 and 1.22 were actions that had planned on use of substitute teachers and, in some cases, funds were used to purchase instructional supplies (1.4) to support the professional development that we were able to accomplish by providing extra earnings to our teaching staff. In 1.5, we had to increase outside professional development support to take our plans in new directions in response to the changing needs of our staff and students. We pivoted by providing professional development to our staff across our district in wellness for our staff, which was not in the original planning of our LCAP document last spring. In addition, we added the need to align our systems of support for our students by moving funds to 1.11 to provide each site with a dedicated staff member to lead the work of our student success teams. This was to strengthen our MTSS system districtwide as we continue to reflect and refine our systems and programming to best meet the needs of the students. Actions 1.2 and 1.3 were implemented continuously throughout the year to support EL learners. The Coordinator, clerks and other staff provided academic support through language testing, ELD guidance for teachers, a resource teacher and Rosetta Stone, all of which provided various degrees of scaffolding. Unduplicated students were immersed in additional academic opportunities like VAPA, AVID, STEM and CTE (Actions 1.9, 1.17, 1.23) to ensure equity and establish a solid foundation for college and career. These were offered at all elementary, middle and high school sites in the form of classes, after school enrichment, and teacher support. To ensure EL, LI and FY students have access to rigorous science programs and curriculum, full implementation of the Science TOSA was in place (Action 1.12). This certificated teacher provided professional learning for teachers and hands on exploration lessons for students to ensure our English Learners could understand core concepts. Early Learning programs (Action 1.13) targeted our youngest unduplicated pupils with the goal of building a strong foundation for school readiness. This actions was implemented through age appropriate materials, staffing, and a TOSA (partially funded with LCFF). Actions specific to foster youth (1.14) demonstrated support by providing supplies and mentors. The Foster Connections program met monthly throughout the year to help foster families with FAFSA, college applications, and other educational areas, as needed. Actions involving technology and assessment (1.22, 1.23, and 1.25) allowed unduplicated pupils digital equity. Programs like iLead provide additional digital opportunities that expand classroom lessons. Other implementation of the actions was evidenced by personnel, equipment, infrastructure and software to allow accessibility, including wi-fi, for those students with limited/no connections at home.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For every action containing personnel, we had a 3% increase in salaries negotiated post LCAP preparation in 2020-21. So for actions 1.1, 1.2, 1.4, 1.6, 1.7, 1.8, 1.9, 1.12, 1.13, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21, 1.22, 1.25 and 1.27 costs were higher than anticipated due to the pay increase. Action 1.2 also shows an increase due to staffing that support English Learners was in the incorrect action and will now be in 1.2 moving the costs from 4.2. We needed to allocate resources towards student success team facilitators for each site, which was not

planned for in the original LCAP document. Action 1.8 cost less to fund than anticipated because some of the CTE positions were not filled. This was due to a limited pool of qualified candidates. Supplies needed for many of the CTE offerings were not available due to economic factors so estimated costs were lower. The estimated actual for our science center was less than originally estimated because, at the time of LCAP completion, purchasing was not complete (Action 1.12). Purchase requisitions were pending due to a backlog in the district Purchasing department and, like supplies for CTE, many materials for science kits were on back order or not available at all. In January, 2022, the Executive Director of School Community Services retired, and the annual salary of his replacement was lower, resulting in Action 1.15 costing less than anticipated. Secondary Academic Support (Action 1.18) was less than expected primarily due to a shortage of personnel. Support services like after school intervention and summer school were reduced because of a shortage of teachers willing to work outside contracted hours. Similarly, we were unable to fill a P21 vacancy, thus spending less than the original budgeted amount (Action 1.19). The Office of Assessment used approximately \$300,000 in Covid funds for district wide benchmark assessment tools to monitor student progress. This created the difference in what was planned and what was actually spent in Action 1.21. Actions 1.4 and 1.5 resulted in costs that were higher than the original expectation due to an increase in outside consultants for professional development, i.e., Orenda and ED COOP. Increased needs for improvement in academics prompted the addition of hours from these consultants, as well as, increased need for social emotional inservices for staff. Student Study Team facilitators was an added cost (Action 1.11) to further develop our multi-tiered system of support. Their role included universal screening and progress monitoring to ensure acquisition of state academic content standards for all students, with an emphasis on EL, LI and FY.

An explanation of how effective the specific actions were in making progress toward the goal.

Goals 1.1, 1.2 and 1.3 focus on our English Learners directly through layers of systemic support. Still reeling from the impact of COVID, our English Learners are strengthening their language skills as noted in the metrics. But as we reflect on the mathematics scores, we see moving forward that our English Learners are in dire need of support in mathematics. For actions 1.4, 1.5, 1.8, 1.9, 1.11, 1.17, 1.18 and 1.19, we see the increase of our A-G rate districtwide, as well as, our graduation rates reflect the focused and steady improvement of re-working existing systems so that they are more equitable to meet the needs of our learners. We have done this through an emphasis on training of our counselors through ASCA, American School Counselors Association, and a process of Guidance Alignment at a variety of our secondary schools that has enabled us to confront systemic inequities so that all our students have clear paths to their future.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

In Action 1.16, additional funds were needed for safety equipment. Money was moved from transportation, officials and coaches (personnel). Action 1.16 reflected the move of lacrosse to general fund athletics for 22-23 school year to allow funds to support the expansion of intervention support in action 3.13.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Orange Unified will communicate effectively and timely in order to form trusting relationships with our community that will garner support and input into delivering the district’s vision of meeting the needs of all our learners.</p> <p>(State Priority: Engagement) (LCFF Priority: #3 Parental Involvement and #6 School Climate)</p>

An explanation of why the LEA has developed this goal.

Through a purposeful engaging strategic planning process, a team of approximately 90 educational partners, consisting of certificated teachers, classified employees, administrators, parent leaders, student leaders, city officials, service organization members, business and higher education partners, community members, youth non profit organizations, citizen oversight committee members, board members and PTA leaders all shared ideas to provide input towards the need for improved engagement through partnerships with all levels of our communities that we serve. Through the conversations, it was determined that there was a need for more systematized and purposeful communication to support our diverse community in being well informed. This entails our district to elicit higher amounts of feedback from our community and to close feedback loops by producing comprehensible documents, presentations and communications so that the community we serve understands the plans and decisions made on behalf of our staff and students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of LCAP survey completion totals	A total of 10,813 surveys were completed by parents, community members, staff and students.	10,040 surveys were completed by parents, community members, staff and students.			A total of 12,500 surveys to be completed by parents, community members, staff and students.
District Advisory Committee attendance	An average of 20 attendees including parents and district personnel attended	An average of 38 attendees (staff & parents)			An average of 35 attendees, including parents and district personnel will attend

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	each DAC meeting. (All virtual)				each DAC meeting. (In-person)
# of LCAP Educational Partner focus groups districtwide	A total of 61 LCAP Educational Partner Focus Groups were held districtwide.	A total of 65 LCAP LCAP Educational Partner Focus Groups were held districtwide			a total of 65 LCAP Educational Partner Focus Groups to be held districtwide.
average # of parents participating in a workshops/training	An average of 20 parents participated in our district level parent workshops/training. (All virtual)	3 Foster Connections meetings have been held so far. On average, there have been 2 parents in attendance, all virtual. (Nelson) An average of 50 parents participated in the district level parent/family engagement workshops (English and Spanish sessions combined)			An average of 50 parents are expected to attend our district level parent workshops/training. (In-person)
School messenger usage	A total of 715,943 messages have been sent out to families from sites and district level.	A total of 849,694 messages have been sent out to families from sites and district level by phone.			A total of 730,262 messages will be sent out via School Messenger from sites and district level.
**parent input in decision-making	We have held 37 parent advisory committees that support the decision making for a variety of	37 district parent advisory groups through Spring, 2022			We expect to hold at least 40 parent advisory committee meetings across the district departments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	departments at the district level.				
**parental participation in programs for unduplicated pupils	We average about 20 parents per DELAC meeting. (All virtual)	On average, 2 attendees for Foster Connections virtual. An average of 35 parents attended each DELAC meeting			We expect at least 50 parents per DELAC meeting (in-person) We expect at least 8 parents per Foster Connections meetings (in-person)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent and Family Engagement	The Office of Accountability, Equity and School Support will continue to provide support to increase engagement of parents and families of EL, LI and FY through resources, software, trainings, workshops, conferences, consultant, coordinated by Teacher on Special Assignment (TOSA).	\$133,465.00	Yes
2.2	LCAP Survey	The Office of Accountability, Equity and School Support will support all costs associated with the annual LCAP stakeholder engagement process which involves staff, parents, community and students in order to inform our Local Control and Accountability Plan to provide more equitable opportunities and outcomes for our students. Questions align with our Strategic Plan and center on actions, services and programs offered in OUSD.	\$36,150.00	Yes
2.3	Foster Connections	The Foster Youth Coordinator hosts the Foster Connections Program. The program connects foster parents and caregivers with school and community resources, provides networking opportunities, and helps to	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		educate foster parents on various social services and educational topics. Meetings are held monthly.		
2.4	Communication Tools and Resources	The Student Assessment and Educational Measurement and Information Services Offices will provide tools, forums and resources to inform and engage our diverse community of educational partners. All printed materials will be translated to Spanish to support communication with families.	\$75,000.00	Yes
2.5	Parent iPad Academy	The Office of Accountability, Equity and School Support has developed and implemented the Parent iPad Academy to provide parents of English learners the opportunity to engage with applications on a district purchased iPad to become more knowledgeable with technology and applications that support family wellness and student academic progress.	\$9,500.00	No
2.6	Interpreter	The Office of Accountability, Equity and School Support will provide interpretation and translation for our Spanish-speaking parents and families of unduplicated pupils to ensure equitable access to information, materials, meetings and presentations.	\$59,153.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall, our actions to support communication were implemented. An interpreter/translator (2.6) this year was a very welcome addition to our Orange Unified staff and community although the hiring process proved to be a challenge for a variety of reasons. We anticipate that the addition of our interpreter/translator will save us costs spent in translation of documents from outside vendors. Action 2.4 is included in the LCAP to support transparent communication between the district and the school community. It includes the cost of School Messenger and extra earnings for staff as needed for translation of material.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action 2.2, LCAP survey, more was spent than originally budgeted to cover costs of translation of plan. The inclusion of a dedicated translator, we will most likely eliminate the need for using our partner for translation services. We budgeted more for the interpreter than was actually spent because a limited number of applicants for the position delayed its implementation. For action 2.5, the parent iPad academy, we had budgeted costs of purchasing additional iPads using federal funds, but did not execute that for 2021-22 school year. Due to the increase of interest, we are now planning to budget for the acquisition for 2022-23.

