



Where kids come first!

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orcutt Union School District

CDS Code: 42 69260 0000000

School Year: 2022-23

LEA contact information:

Joseph Dana

Assistant Superintendent, Educational Services

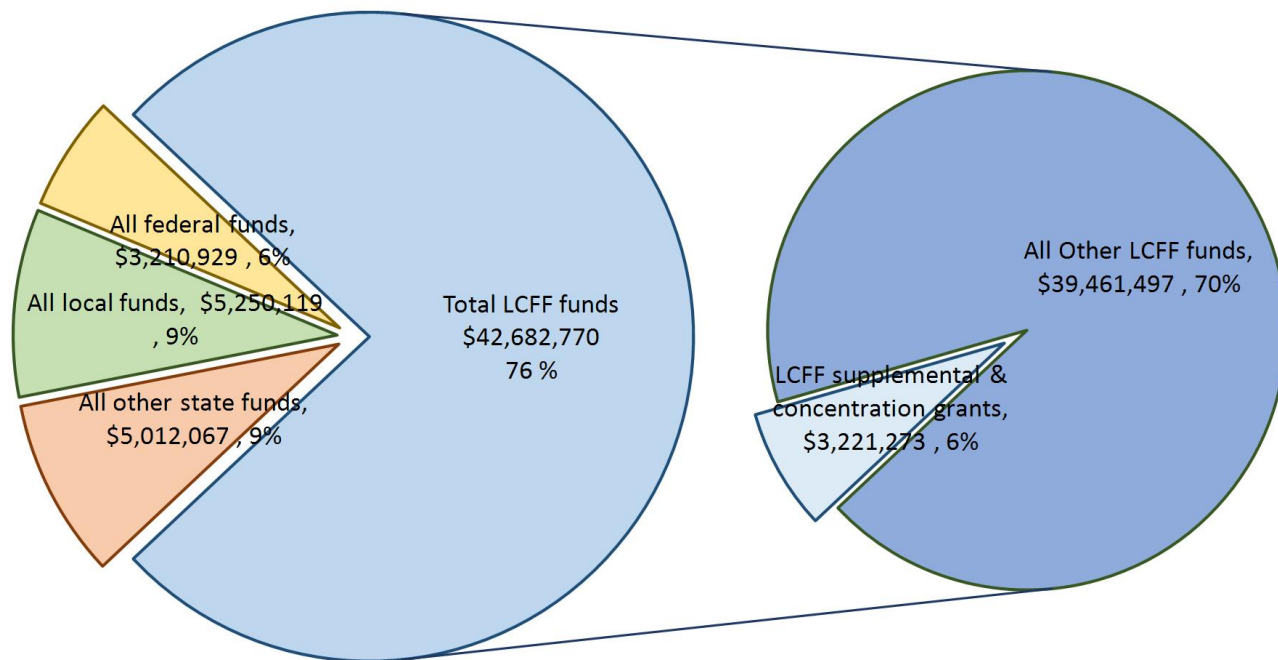
jdana@orcutt-schools.net

805-938-8934

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

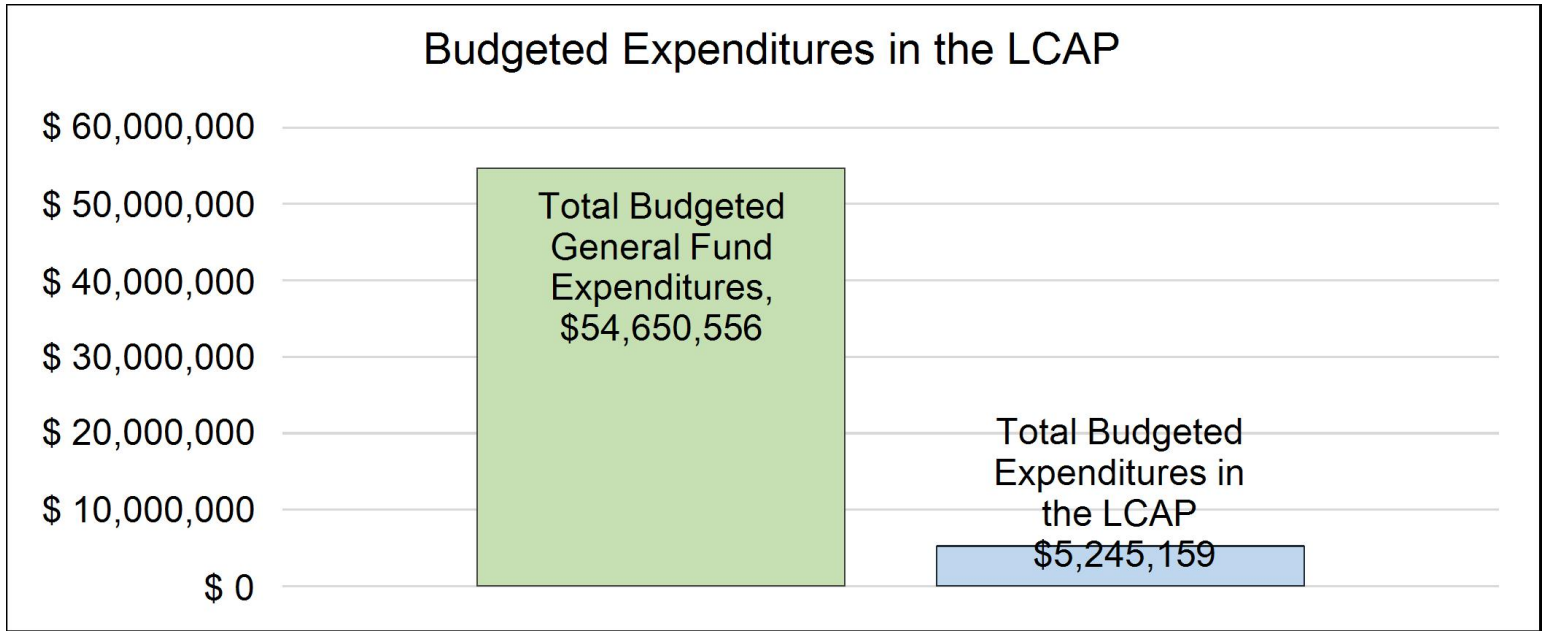


This chart shows the total general purpose revenue Orcutt Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orcutt Union School District is \$56,155,885, of which \$42,682,770 is Local Control Funding Formula (LCFF), \$5,012,067 is other state funds, \$5,250,119 is local funds, and \$3,210,929 is federal funds. Of