An explanation of how effective the specific actions were in making progress toward the goal.

In Action 2.5 the parent iPad Academy, we have seen a steady growth of interest from our Spanish speaking families that want to learn how to navigate the technology we have in our district. The attendance has been growing, and we are planning to acquire more devices next year to support additional parent participation. This allows more parents to effectively connect and communicate using all of our technology available to our students and their families. Action 2.2 reflected the slight decline in total survey responses this year. We attribute this to survey fatigue during these past couple of years.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The resources for intervention that largely supported foster youth in Action 2.3 are now reflected in Action 3.13 and will support a greater number of students requiring similar intervention support.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	<p>Orange Unified School District will continue to reinforce high levels of student engagement and wellness by focusing on strong student social emotional support by staff, high expectations for behavior and consistent safety protocols districtwide for all students.</p> <p>(State Priority: Engagement) (LCFF priorities: #5 Pupil Engagement and #6 School Climate)</p>

An explanation of why the LEA has developed this goal.

Providing an environment where all students feel welcomed, valued and can thrive is a major focus for our Orange Unified schools. Chronic Absenteeism is defined as absences for 10% or more days per school year despite the reason. Even though we show slight improvement by .10%, chronic absenteeism continues to be a challenge for OUSD. We diligently work on our outreach methods and provide community resources to families to ensure there are no barriers to students actively engaging in their education. We are proud of our low suspension and expulsion rates and expect to continue to lower them in the coming years. We will be working to establish a systematic matrix of tiered supports to work on all of these areas with our students and staff which includes our counselors, additional nurses, targeted social emotional curriculum, restorative practices, plus a focus on providing more intervention supports. We We also gather feedback via surveys such as the Each Mind Matters Survey as well as our own LCAP survey that provides feedback on implementation of safety protocols and sense of security on our campuses. Our LCAP survey says that 74% of our students feel safe at school or online. For many years now, we have been committed to providing high quality training for cultural relevancy for our employees. We have been offering the training annually and in light of current events in our society, we will continue with the campaign to ensure our employees have access to cultural relevancy training every year. As a result of the ongoing pandemic, an increased urgency to implement more social emotional supports in our schools was highly evident. We have partnered with Nearpod to provide ongoing lessons in social emotional learning that can be delivered by teachers weekly to provide additional supports to our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
**% Attendance rate	95.59% overall attendance rate	96.75% overall attendance rate			98.5% overall attendance rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
**% Chronic absenteeism rate	8.30% chronic absenteeism rate	8.20% chronic absenteeism rate			7.16% chronic absenteeism rate
**High School dropout rate	6.80% High School cohort dropout rate	3.48% High School cohort dropout rate			6.59% High School cohort dropout rate
**Middle school dropout rate	0.1100% Middle School cohort dropout rate	0.02% Middle School cohort dropout rate			0.1067% Middle School cohort dropout rate
**High School graduation rate	93.20% High School graduation rate	95.5% High School graduation rate			98.9% graduation rate
**% suspension rate	2.50% suspension rate	0.2% suspension rate			2.44% suspension rate
** % expulsion rate	0.004% expulsion rate	0 expulsions			.00388% expulsion rate
** local measure including surveys of students, parents and teachers on the sense of safety and school connectedness	84% of Parents who Strongly Agree/Agree with positive Sense of Safety on annual survey 93% of Staff who Strongly Agree/Agree with positive Sense of Safety on annual survey 3.83 Mean Score for Sense of Physical, Social, and Emotional Security on climate survey	87% of Parents reported that they Strongly Agree/Agree that their child feels safe in school 93% of Staff reported that they Strongly Agree/Agree that children feels safe in school 3.71 Mean Score for Sense of Physical, Social and Emotional Security on climate survey			85% Parents 95% Staff >3.00 Mean Score for students (4.0 being best score possible)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of cultural relevancy trainings	3 cohorts of employees participated in Cultural Relevancy trainings annually.	4 cohorts in 2021-2022 have already been completed. 1 more cohort is planned this school year.			Continue to host 3 cohorts of employees participating in Cultural Relevancy trainings annually.
# of referrals for initial assessment for Special Education	410 referrals for initial assessment for Special Education	435 referrals for initial assessment for Special Education			354 referrals for initial assessment for Special Education
# of Foster Youth Mentors	26 Foster Youth mentors in secondary schools	26 Foster Youth mentors in secondary schools			Maintain 26 Foster Youth mentors in secondary schools
Nearpod lessons launched by teachers across district for social emotional learning	5607 sessions launched by teachers across district	Over 18,000 students have received SEL instruction through Nearpod			18,926 sessions launched by teachers across district

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Climate Survey	The Office of Accountability, Equity and School Support will administer a school climate survey to students to obtain their perceptions regarding school connectedness and school climate.	\$30,000.00	No
3.2	Elementary MTSS/CAST	As part of our Multi-Tiered System of Support (MTSS), our Elementary Education department will provide resources for elementary school CAST (Collaborative Academic Support Teams) to meet in order to monitor student progress, address student needs and provide interventions for students struggling academically, behaviorally and/or social-emotionally. This preventative measure largely supports our English learners, low income and foster youth students who face	\$1,559,813.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unique challenges that can limit access to academic and social-emotional wellness resources.		
3.3	Foster Youth Coordinator	Student Community Services Coordinator meets with students, parents and school teams to put into place interventions based upon individual student need to ensure equity and access.	\$157,341.00	Yes
3.4	Foster Youth and McKinney-Vento Mentors	The Office of Student and Community Services provides Connections Mentors that will focus on academic and social engagement. and tutoring. For targeted students receiving Ds and Fs, mentors will hold individual and/or small group tutorial sessions. Mentors are paid extra earnings to be trained 3 times per year by Foster Youth Coordinator.	\$30,268.00	Yes
3.5	Safe School Professional Learning	The Office of Student and Community Services will provide professional learning on safe schools, threat assessment and tiered interventions that address chronic absenteeism, behavior, mental health and alternatives to suspension that target our low income, English learner and foster youth populations to increase their engagement in school.	\$40,000.00	No
3.6	Counseling Services	The Office of Student and Community Services has Psychologist on Special Assignment assigned to support the at promise youth that are referred to their office, and supports the mental health counselors supporting our school sites.	\$1,063,926.00	No
3.7	Additional Special Education staff	The Office of Special Education will provide interventions and student supports through psychologists. Additionally, through the community assistant, the department is serving the needs of our parent community. The department is committed to the ongoing professional growth of our staff through best practice trainings, along with providing supplies and tools to better support the needs of Special Ed students.	\$2,829,757.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Technology: Safety and Security	The department of Technology Services will further develop safety protocols with a multi-department approach to all school sites to increase safe online practices by teachers and students to protect data privacy. Technology Services will provide training, infrastructure, and infrastructure support for students. Technology Services will be providing digital citizenship training, cyber security training for staff, install and support security cameras, and institute cybersecurity measures to protect student data.	\$169,433.00	No
3.9	Culturally Relevant Teaching	The Office of Curriculum will provide training to multiple cohorts of staff each year in partnership with AVID, Culturally Relevant Teaching training to continue to enhance our responsiveness to our diverse community of learners that we serve. The need for training in Cultural Relevant Teaching was identified in the bi-annual climate survey that indicated students do not regularly examine cultural, racial or ethnic biases in the classroom.	\$30,000.00	Yes
3.10	Equity, Access and Inclusion	The Office of Curriculum provides Teachers on Special Assignment (TOSA) as specialists to support teachers across the district in providing equity, access and inclusion so all students are given equitable opportunities that lead to stronger outcomes.	\$296,669.00	No
3.11	Equity Task Force	The Educational Services division has made a strong commitment to ensuring equitable opportunities and access to a rigorous educational experience. Knowing our low income, English learners and foster youth students need to be valued, supported and empowered resources will be set aside under the guidance of our Equity Task Force comprised of parents and staff.	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	Additional health services support	The Office of Student and Community Services oversees our 19 schools nurses in OUSD. Eighteen nurses have school assignments. Our high schools have a nurse 5 days a week. We have two additional sites that have their own nurses, Orange Pre-K and Canyon Hills. All the other nurses cover three schools; this includes the middle school nurses. Orange Unified is in a unique position as many families move into our District due to the need for specialized medical care for their children from both CHOC hospital and UCI medical center. This increases the number of medically fragile students who require specialized medical procedures and care during school hours.	\$1,516,606.00	No
3.13	Student intervention resources and support	The Office of School and Community Services (SCS) is committed to providing in-time intervention resources and support to students based on their needs. SCS will work with our community organizations and partners to utilize their services throughout the year to meet our students' behavioral and social-emotional needs, focusing on the most vulnerable students we serve, such as our homeless, foster youth, low-income, and English Learner student populations. The metric for school safety is one data point that is used to determine perception of school safety by parents, students and staff.	\$65,685.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 3 focuses on the overall health of our system of support services for our students. We are proud of the fact that all of our actions were fully implemented and will continue to grow and expand over time in response to the evolving needs of our students. One action that was implemented differently than was planned was Action 3.2. We typically provide substitutes for our teachers to participate in our pre-SST meetings (CAST, Collaborative Academic Support Team). Many of our sites conducted these meetings during grade level collaboration time during the work day or provided extra earnings to the staff that met afterschool to design, implement and monitor academic and behavior intervention plans for our neediest students. Our Foster Youth Coordinator (Action 3.3) meets with students, parents and school staff to establish and maintain interventions based on individual student needs that ensure access and equity to all resources.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

In Action 3.3, we had a change of personnel, resulting in a reduction of cost over the span of the school year. In Actions 3.4, 3.7 and 3.12, we had increases in salaries; therefore overall increase of cost for our employees in those positions. For Action 3.2, we had budgeted funds for release time for our teachers to meet to do data analysis on the students struggling. Because of the lack of subs, we paid extra earnings and, in many cases, the meetings were held during their modified Wednesday meeting time or during Sports for Learning time.

An explanation of how effective the specific actions were in making progress toward the goal.

As the metrics indicate, our overall focus on Genuine Wellness and Safety is making a positive impact. By providing additional counselors (3.6), psychologists (3.7) and nurses (3.12) above the standard ratio found in other districts, their expertise was utilized across the entirety of our district and highly valued. This has been a large investment and commitment by our district in the overall well being of our students.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The main changes we would like to see is to exceed our three year outcome goals in our metrics. We believe this will happen as we continue the commitment to supporting our students' overall well being in school through a systematic coordination of support services. We added a new action (3.13) moving forward that supports the intervention support services of students referred to our Student and Community Services. We have seen a rise in needs for specific services that support the overall goal of student wellness, both behaviorally and social emotionally. In Action 3.2, we recognize that all our elementary teachers spend time weekly on collaboration over data and progress monitoring of students all year long so we determined the dollar equivalent of their time which is listed in Action 3.2.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	<p>Orange Unified School District will maintain a high quality educational program supported by efficient and safe facilities, strategic fiscal management and by establishing community partnerships through engaging outreach efforts that enhance support for overall student achievement.</p> <p>(State Priority: Conditions of Learning) (LCFF Priority: #1 Basic)</p>

An explanation of why the LEA has developed this goal.

A high quality educational program exists through the collaboration of the educational services, human resources and the business divisions of OUSD, as well as, strong partnerships with our community. In addition, the transparency of how we provide our programs entail that we be fiscally solvent as we efficiently and effectively meet our organizational goals and operational needs. This year's and last year's district level LCAP focus group feedback has shown that we have been demonstrating great stewardship of our funds, and we need to continue to do so. We want to maintain the trust and confidence of all of our stakeholders in how our programs, actions and services are maintained and improved upon for our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
***% Fully Credentialed and appropriately assigned teachers	100% of fully credentialed and appropriately assigned teachers.	100% of fully credentialed and appropriately assigned teachers			maintain 100% of teachers fully credentialed and appropriately assigned
**Every student has standards-aligned materials	100% of students have standards-aligned materials	100% of students have standards-aligned materials			maintain 100% of students with standards aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
**% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT)	97% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT)	95% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT)			98% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT)
% of students with access to district devices	59.74% of students with district devices checked out to them.	100% students have access to a device			100% of students with access to district devices
% LCFF supplemental funding spent by sites	89% of LCFF Supplemental funds spent by sites by end of 19-20	88.79% of LCFF Supplemental funds spent by sites by end of 20-21			95% of LCFF supplemental funds spent by sites by end of 22-23
% LCFF supplemental funding spent by departments	95% of LCFF Supplemental funds spent by departments by end of 19-20	85.57% of LCFF Supplemental funds spent by departments by end of 20-21			100% of LCFF Supplemental funds spent by departments by end of 22-23
% of Interdistrict transfers going out of OUSD (versus those coming into the district).	17/18 baseline was set with 422 net transfers exiting OUSD. During the 20/21 we saw a 6% decrease to a total net transfers of 398.	Net transfers continued to decline 21/22 to 287 with a net decrease of 32% overall (we saw an 84% decrease in elementary ages student transfers)			Less than 200 net transfers out of OUSD on Interdistrict Transfers (resulting in a greater than 50% reduction from the 18/19 school year).

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School Site Allocations	The Office of Accountability, Equity and School Support in conjunction with our Budget department collaborate on developing formulas for school site allocations so that school site leaders have resources available to improve student outcomes, increase academic achievement and close learning gaps for English Learners, Foster	\$3,561,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Youth and Low Income students. Based on each site's unique needs, the funds are used for a variety of actions to meet needs of their student population. School sites use LCFF funds for community liaisons who work directly with families of English learners, low income and foster youth students to build relationships to foster connectedness with the school. These liaisons provide resources to health services, food and clothing to support families in need. They also assist with the site ELAC and provide parent education under the direction of the district TOSA of Parent and Family Engagement. Sites utilize LCFF funds for other supplemental personnel like resource teachers to provide additional academic support to unduplicated students to bridge the achievement gap caused by lack of exposure, limited English language, and other factors. Tutoring is provided after-school to remediate gaps in essential skills that cause these students to perform below benchmark levels. Often, lack of English contributes to this underperformance; thus, tutoring also supports English language acquisition. Our sites use LCFF funds to purchase supplemental supplies and equipment, particularly to support AVID. Sites also provide parent and family engagement in addition to that provided by the community liaison to provide specific content related enrichment such as Science Night and Math Night. These workshops educate parents and families on standards and content that students are exposed to so that they can support their child(ren) at home. Sites share their plans for using the LCFF funds through the School Plan for Student Achievement in their continuous improvement cycle process. The SPSA is a collaborative effort between school leadership, School Site Council and ELAC. Principals continually address actions in the SPSA and document any changes discussed in the minutes for SSC and as part of the annual program evaluation of the school plan, they will analyze the implementation of the actions for effectiveness and share with SSC and ELAC as well as document within the school plan. The SPSA is taken annually to our Board of Education for adoption.</p>		
4.2	Administrative support for categorical programs	The office of Accountability, Equity and School Support manages the categorically funded programs that support low income, English Learners and foster youth district wide. The department interfaces	\$2,008,574.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and collaborates with all school sites and our budget, assessment and technology departments to ensure services are provided and implemented with the lens of equity and fidelity to ensure positive student outcomes.		
4.3	Textbooks	The Curriculum Department will purchase TK-12th grade textbooks and instructional materials that are aligned with, and will provide equitable access for all students to, California's academic and performance state standards (including a new K-6 Social Studies adoption, new 9-12 science adoption, additional intervention and dual immersion materials, CTE materials and consumable replacement purchases).	\$6,888,000.00	No
4.4	Facilities Support	The Office of Facilities, Maintenance and Operations will use the results of the annual Facilities Inspection tool (FIT), and the common trend from respondents for facility improvement in our LCAP survey, to address facility and maintenance needs at various school sites annually.	\$10,000.00	No
4.5	Increase attendance and enrollment rates	The Office of Student and Community Services will maintain staff to assist in outreach and to communicate the importance of school attendance and the effects chronic absenteeism can have on the achievement of all students through various modes of communication, including school meetings and events. The staff largely supports our low income, foster youth and English learner families. Addressing attendance of unduplicated pupils is crucial as it correlates to positive student achievement . Gaps in learning and social emotional well-being can also be addressed when students are present at school.	\$192,676.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Our goal four is an important goal since this encompasses the resources needed for programming, largely at site level as well in our Accountability and Equity department as well as exhibit the use of resources to keep our district solvent and compliant with all state indicators, which also includes our textbooks, facilities and enrollment.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For actions 4.2 and 4.5 our material differences are related mostly to salary increases for personnel due to step and column advancement. In action 4.2 we moved one of our administrators from 1.2 to 4.2 due to the expansion of the scope of work with working with not only English Learners but also the extensive work in categorical programming that keeps us compliant.

An explanation of how effective the specific actions were in making progress toward the goal.