the \$42,682,770 in LCFF Funds, \$3,221,273 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 Orcutt Union School District 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: Orcutt Union School District plans to spend \$54,650,556 for the 2022-23 school year. Of that amount, \$5,245,159 is tied to actions/services in the LCAP and \$49,405,397 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

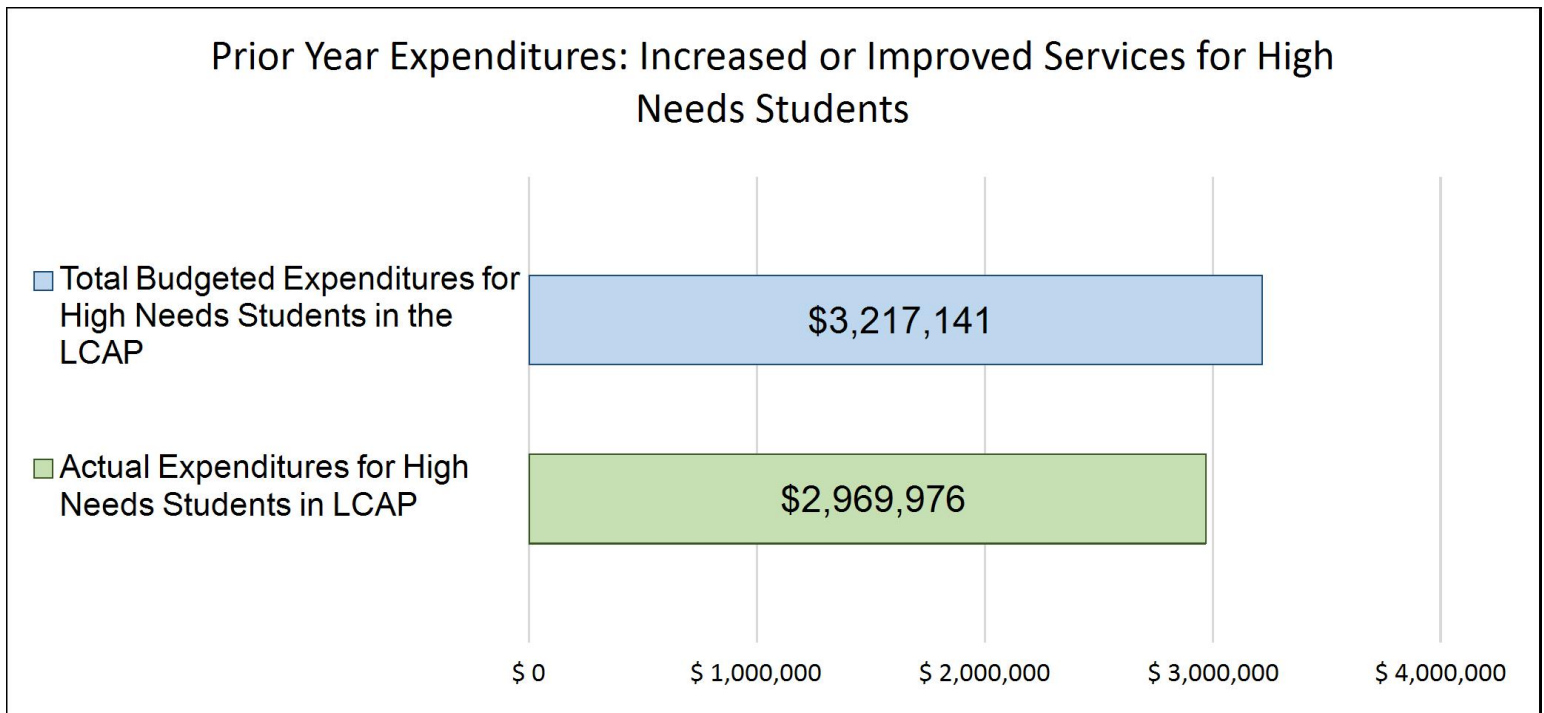
The vast majority of our expenditures, including certificated and classified salaries, supplies, services and utilities are not included in the LCAP. We receive approximately \$3 million in revenue for the LCAP and our general fund expenditures for the district are roughly \$56 million.

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

In 2022-23, Orcutt Union School District is projecting it will receive \$3,221,273 based on the enrollment of foster youth, English learner, and low-income students. Orcutt Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Orcutt Union School District plans to spend \$3,473,438 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 Orcutt Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orcutt Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Orcutt Union School District's LCAP budgeted \$3,217,141.00 for planned actions to increase or improve services for high needs students. Orcutt Union School District actually spent \$2969976.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-247,165.00 had the following impact on Orcutt Union School District's ability to increase or improve services for high needs students:

We were unable to hire all of the staff needed to implement all sections of the LCAP one of which was the decision not to hire a social worker and to hire another counselor instead. The funds not spent in 21-22 will be rolled over and used on LCAP expenditures in 22-23.



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 |
|-------------------------------------|---------------------------------------------------------------|------------------------------------------|
| Orcutt Union School District | Joseph Dana Assistant Superintendent, Educational Services | jdana@orcutt-schools.net 805-938-8934 |

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 Orcutt Union School District has received, or stands to receive, the following additional funding (not included in the 2021-2022 LCAP) since the start of COVID-19:

State COVID Relief

- Learning Loss Mitigation, \$323,359
- In Person Instruction Grant, \$1,367,167
- Expanded Learning Opportunity Grant (ELOG), \$1,216,181
- ELOG for Classified Staff, \$258,993
- Learning Loss Mitigation from Governor's Emergency Education Relief (GEER), \$276,927
- Senate Bill 117, \$72,630

Subtotal = \$3,515,257

State Budget Act

- Expanded Learning Opportunity Program (ELOP), \$959,911
- TK/K Planning Grant, \$160,000
- Educator Effectiveness, \$893,362
- Special Education Alternative Dispute Resolution Funding, \$61,993
- Special Education Learning Loss Mitigation Funding, \$348,709
- Additional funding for After School Education and Safety (ASES), \$21,806
- Preschool rate increase, \$24,174
- Child Nutrition Facility Improvement Grant, \$25,000

Subtotal = \$2,494,955

TOTAL of state funding not included in 2021-2022 LCAP = \$6,010,212

In the past year the Orcutt Union School District did initiate considerable community engagement efforts relative to special state funds not included in the 2021-2022 LCAP.

The first effort revolved around development of a plan for implementing an Expanded Learning Opportunities Grant (ELOG) that provided funding for expanded learning programs for students. The process included meetings with various groups of educational partners as well as a pair of surveys. The following meetings were held:

January 26, 2021 - Met with elementary administrators and teachers to brainstorm student needs and components of an effective Expanded Learning Opportunity Plan

February 3, 2021 - Met with secondary administrators and teachers to brainstorm student needs and components of an effective Expanded Learning Opportunity Plan

February 23, 2021 - Met with school administrators, executive director of Special Education, and Cabinet to gather input and share components of Expanded Learning Opportunity Plan

March 15, 2021 - Met with the Orcutt Union School District Superintendent/Parent Group to gather input and share components of Expanded Learning Opportunity Plan

March 31, 2021 - Met with the Orcutt Union School District's English Advisory Council (DELAC) to gather input and share components of the

Expanded Learning Opportunity Plan

April 1, 2021 - Met with elementary administrators and teachers to update ideas for the Expanded Learning Opportunity Plan.