For action 4.5, the increase of enrollment and attendance, has been a focus on our campaign of attract and retain. From 2017-18 school year until this year we have been able to decrease inter district transfers out of our district. For elementary that is a decrease of 84%, middle schools a decline of 47% and high schools a decline of 31%. Through this campaign, this captures and reverses losses to our overall general budget funding and helps mitigate the declining enrollment issue almost all districts are facing by keeping our students within our boundaries.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We are adding a metric that captures the numbers of students exiting our district for years 22-23 and 23-24 to show that we are working towards retaining Orange Unified Students as much as possible.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
20,578,503	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.47%	0.00%	\$0.00	9.47%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Orange Unified School District is extremely proud of the achievements of our diverse community of learners we serve. Our unduplicated student count currently is at 46.50%. Our low income students currently represent 43% of our overall enrollment, while English learners and foster youth students currently represent 19% and <1% respectively. This variety of learners across our district causes us to reflect on our actions and services in order to ensure that although we may plan an action for all, our targeted populations such as low income, English learners and foster youth needs have been considered prior to implementation. The following are actions and services that represent how we have considered the needs of our English learners, foster youth and low-income students prior to implementation of the actions in order to address their needs primarily, but the action or service also are effective in meeting the needs of other learners as well. In addition, through our support by OCDE, we have been provided guidance on how to best monitor the progress of our programs so we can ensure our students, especially our underserved populations, are being monitored so that programming can be enhanced and/or improved.

1.4 Professional Development and Support for Core Subjects-The Curriculum Department works closely with the other district departments, including working with the Coordinator for English Learners and the Coordinator for Foster Youth, to ensure that when crafting professional development opportunities and support for core subjects that the needs of English learners, foster youth and low-income students are

considered first. A strong emphasis is placed on professional development opportunities and support being culturally relevant and including a focus on explicit instruction in academic language. Instructional practices and strategies that support access to and success in core subjects are a first priority. Linda Darling Hammond's research has found that ongoing professional learning for teachers has a direct impact on their instruction and student learning. Her work indicates that integrated professional learning helps improve opportunities for English learners and low-income students. Multiple student assessment measures are reviewed to ensure that English learners, foster youth, and low-income students are achieving increased success in core subject areas. Teachers are surveyed to ascertain where they need additional professional learning and support to meet the needs of these groups of students. This action is a carryover from the 2017-2020 LCAP because of the large size of our district, the numbers of instructional staff is quite large and it takes multiple years for us to build expertise with our staff through our coordinated professional development plan. In addition, each year we have dozens of new teachers entering our classrooms and require the support as they grow their expertise in our classrooms. We monitor our professional learning opportunities with immediate feedback after a training or through a district level survey which helps guide our priorities for our professional development plan. CAASPP data from 2019 showed that Foster Youth students were in the Red and EL and LI students in the Yellow performance levels for ELA. In Math, all of the unduplicated student groups were in the Yellow performance level. Professional development in strategies and best practices continues to be a necessity to close learning gaps for these pupils.

1.5 Outside Professional Development Services-In order to address the need of teachers to have up-to-date research based professional learning to meet their specific needs and the specific needs of their students, we will utilize professional development services to provide ongoing, culturally relevant professional development that will ensure equitable access and success for English learners, foster youth, and low-income students. Professional learning will include research-based strategies known to increase success primarily for our English learners, foster youth, and low-income students. Multiple student assessment measures, including SBAC and local assessments, are reviewed to ensure that English learners, foster youth, and low-income students are achieving increased success in core subject areas. Teachers are surveyed to ascertain where they need additional professional learning and support to meet the needs of these groups of students. This action is a carryover from the 2017-2020 LCAP because of the large size of our district, the numbers of instructional staff is quite large and it takes multiple years for us to build expertise with our staff through our coordinated professional development plan. In addition, each year we have dozens of new teachers entering our classrooms and require the support as they grow their expertise in our classrooms. The use of our outside professional development partner has enabled us to tailor trainings based upon need at a schoolsite or districtwide. Survey results from teachers and administrators attending their trainings show we continue to have over 85% enjoy and have learned something they can apply to support improved student outcomes that focus on our high needs students. Cultural relevancy and civic mindedness were identified as needs based on the bi-annual climate survey.

1.7 Mathematics Support Services-Based on OUSD's SBAC data from 2019 as well as our 11th graders in 2021, English learners, foster youth, and low-income students perform farther below standard in Mathematics than they do in English Language Arts. Therefore, a specific focus has been placed on increasing success in mathematics courses. A Teacher on Special Assignment, trains and coaches teachers in strategies to increase student achievement. While all students, can benefit from increased support provided to teachers of mathematics,

English Learners, low income and foster youth are expected to experience the largest gains. This is due to the focus on strategies that include equitable practices, academic language instruction, and strategies for differentiation. These strategies increase students' ability to communicate their conceptual understanding. A focus on mathematical mindset, a part of all training and support, has been shown to decrease the anxiety levels of students who have historically struggled in math. Multiple student assessment measures, including math quantile levels, SBAC, and curriculum based assessments, are analyzed to ensure that English learners, foster youth, and low-income students are showing growth in mathematical ability. Beginning this year, our local assessment data that we use to track for K-8th grade math is through iReady. This action is a carryover from the 2017-2020 LCAP due to the high need to continue to focus efforts on math support based upon our SBAC and local assessment data.

1.8 Career Technical Education (CTE)-This action is being provided on an LEA wide basis and all students will benefit. However, because of how Career Technical Education provides students with hands on meaningful applications of skills by teachers who have experience in the aligned career fields, we expect that our English learner, low-income, and foster youth students will benefit the most. CTE teachers are provided with training and ongoing coaching support that helps them to understand the needs of English learners, foster youth, and low income students and provides them with strategies to engage and support the academic achievement of these groups of students. English learner, foster youth, and low income student enrollment and achievement in CTE courses is analyzed to ensure equitable access is being provided to these meaningful courses. Also data of our post secondary survey of our students who have completed CTE pathways while in high school will be analyzed. This action is a carryover action from our previous LCAP for 2017-2020. CTE continues to have high engagement value for students due to the diverse pathways we provide which pre-COVID have helped our attendance rates in secondary. Our current data indicates that 72.40% of the entire population are enrolled in CTE yet only 38.82% are low income, 9.88% of EL learners and only .78% are Foster Youth that are enrolled in CTE classes; thus, this action serves to engage more unduplicated students in these pathways.

1.9 College and Career Readiness-In order for all of our students to graduate prepared for success in college and career, we provide opportunities that support all students but especially help to bridge the gap for our English learners, low income and foster youth students. One of these opportunities is the AVID program (Advancement Via Individual Determination) that is a part of all of our schools. AVID's mission is to close the opportunity gap by preparing students for college and career readiness and success in a global society. Since we only have around 8% of AVID seniors are from a low-socioeconomic status background, we will be employing a deep dive into what barriers we have for our students in enrollment to AVID courses so that we can create more opportunities for our students to be college ready. We also offer the middle school AVID Excel program that specifically focuses on our English Learners to help accelerate academic language acquisition. This action also includes access to interventions and other courses that engage our students and help to close the opportunity gap. We gather data on our AVID seniors each year to analyze our program. We also look at course access, the College and Career Indicator, and multiple assessment measures to ensure that our English learners, foster youth, and low income students are showing growth. Because of the growth noted on the California School Dashboard, College and Career Indicator growing 4% from Yellow to Green, we have kept this action as a carryover from the previous LCAP for 2017-2020 to continue our upward trajectory. We look forward to seeing our CCI

indicator on the 2023 California School Dashboard. Engaging duplicated pupils is critical since California Dashboard data indicates that 1.5% of EL learners, 3.9% of LI pupils and 0% of FY completed two semesters/3 quarters of college credit courses.

1.12 Science Center - This action is being provided on an LEA wide basis and all students will benefit. However, labor market trends show that many English learners, foster youth and low income students are not pursuing higher education and careers in science at the same rate as other groups. Therefore, we expect that by putting a focus on science and STEM education that is relevant and hands-on for students, we can increase these groups success in science fields post secondary. Increasing access and achievement for these groups of students will also be supported by the district Teacher on Special Assignment, STEM and Pathways. California Science Test results will be analyzed, as well as local science assessments, either curriculum embedded or teacher created, to determine if English learners, foster youth and low income students are showing growth in the sciences. Engaging pupils in science is identified as a need based on completed A-G requirements from the California Dashboard. Only 9.3% of EL learners, 34.6% of socio-economically disadvantaged students, and 10.7% of foster youth completed all the requirements.

1.13 Early Learning Support-As a variety of educational studies have shown, the need for early learning options are needed for all learners, but especially for our more vulnerable populations such as our foster youth, English learners and low socio economic students. Early learning provides structure, social emotional development, nurturing of a child's curiosity and promotes language and cognitive skills. With so many assets gained from early learning, we need to continue to provide early learning program support throughout the district. In reviewing our Early Development Index (EDI) data, it shows that we have many communities that we serve and that the % of students ready for kindergarten does vary. These communities are located in historically low income areas as well as some of the neighborhoods where many of our English learners reside. Providing quality early learning programs in these community areas will help to prepare the students to be successful in Kindergarten by providing the aforementioned experiences to our young learners. Also as part of the very beginning stages of the Universal PreK expansion, our early learning team will be working with our schools in building the awareness level and focus on how we can build teacher efficacy and give them tools and strategies as the ages in their classroom progressively get younger. This action is being provided on an LEA-wide basis and we hope to improve our rate of students prepared for Kindergarten as evidenced by the EDI but we will also show it on the DRDP (desired results developmental profile) annually.

1.15 Student Community Services Administrator-The office of Student Community Services oversees enrollment, attendance, safety, mental health support, health services, discipline and connecting families to community resources. In our district with about half of our students come from low income families, the need to have an administrator that coordinates these integral services to best meet the needs of our most vulnerable students across our district. We know that our more vulnerable students truly require programs and services at higher levels of intensity or more frequently. This position has to ensure the coordination of services so that our students and staff, first and foremost, are safe and healthy so that learning can happen. Based upon our overall attendance rate at about 92.71% and our EL attendance rate at

91.44% low income rate 91.47% foster youth rate at 89.15%, this position has a lot of work to do to close the gap between attendance rates for these groups and the overall student attendance rate. Since last year we have seen the impact of COVID on our student attendance rates and our administrator is actively working to create systems and safety nets so that our most vulnerable students are attending school, engaged and learning. Chronic absenteeism rates overall show 2.72% for English learners 3.22% foster youth at 22.62%.

1.16 Middle School Athletics -Following the input of previous LCAP surveys, there was a large interest in providing more athletic opportunities in middle school as well as elementary. With 43% of our LCAP parent/caregiver responses representing our low income family population, we felt it was important to continue to offer this. Engagement levels of students at the middle schools was and continues to be a need. Through this program we were able to supply equipment and transportation for students to participate in four different sports and compete against each other. We offer soccer, basketball, volleyball and football. The level of school spirit increased dramatically, pre-covid, attendance at afterschool games increased steadily each year. We choose to continue the program due to high levels of student engagement of attending school reported by the sites. Students who would normally not be able to afford extra curricular sports, can participate now through our program. Offering this opportunity, provides our students alternate modes of connecting to their school, which will encourage them to have strong attendance which in turn provides them more instructional time. At this point we have over 25% percent of our middleschoolers, both boys and girls, participating in our growing sports program.

1.17 AP, IB, STEM and VAPA-OUSD is committed to increasing access to Advanced Placement courses, rigorous college and career STEM courses and the arts for all students but this commitment is expected to increase the amount of students who are historically underrepresented in these courses, such as English learners, foster youth and low income students. Access to a broad course of studies increases student engagement in school which leads to a higher percentage of students graduating high school. We also expect that we will see an increase of English learners, foster youth and low income students that graduate high school meeting college entrance requirements due to increased course access. Currently, all elementary students are participating in STEM and VAPA programs districtwide. We know that beginning early is essential for our students to have exposure as an engagement strategy as well building thier skills to provide more options to focus on as they enter middle and high school. Course enrollment and high school graduation rate will be analyzed. Presently, we see that although our overall A-G rates have improved, we have work to do with course access for our English Learners and our hispanic students. In regards to AP course enrollment, we do have over 2,000 students enrolled which is a total of 27.28% of total population that is enrolled in at least one AP course and 23.38% of those students are low income, yet we only have 1.79% of our English Learners represented and our Foster Youth have only .22% enrolled. The latest data shows that our Educational Services team will be going into a deeper reflection on our systems of support so that we can remove the barriers for these large student groups we serve.

1.18 Secondary Academic Support - Increased access to programs, interventions, and targeted academic support services will benefit multiple group of students. We expect that the benefit will be exceptionally powerful for our English learners, foster youth, and low income

students to help close the opportunity gap. The California Dashboard shows that these groups of students currently perform at a lower level than overall students. Course enrollment, high school graduation rates, and assessment data will be analyzed. Our meeting of A-G rates are in need of focus through supports provided by this action. Our English Learners are only about 7% that are meeting A-G requirements, so secondary support sections, credit recovery and expanded learning opportunities are being provided to increase this percentage. We also have been working with our counselors in secondary to ensure proper course placement as well. These supports will lead to an increase in our A-G rates as well as our graduation rates.

1.19 P21 Specialists - P21 Specialists focus on increased access to our 25 CTE pathways that cover 12 industry sectors, including prioritizing improving programs for English learners, foster youth, and low-income students. They coach and support CTE teachers to meet the needs of these special population groups. CTE helps students to acquire the skills that have value in the labor market. Our English learners, foster youth, and low-income students should particularly benefit. Outcome data is disaggregated by “special populations,” including low-income, English learners, and foster youth and will be analyzed. CTE pathway enrollment and completion data, graduation rate, College and Career Indicator, and other assessment data will also be analyzed. Currently of the 72.40% of the secondary students that are enrolled in CTE courses, we only have of those a total of 9.88% as being English Learners, yet of those 10.81% English Learners participating, 100% of our English Learners and Foster Youth are completing pathways which is due to the collaboration of our CTE team to ensure this to happen. Our P21 Specialists will assist in attracting a higher representation of our district population in our CTE pathways to create more opportunity for pathway completers which will reflect in our College and Career Indicator once that is published again on our California School Dashboard.

1.21 Assessment - After reviewing our 2018-19 Smarter Balanced summative assessment data, we found our students as a whole are scoring at a high-status level and increasing their scores; however, our English Learners, low-income students, and foster youth are not scoring at a high-status level. Our English Learners and low-income students are scoring at a low-status level with increasing scores, while our foster youth also score at a low-status level, but their scores are declining. To address the need to improve student achievement, we will establish and utilize district-wide benchmarks and assessment tools to monitor student progress, set goals, align curriculum, and guide instruction to meet the specific needs of all students, as noted in action 1.21. This action item will support the use of i-Ready, a comprehensive assessment and instructional program to provide individual diagnostic data and a personalized learning plan for all students. Additionally, the action item provides Illuminate, a data management tool and assessment system, to support data analysis from multiple sources. Illuminate will include demographic information to disaggregate student groups. This disaggregation allows teachers and administrators to identify the group and individual student needs and look for trends across groups. This action item is a carryover from our previous LCAP as it provides funds for additional software and items to support formative and summative assessment to guide instructional decisions for all students, focusing on providing appropriate scaffolds for our English Learners, low-income students, and foster youth.

1.22 iLead, Student Achievement Committee, and Assessment Professional Learning - Currently, our English Learners, low-income students, and foster youth are scoring lower on our summative assessments than all students. As we begin our implementation of a new diagnostic system, address unfinished learning, and develop a cohesive assessment plan to increase student achievement with a focus on these subgroups, we will need to foster and support professional growth through ongoing professional development and coaching to meet the needs of administrators, teachers, and students, as noted in action 1.22. This action item will provide substitutes and extra earnings for teachers to attend during and after school training as a part of the Student Achievement Committee. This committee will analyze school-wide, grade level, and individual teacher data, look for trends in the data related explicitly to subgroups and identify/utilize tools to plan data-driven instruction. Additionally, teachers will work in professional learning communities, participate in learning walks, and support the fidelity of implementation of assessments, data analysis, and data-driven instructional planning at their school sites. Also, this action item allows for the purchase of materials to support administrators, teachers, and students using formative and summative assessments in the classroom. These supplies will enable teachers to meet the needs of their students, with a focus on addressing English Learners, low-income students, and foster youth. While the professional growth opportunities and materials will benefit all students, the focus on specific subgroups should lead to more significant gains for our students in these groups.

1.27 Innovative Learning Technology Coaches- Currently our students who are low income, English learners or foster youth, are showing the digital divide is real due to lack of resources. As a district we have been able to address this by supplying all of our students with devices and for the next two years, we are going to pilot a program at two of our middle schools to see if having complete technology access schoolwide, meaning their devices are LTE enabled, plus providing innovative teaching and learning through the support of technology coaches, will lead to superior student outcomes. In partnering with Verizon, they have shown that through their program, 85% of teachers said that Verizon's Innovative Learning program allowed for more individual instruction and that 54% of students believe having a device improved their confidence in the things they can do. In addition, 78% of teachers said the Verizon Innovative Schools learning enhance student engagement. We anticipate that the Innovative Learning Technology Coaches will make a significant impact on student engagement as they support the teachers in enhancing lessons and delivery of content through the use of technology. To date 100% of the teachers at these two middle schools have completed the trainings and are able to effectively integrate technology, deliver custom/personalized learning experiences to their students and promote student agency by employing AVID strategies that increases engagement through student ownership and critical thinking.

2.1 Parent and Family Engagement-After reviewing our data from the 20-21 LCAP survey and in response to the on-going pandemic, our goals for our parent engagement had shifted towards a lens with parent education support for themselves and their children in the arena of social emotional wellness. In action 2.1 we have our Teacher on Special Assignment that coordinates all the district level parent and family engagement trainings. She collaborates with all our departments to glean our experts in-house to support our parents but she also reaches out to our community partners for resources in order to provide timely and helpful topics such as: Building a Resilient and Thriving Parent Community, Raising Capable Teens and Children During and Post-Pandemic, Dealing With My Child's Academics and Social Emotional

Development, Challenges and Healing Post-Pandemic. Courses were three to six weeks in nature and were conducted in both English and Spanish. This action is a carryover from our previous LCAP due to the ongoing nature of the need for continual parent engagement as part of our system in Orange Unified.