April 13, 2021 - Met with district administrators and psychologists to gather input and share ideas for the Expanded Learning Opportunity Plan

April 14, 2021 - Presented plan ideas at a school board meeting

April 26, 2021 - Met with Orcutt Union School District Superintendent/Parent Group to gather input and share the progress of the development of the Expanded Learning Opportunity Plan

April 29, 2021 - Met with a group of classified employees to gather input for the Expanded Learning Opportunity Plan

April 29, 2021 - Met with secondary administrators and teachers to update ideas for summer school options and components of an effective Expanded Learning Opportunity Plan

May 4, 2021 - Met with another group of classified employees to gather input for the Expanded Learning Opportunity Plan

May 6, 2021 - Met with secondary administrators and teachers to gather input for the Expanded Learning Opportunity Plan.

May 12, 2021 - Presentation of the Expanded Learning Opportunity Plan at school board meeting

A survey was sent to parents of students in grades K-5 to determine if there is an interest in a summer remediation/acceleration program. Of the 634 parents who responded, 84 percent of parents said that they definitely or possibly would be interested in a summer program. There was much interest in the various types of programs suggested. Of the 521 who responded that they definitely or possibly would have their child(ren) attend, 67 percent showed interest in a program which would include academic acceleration, including previewing grade-level curriculum so students start strong in 2021-2022; 59 percent were interested in a program that would include academic intervention, so students can be introduced to skills in the core areas of reading and mathematics; 61 percent showed interest in social-emotional learning; 60 percent indicated physical education and outdoor recreation would be important in a summer program; 51 percent would be in favor of arts instruction (visual arts, drama, music, etc.); and 60 percent indicated that hands-on learning would be beneficial. Finally, 45 percent of respondents who would definitely or possibly send their child to a summer session feel that small class size is important.

Partner groups including administrators, teachers, parents (including parents of English Learners) were consulted. Input from administrators and teachers included the following: making sure students are grouped for MTSS intervention based on spring data; incorporating Social Emotional Learning, PE, writing, and hands-on activities; focusing on comprehension and reading novels in the upper grades; offering acceleration of learning concepts from the next grade to give students a head-start; offering a "distance learning" option; making sure the programs are also offered at Olga Reed; and offering transportation if possible. Parent subgroups were very supportive of the teacher ideas as presented. Parents in the DELAC group requested that information be distributed via our Parent Square communication system.

The second effort revolved around development of a plan for implementing an Educator Effectiveness Grant that provided funding for professional development for teachers, administrators, and classified staff who work with students. Meetings included the following:

October 27, 2021 - Initial brainstorming session in Cabinet

November 8, 2021 - Presented draft plan to Cabinet to gather input

November 9, 2021 - Presented draft plan to Core Management Team to gather input

November 10, 2021 - Presented draft plan at school board meeting

December 15, 2021 - Plan approved by school board

The input received shaped the district's Educator Effectiveness Grant Plan by underscoring the importance of quality professional development offerings for paraprofessionals and other Classified staff who work with students; including qualify training for all staff involved in serving students with disabilities; providing training in early childhood education for staff who work with transitional kindergarten students; and leveraging the grant to support the development of a state-required ethnic studies curriculum.

As of this writing, the district has staged several meetings to discuss the requirements of the Expanded Learning Opportunity Program (ELOP) but has not begun a process to seek input from educational partners as of yet. The district has deferred implementation of ELOP to the 2022-2023 school year.

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.

The Orcutt Union School District does not receive concentration grant funding.

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.