2.2 LCAP Survey-This year's LCAP survey was modified based upon the transition we as a district made to the EDGE, which represents our Board of Education's goals and objectives. We built our new LCAP template with the EDGE as the frame, so we knew we needed to build the LCAP survey so that we can get relevant feedback to inform our LCAP document. One main change we made was to collect data on the survey regarding the demographics of our parents that answered the survey. We wanted to be sure that we were getting responses from stakeholders that represented the varying profiles of students and their families we serve. We found that out of 4,709 we had: 2,036 free or reduced lunch families, 738 GATE/Honors families, 399 Special Education families, 274 English Learner families and 1,607 none of the above and with some left blank. These numbers are an increase of parent participation from last year. In reviewing this data, it was clear that our English Learner families did not complete survey in the same ratio as our student enrollment reflects. In which case we held focus groups at our sites. Many schools used their ELAC committees as a focus group to get into a dialogue about what is working and what is needed to maintain or improve services and actions at our sites, especially targeting our English learner families' perceptions. Due to the annual revision of our LCAP, this action is a carryover from our previous LCAP.

2.6 District Interpreter/Translator-We know that effective communication between home and school is a vital part of a child's success in school. The number of notifications to parents and caregivers regarding operations, newsletter, assessment results, attendance, curriculum etc...all are essential pieces of information and must be accessible to our families so that they can truly participate in their child's education. Over the years the sheer volume and the need at the district level to ensure all communications are provided in both languages has been integral to our welcoming culture in Orange Unified.

3.2 Elementary MTSS/CAST-We have been assessing the progress of our students academically and we note that there is a need to have a systemic support for our students whether they have academic, behavioral or social emotional needs to be met. Multi Tiered System of Support is a framework that helps our staff provide needed strategies with various needs. Instead of waiting for failure, MTSS, takes a proactive approach in identifying students with needs while they are still in the first tier or universal tier. Our CAST (Collaborative Academic Support Team) provides a significant layer of support by holding meeting with all the specialists on site meet with the classroom teacher to identify potential strategies or connect to effective resources needed for each student in question. Our more vulnerable populations are usually students that show up on the list of concerns by classroom teachers due to some type of need they may have. Our CAST provides a team to support students directly or indirectly depending on the case. With this system in place across the district, we are able to work towards decreasing the numbers of referrals to Special Education from primarily the following student groups: English learners, foster youth

or low income students. In addition, every elementary site makes time during the teacher day to collaborate as a grade level weekly/monthly sessions to review student data and plan for interventions as needed as another component of our MTSS.

3.9 Culturally Relevant Teaching-In response to ongoing analysis of overall academic, behavioral and social emotional needs of our students as a whole, and in order to respond to the population of students we serve, it was clearly evident we must provide more professional learning to staff in the arena of cultural relevancy. In order to address this, we are partnering with AVID to provide trainings for multiple cohorts of staff each year to enhance the instructional program by assisting our staff to have a deeper understanding of the students we serve from the variety of backgrounds they come from. In an article from Edutopia (2015) Elena Aguilar and Zaretta Hammond describe Culturally Relevant Teaching "begins when a teacher recognizes the cultural capital and tools students of color bring to the classrooms." Culturally Relevant Teaching is not a program, not a set of materials, but is a process that involves knowing and teaching the whole child. Training of staff annually is part of what we are invested in doing to support the variety of learners we serve in Orange Unified School District.

3.13 Student intervention resources and support-We partner with community organizations and partners that offer intervention programs for students and their families that offer education, crisis intervention and counseling to address life's challenges that may be related to substance abuse, academic, behavioral or mental health struggles. Our office of Student and Community Services works directly with our students in crisis, which many times are our students and families, who have economic challenges, and are unable to seek out these interventions on their own. In the past year alone we have seen a 25% increase in need for services out of our Student and Community Services which is commensurate with the trends for mental health supports needed nationwide during this time.

4.1 School Site Allocations-Since the onset of LCFF, our sites receive an allocation based upon a formula linked to their number of unduplicated students. As a LEA we conduct a LCAP survey that gathers input regarding actions, services and programs available. These results help site leaders in their school planning as the results are shared with a variety of parent committees at each site. In their school plan, our leaders have to denote how they will spend the LCFF Supplemental funds with the focus on primarily supporting our English learner, foster youth or low income students. The school plans are collaboratively developed and reviewed by their school site councils and their English Learner advisory committees. Ultimately the plans are approved by the school site council and on the last step, they are approved by our Board of Education. Subsequently, all purchase requisitions have to be reviewed by our Accountability and Equity department, for allowability and approved for compliance, according to their Board approved school plans, before the funds can be expended. As part of the process to annually assess if the actions in their school plan for student achievement are effective, an annual analysis is conducted and reported out during School Site Council and written into the school plan to complete the school plan package.

4.2 Administrative support for categorical programs-Leveraging programs that are funded through state and federal funds, the Office of

Accountability and Equity, works as a team to support school sites in ensuring allowability of the funds they receive for the targeted populations they serve. Our focus in our department is to ensure that our low income, foster youth and English learners have full access to programs and services that will help them to succeed on the pathway of their choosing. When reviewing our data at secondary, we notice that access to advanced placement classes varies greatly among all students as compared to English learners and students with special needs. Out of over 2000 students enrolled districtwide in Advanced Placement courses which represents around 30% of our overall secondary population, we have less than 2% that are English learners or students with special needs. When looking at A-G requirements needed to graduate our English learners are at a rate of around 70% or higher not meeting A-G requirements. We expect with continued work by our department, we will help our school sites continue to work on closing gaps therefore this action has carried over from the previous LCAP.

4.5 Increase attendance and enrollment rates-Recent years has led to a decline in overall enrollment of students impacting so many parts of our educational system. In order to confront this concern, we needed to adjust some of our systems of outreach because with declining enrollment we also saw an uptick in our chronic absenteeism. According to the school dashboard, all three of our groups increase chronic absenteeism. Low-income students increased by 0.2%, foster youth by 6.1% and English Learners by 1%. Our office of Student and Community Services has established a more cohesive outreach team to ensure we reach out to our chronically absent students and connect them with resources as needed. With our low income and EL students, they have an average daily attendance rate at about 91% which equates closely to a month of no access to quality instruction, will continue to impact the gap we see academically. We are working on interventions and engaging programming that will entice our students and support them to be in school.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

As Orange Unified has navigated through a global pandemic and we are now in the midst of our "new now", the actions and services that support our foster youth, English learners and low-income students have become imperative to increase and improve. Many of the actions and services directed to these student groups have shown effectiveness on academics on our last dashboard showing increases to yellow for all groups except for our foster youth who remains at the orange level for English language arts. Orange Unified School District ensures our foster youth, English learner and low-income students are provided additional opportunities to achieve academic excellence in a dynamic learning environment that prepares them for college, career and beyond. The expenditures identified in the actions will be targeted toward these student populations.

Over the past few years, our English Learners continue to reclassify at higher percentages than the target we set for each site to meet which is 15%, especially in elementary. In order to exceed this goal and improve the services we provide for EL students, the department of

Accountability and Equity dispatches highly trained Instructional Specialists to support teachers of our English learners (Action 1.2). We know that the rate of the impact on student achievement from professional learning is at an effect size of 0.62% according to Hattie's meta-analyses of research relating to impacts on achievement. In addition, our English Learner Instructional Specialists facilitate the targeted support for our newcomers, which includes menus of supports available to teachers via Google Drive, oversee the use of licenses for language learning software, meet with teachers of all ELs to: model best practices and plan impactful lessons for our EL students. At the secondary level, they meet with content teachers to address the long-term English learner needs as well as work with the EL Advisor for each school to ensure no EL is overlooked (1.18). As a district, we also provide resources to secondary sites to provide additional sections targeted for English learners so that they benefit from smaller class sizes and lessons focused on the four domains of language consistently, listening, speaking, reading and writing (Action 1.2). We have many Guided Language Acquisition Design (GLAD) trained teachers that utilize the GLAD strategies across content areas, especially the visuals and chants. Our English learner Instructional Specialists have also been working with teachers to use Nearpod lessons with their English Learners so that there is more high interest with visuals to make the content more accessible. The digital content available to our teachers continues to expand as well as training opportunities (Action 1.3). In addition, we are improving our services to support our Long Term English Learners (LTEL) by taking a deeper look into the academic and social emotional learning of our LTEL students. Currently, LTELs make up just under 30% of our English learner population. We are researching more closely what English learner supports these students need in order to reclassify. Ultimately, we are acutely aware of the impact that high expectations have on a student's trajectory, so we also provide support to counselors and administrators on continuing to raise the expectations and increase access for our ELs across courses to ensure equity. We know that the investment in the pedagogy of our teachers and having high expectations will make the most significant impact on the journey of our English learners. According to John Hattie's Visible Learning synthesis of meta-analyses in 2009, professional development has an effect size of 0.62, quality of teaching has an effect size of 0.44 and high expectations have an effect size of 0.43 (Actions 1.1, 1.4, 1.5). In addition, we are planning to focus on our efforts to identify and support students primary language through literature and vocabulary development in our early learning grades. We are also working with Orange County Department of Education on the Comprehensive Literacy State Development Grant, which will also support this work and provide training to our early learning educators on how to use family-centered curriculum and activities to address linguistic diversity and equity and access for all our students.

Our foster youth continue to have access to a high quality safety net system established by the Coordinator of the program. Fueled by the need to ensure our foster youth feel connected and engaged, a foster youth mentor program is in effect at our sites as well as a Foster parent advisory committee called Foster Connections (Action 2.3). Our Foster Connections group meets with our coordinator to keep guardians of our foster youth abreast of community resources available for their child and to keep them informed of district policies, expectations and special events. We have over 120 foster youth students we serve districtwide and each one has an assigned mentor (Action 3.4). Our mentors are trained by our Coordinator throughout the year. Due to the pandemic, student connectedness had dropped with this highly vulnerable population. At some sites, mentors have delivered fast food meals to group homes so that they can invite them to meet with them virtually during lunch time and it has worked! Mentors write uplifting notes to group home students and use apps to send out reminders of their meet up whether in person or virtually. Some of our mentors have established strong relationships with students that even after they have left our district, they continue as pen pals via the US Mail. Although according to John Hattie's meta analysis of mentoring having an effect size of 0.15 is quite low, the factor that is not taken into account is the relationship that is established between the mentor and mentee. The effect size of teacher and student relationships is 0.72 which is more in alignment with our experiences. Our foster youth have enormous hurdles to overcome and with the support of their dedicated mentor, we have seen individual progress that can not always be

measured through assessments. The desire to continue to expand our program and the knowledge of effective strategies to address some of the complex needs of our foster youth students, our foster youth team provide much needed professional learning to school staff so that they can better support their students they serve. We also ensure that our foster youth have all the supplies they need to fully participate in their learning and have access to courses and resources needed for graduation (Action 1.14).

Our largest population of students of the three are our low-income students at around 39% of our total student population. This large group of students benefit greatly from a variety of programs and services meant to close the opportunity gap that exists due to their family's economic status. First and foremost, our pandemic really highlighted the inequities in resources of our families. Prior to pandemic we already were spending funds on equalizing the digital divide in terms of access. Our low-income students not only lacked devices at home, but also the internet connection to use the adopted curriculum (Action 1.25). So in this arena, we have been able to increase access through use of supplemental funds. We have staff members of the Accountability and Equity department as well as a coordinator in Student and Community Services to support the needs of our low-income families, which also includes our homeless students (Actions 2.1, 3.3). Currently we serve about 271 McKinney Vento students districtwide. Our district personnel keep our school site administrative staff, including 26 Community Liaisons districtwide, informed of community resources and programs meant for our economically vulnerable families. (Action 4.1) Such as medical resources, food pantries available at our sites, counseling referrals, tutoring and dental health support. In our secondary schools, we also take pride in emphasizing that every student has the ability to go to college (Actions 1.14, 1.18). There are no barriers for students of OUSD. We provide Advanced Placement and International Baccalaureate waivers for students as well SAT and ACT waivers for students to be able to take all the appropriate tests needed to enter college (Action 1.17). Orange Unified is also proud to offer SAT Day to all secondary students as well, again to reinforce the fact that all our student have access to a college education.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Orange Unified does not have above 55 percent of foster youth, English Learners and low-income students, so this prompt does not apply.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$25,597,108.00	\$17,786,332.40	\$70,000.00	\$5,855,262.00	\$49,308,702.40	\$29,101,665.00	\$20,207,037.40

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	EL and Academic Language Professional Development	English Learners	\$106,770.00			\$596,367.00	\$703,137.00
1	1.2	EL Academic Support Services	English Learners	\$1,128,430.00			\$30,719.00	\$1,159,149.00
1	1.3	EL and Academic Language Supplemental Resources	English Learners Low Income	\$96,757.00			\$57,432.00	\$154,189.00
1	1.4	Professional Development and Support for Core Subjects	English Learners Foster Youth Low Income	\$396,156.00				\$396,156.00
1	1.5	Outside Professional Development Services	English Learners Foster Youth Low Income	\$170,000.00				\$170,000.00
1	1.6	Teacher Preparation and Support	All		\$159,525.00		\$98,725.00	\$258,250.00
1	1.7	Mathematics Support Services	English Learners Foster Youth Low Income	\$17,084.00				\$17,084.00
1	1.8	Career Technical Education	English Learners Foster Youth Low Income	\$4,507,361.00				\$4,507,361.00
1	1.9	College and Career Readiness	English Learners Foster Youth Low Income	\$324,261.00	\$56,000.00			\$380,261.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	GATE (Gifted and Talented Education)	All	\$30,000.00				\$30,000.00
1	1.11	Multi-Tiered System of Support (MTSS)	All		\$83,895.00			\$83,895.00
1	1.12	Science Center	English Learners Foster Youth Low Income	\$196,099.00				\$196,099.00
1	1.13	Early Learning Support	English Learners Foster Youth Low Income	\$311,054.00			\$69,556.00	\$380,610.00
1	1.14	Foster Youth support	Foster Youth Low Income	\$2,000.00				\$2,000.00
1	1.15	Student Community Services Administrator	Foster Youth Low Income	\$244,414.00				\$244,414.00
1	1.16	Middle School Athletics	Foster Youth Low Income	\$128,952.00				\$128,952.00
1	1.17	AP, IB, STEM and VAPA	English Learners Foster Youth Low Income	\$3,716,330.00				\$3,716,330.00
1	1.18	Secondary Academic Support	English Learners Foster Youth Low Income	\$1,435,085.00				\$1,435,085.00
1	1.19	P21 Specialists	English Learners Foster Youth Low Income	\$225,637.00				\$225,637.00
1	1.20	Special Education Instruction Specialists	Students with Disabilities	\$207,898.00			\$52,032.00	\$259,930.00
1	1.21	Assessment	English Learners Foster Youth Low Income	\$141,926.00	\$19,060.00		\$308,139.00	\$469,125.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	iLead, Student Achievement Committee, and Assessment Professional Learning	English Learners Foster Youth Low Income	\$72,316.00	\$192,500.00			\$264,816.00
1	1.23	STEAM Education	All				\$60,653.00	\$60,653.00
1	1.24	Professional Learning Plan	All		\$64,924.40			\$64,924.40
1	1.25	Technology and Assessment Support	All	\$97,467.00	\$9,047,176.00		\$3,663,968.00	\$12,808,611.00
1	1.26	Primary Language Testing	English Learners				\$980.00	\$980.00
1	1.27	Innovative Learning Technology Coaches	Low Income	\$206,617.00		\$70,000.00		\$276,617.00
2	2.1	Parent and Family Engagement	English Learners Low Income	\$133,465.00				\$133,465.00
2	2.2	LCAP Survey	English Learners Foster Youth Low Income	\$30,000.00			\$6,150.00	\$36,150.00
2	2.3	Foster Connections	Foster Youth	\$1,000.00				\$1,000.00
2	2.4	Communication Tools and Resources	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
2	2.5	Parent iPad Academy	English Learners and Low Income				\$9,500.00	\$9,500.00
2	2.6	Interpreter	English Learners	\$59,153.00				\$59,153.00
3	3.1	Climate Survey	All	\$30,000.00				\$30,000.00
3	3.2	Elementary MTSS/CAST	English Learners Foster Youth Low Income	\$1,559,813.00				\$1,559,813.00
3	3.3	Foster Youth Coordinator	Foster Youth Low Income	\$108,099.00			\$49,242.00	\$157,341.00
3	3.4	Foster Youth and McKinney-Vento Mentors	Foster Youth Low Income	\$30,268.00				\$30,268.00
3	3.5	Safe School Professional Learning	All	\$40,000.00				\$40,000.00
3	3.6	Counseling Services	All		\$892,740.00		\$171,186.00	\$1,063,926.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Additional Special Education staff	Students with Disabilities	\$2,829,757.00				\$2,829,757.00
3	3.8	Technology: Safety and Security	All		\$169,433.00			\$169,433.00
3	3.9	Culturally Relevant Teaching	English Learners Low Income	\$30,000.00				\$30,000.00
3	3.10	Equity, Access and Inclusion	All		\$113,079.00		\$183,590.00	\$296,669.00
3	3.11	Equity Task Force	All		\$100,000.00		\$50,000.00	\$150,000.00
3	3.12	Additional health services support	All	\$1,516,606.00				\$1,516,606.00
3	3.13	Student intervention resources and support	English Learners Foster Youth Low Income	\$65,685.00				\$65,685.00
4	4.1	School Site Allocations	English Learners Foster Youth Low Income	\$3,561,421.00				\$3,561,421.00
4	4.2	Administrative support for categorical programs	English Learners Foster Youth Low Income	\$1,561,551.00			\$447,023.00	\$2,008,574.00
4	4.3	Textbooks	All		\$6,888,000.00			\$6,888,000.00
4	4.4	Facilities Support	All	\$10,000.00				\$10,000.00
4	4.5	Increase attendance and enrollment rates	English Learners Foster Youth Low Income	\$192,676.00				\$192,676.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
217,210,299	20,578,503	9.47%	0.00%	9.47%	\$20,835,380.00	0.00%	9.59 %	Total:	\$20,835,380.00
								LEA-wide Total:	\$17,701,987.00
								Limited Total:	\$2,926,776.00
								Schoolwide Total:	\$206,617.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	EL and Academic Language Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$106,770.00	
1	1.2	EL Academic Support Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,128,430.00	
1	1.3	EL and Academic Language Supplemental Resources	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$96,757.00	
1	1.4	Professional Development and Support for Core Subjects	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$396,156.00	
1	1.5	Outside Professional Development Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$170,000.00	
1	1.7	Mathematics Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,084.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools	\$4,507,361.00	
1	1.9	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$324,261.00	
1	1.12	Science Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$196,099.00	
1	1.13	Early Learning Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$311,054.00	
1	1.14	Foster Youth support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$2,000.00	
1	1.15	Student Community Services Administrator	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$244,414.00	
1	1.16	Middle School Athletics	Yes	LEA-wide	Foster Youth Low Income	Middle Schools	\$128,952.00	
1	1.17	AP, IB, STEM and VAPA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,716,330.00	
1	1.18	Secondary Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Middle & High Schools	\$1,435,085.00	
1	1.19	P21 Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	High Schools 9th-12th	\$225,637.00	
1	1.21	Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,926.00	
1	1.22	iLead, Student Achievement Committee, and Assessment Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,316.00	
1	1.27	Innovative Learning Technology Coaches	Yes	Schoolwide	Low Income	Specific Schools: Yorba Middle	\$206,617.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						School and Portola Middle School		
2	2.1	Parent and Family Engagement	Yes	LEA-wide	English Learners Low Income	All Schools	\$133,465.00	
2	2.2	LCAP Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.3	Foster Connections	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$1,000.00	
2	2.4	Communication Tools and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
2	2.6	Interpreter	Yes	LEA-wide	English Learners	All Schools	\$59,153.00	
3	3.2	Elementary MTSS/CAST	Yes	LEA-wide	English Learners Foster Youth Low Income	Elementary TK-6th	\$1,559,813.00	
3	3.3	Foster Youth Coordinator	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$108,099.00	
3	3.4	Foster Youth and McKinney-Vento Mentors	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Secondary Schools 7-12	\$30,268.00	
3	3.9	Culturally Relevant Teaching	Yes	LEA-wide	English Learners Low Income	All Schools	\$30,000.00	
3	3.13	Student intervention resources and support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,685.00	
4	4.1	School Site Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,561,421.00	
4	4.2	Administrative support for categorical programs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,561,551.00	
4	4.5	Increase attendance and enrollment rates	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$192,676.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$47,432,895.40	\$50,026,055.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	EL and Academic Language Professional Development	Yes	\$654,758.00	\$741,496
1	1.2	EL Academic Support Services	Yes	\$1,064,910.00	\$1,497,434
1	1.3	EL and Academic Language Supplemental Resources	Yes	\$90,432.00	\$94,027
1	1.4	Professional Development and Support for Core Subjects	Yes	\$74,790.00	\$316,342
1	1.5	Outside Professional Development Services	Yes	\$69,000.00	\$160,101
1	1.6	Teacher Preparation and Support	No	\$258,250.00	\$181,210
1	1.7	Mathematics Support Services	Yes	\$169,166.00	\$153,667
1	1.8	Career Technical Education	Yes	\$4,253,789.00	\$3,918,004
1	1.9	College and Career Readiness	Yes	\$514,318.00	\$693,278
1	1.10	GATE (Gifted and Talented Education)	No	\$30,000.00	\$21,837

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Multi-Tiered System of Support (MTSS)	No	\$83,895.00	\$231,785
1	1.12	Science Center	Yes	\$173,735.00	\$153,670
1	1.13	Early Learning Support	Yes	\$1,189,905.00	\$1,238,638
1	1.14	Foster Youth support	Yes	\$2,390.00	\$2,161
1	1.15	Student Community Services Administrator	Yes	\$235,269.00	\$228,422
1	1.16	Middle School Athletics and Lacrosse	Yes	\$173,041.00	\$269,178
1	1.17	AP, IB, STEM and VAPA	Yes	\$3,027,644.00	\$3,567,280
1	1.18	Secondary Academic Support	Yes	\$1,898,757.00	\$1,431,834
1	1.19	P21 Specialists	Yes	\$299,533.00	\$181,286
1	1.20	Special Education Instruction Specialists	No	\$257,108.00	\$269,486
1	1.21	Assessment	Yes	\$534,199.00	\$205,434
1	1.22	iLead, Student Achievement Committee, and Assessment Professional Learning	Yes	\$363,930.00	\$374,670
1	1.23	STEAM Education	No	\$60,653.00	\$59,966

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Professional Learning Plan	No	\$64,924.40	\$64,924
1	1.25	Technology and Assessment Support	No	\$12,952,811.00	\$12,938,295
1	1.26	Primary Language Testing	No	\$980.00	\$980
1	1.27	Innovative Learning Technology Coaches	Yes	\$222,000.00	\$236,373
2	2.1	Parent and Family Engagement	Yes	\$123,657.00	\$131,490
2	2.2	LCAP Survey	Yes	\$28,660.00	\$40,150
2	2.3	Foster Connections	Yes	\$39,041.00	\$39,000
2	2.4	Communication Tools and Resources	No	\$75,000.00	\$76,876
2	2.5	Parent iPad Academy	No	\$9,500.00	\$348
2	2.6	Interpreter	No	\$59,153.00	\$20,793
3	3.1	Climate Survey	No	\$13,000.00	\$29,800
3	3.2	Elementary MTSS/CAST	Yes	\$70,000.00	\$1,523,450
3	3.3	Foster Youth Staff	Yes	\$150,062.00	\$190,485

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Foster Youth Mentors	Yes	\$36,411.00	\$45,004
3	3.5	Safe School Professional Learning	No	\$7,582.00	\$27,333
3	3.6	Counseling Services	No	\$1,063,926.00	\$955,344
3	3.7	Additional Special Education staff	No	\$2,629,078.00	\$2,813,164
3	3.8	Technology: Safety and Security	No	\$169,433.00	\$169,433
3	3.9	Culturally Relevant Teaching	Yes	\$39,200.00	\$16,096
3	3.10	Equity, Access and Inclusion	No	\$296,669.00	\$296,669
3	3.11	Equity Task Force	No	\$150,000.00	\$150,000
3	3.12	Additional health services support	No	\$1,331,024.00	\$1,597,959
4	4.1	School Site Allocations	Yes	\$3,561,419.00	\$3,817,236
4	4.2	Administrative support for categorical programs	Yes	\$1,781,677.00	\$1,777,822
4	4.3	Textbooks	No	\$6,888,000.00	\$6,888,000
4	4.4	Facilities Support	No	\$10,000.00	\$5,704

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Increase attendance and enrollment rates	Yes	\$180,216.00	\$182,121

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
21,148,899	\$16,796,203.00	\$21,385,954.00	(\$4,589,751.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	EL and Academic Language Professional Development	Yes	\$58,391.00	\$84,445	0	0
1	1.2	EL Academic Support Services	Yes	\$1,034,191.00	\$1,116,240	0	0
1	1.3	EL and Academic Language Supplemental Resources	Yes	\$33,000.00	\$2,377	0	0
1	1.4	Professional Development and Support for Core Subjects	Yes	\$74,790.00	\$316,342	0	0
1	1.5	Outside Professional Development Services	Yes	\$69,000.00	\$160,101	0	0
1	1.7	Mathematics Support Services	Yes	\$169,166.00	\$153,667	0	0
1	1.8	Career Technical Education	Yes	\$2,118,220.00	\$3,918,004	0	0
1	1.9	College and Career Readiness	Yes	\$458,318.00	\$693,278	0	0
1	1.12	Science Center	Yes	\$143,735.00	\$153,670	0	0
1	1.13	Early Learning Support	Yes	\$1,120,349.00	\$1,152,137	0	0
1	1.14	Foster Youth support	Yes	\$2,390.00	\$2,161	0	0
1	1.15	Student Community Services Administrator	Yes	\$83,320.00	\$111,351	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.16	Middle School Athletics and Lacrosse	Yes	\$173,041.00	\$269,178	0	0
1	1.17	AP, IB, STEM and VAPA	Yes	\$3,027,644.00	\$3,567,280	0	0
1	1.18	Secondary Academic Support	Yes	\$1,898,757.00	\$1,431,834	0	0
1	1.19	P21 Specialists	Yes	\$299,533.00	\$181,286	0	0
1	1.21	Assessment	Yes	\$207,000.00	\$205,434	0	0
1	1.22	iLead, Student Achievement Committee, and Assessment Professional Learning	Yes	\$171,430.00	\$374,670	0	0
1	1.27	Innovative Learning Technology Coaches	Yes	\$146,000.00	\$166,373	0	0
2	2.1	Parent and Family Engagement	Yes	\$123,657.00	\$131,490	0	0
2	2.2	LCAP Survey	Yes	\$22,510.00	\$26,947	0	0
2	2.3	Foster Connections	Yes	\$39,041.00	\$39,000	0	0
3	3.2	Elementary MTSS/CAST	Yes	\$70,000.00	\$1,513,927	0	0
3	3.3	Foster Youth Staff	Yes	\$100,820.00	\$102,852	0	0
3	3.4	Foster Youth Mentors	Yes	\$36,411.00	\$45,004	0	0
3	3.9	Culturally Relevant Teaching	Yes	\$39,200.00	\$16,096	0	0
4	4.1	School Site Allocations	Yes	\$3,561,419.00	\$3,817,236	0	0
4	4.2	Administrative support for categorical programs	Yes	\$1,334,654.00	\$1,451,453	0	0
4	4.5	Increase attendance and enrollment rates	Yes	\$180,216.00	\$182,121	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
217,536,505	21,148,899	0	9.72%	\$21,385,954.00	0.00%	9.83%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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