The Orcutt Union School District has received, or stands to receive, the following additional federal funding (not included in the 2021-2022 LCAP) since the start of COVID-19:

- Federal CARES Act, \$936,228
- ESSER I, \$401,029
- ESSER II, \$1,585,132
- ESSER III - American Rescue Plan (ARP), \$2,855,166
- ESSER II - State set-aside, \$389,544
- ESSER III - ARP - set aside for program, \$713,791
- GEER Funding, \$89,389
- ESSER III - State set-aside, \$253,750
- ESSER III - State set-aside for learning loss, \$437,430
- Special Education ARP entitlement (1st), \$198,631
- Special Education ARP entitlement (2nd), \$22,606

TOTAL of federal funding not included in 2021-2022 LCAP = \$7,882,696

In the past year the Orcutt Union School District's community engagement efforts relative to one-time federal funds primary revolved around development of its ESSER III Expenditure Plan. This engagement included inviting input at regular district meetings, convening some special meetings to seek input, visiting classes to seek input from students, and issuing open invitations to complete a survey. A record of these engagement efforts follows:

September 15, 2021: Presentation on ESSER III to OUSD Superintendent/Parent Group; participants were invited to complete the survey

September 20, 2021: Presentation on ESSER III to Leadership Teams of Olga Reed, Orcutt Academy K-8, Pine Grove, and Ralph Dunlap; participants were invited to complete the survey

September 23, 2021: Presentation on ESSER III to Leadership Teams of Alice Shaw, Joe Nightingale, and Patterson Road; participants were invited to complete the survey

September 24, 2021: Meeting on ESSER III with Orcutt Educators Association President Monique Segura; Segura had opportunity to provide input

September 24, 2021: Presentation on ESSER III to Lakeview JHS ASB and Yearbook students; students were invited to complete the survey

September 27, 2021: Presentation on ESSER III to Orcutt JHS ASB students; students were invited to complete the survey

September 28, 2021: Presentation on ESSER III to Leadership Teams of Lakeview JHS, Orcutt JHS, and Orcutt Academy HS; participants were invited to complete the survey

September 29, 2021: Presentation on ESSER III at California School Educators Association (CSEA) meeting; participants were invited to complete the survey

October 1, 2021: Districtwide distribution of 5-minute video on ESSER III (English and Spanish) and ESSER III survey (English and Spanish) to staff (including teachers, school staff, site and district administrators, Special Education administrators, and all other district staff) and parents/guardians (including parents/guardians who speak languages other than English) We received 268 responses to the ESSER III Survey (survey participants included 123 who are parents/guardians, 121 who are employees, 45 who are students, and 21 who are community members; some respondents indicated multiple roles). Participants were given a list of allowable expenditure areas under ESSER III. Participants then gave input on priorities and could contribute specific ideas. On the survey, priorities identified by survey respondents were as follows:

- In the area of preventing/minimizing the spread of COVID-19 and other infectious diseases, 61.0% of respondents identified “supplies for sanitization and cleaning” as a high priority.
- In the area of addressing the effects of COVID-19, including lost learning time, 55.6% of respondents identified “mental health services and supports” as a high priority, and 51.1% of respondents identified “summer and supplemental afterschool programs” as a high priority.
- In the area of improving school facilities, 78.3% of respondents identified “improving indoor air quality in school facilities” as a high priority.

The Orcutt Union School District evaluated its community engagement opportunities and determined that civil rights groups, tribes, and advocates are neither present nor served by the LEA.

Community input received on ESSER III influenced the district's expenditure plan as follows:

- The district included an allotment for summer and afterschool programming in response to the strong support for this programming from parents and staff. Stakeholders believe summer programming offered in 2021 was effective and engaging. ESSER III funding will enable summer programming to continue in Orcutt through 2024.
- The district increased what it initially budgeted for counseling support. Mental health services were deemed by community input to be a high priority for ESSER III expenditures.
- The district budgeted a substantial amount for improvements in HVAC capacity, including adding HVAC in classrooms that do not have it and adding HVAC in cafeterias/multi-use rooms. Stakeholders strongly felt that HVAC needs to be available in as many classrooms and indoor spaces as possible.
- Due to strong advocacy for instructional assistants in kindergarten classrooms, the district budgeted for these staff under ESSER III so kindergarten classes can continue to have IAs through the 2023-2024 school year. Stakeholders believe kindergartners need to have access to this additional support.
- Community respondents underscored the importance of the opportunity to make ESSER III funds have a lasting impact on schools. As an employee stated in an input meeting, "Funding like ESSER III does not come along often."

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.

As of this writing, the only expenditure of federal ESSER III funds the district has made has been the purchase of outdoor tables for Pine Grove School for \$9,500. The district has numerous funds that have expenditure deadlines before the ESSER III deadline, and these funds need to be utilized first.

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 2021-2022 Orcutt Union School District Local Control and Accountability Plan (LCAP) includes the following goals:

Goal 1: We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture.

Goal 2: We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future-ready, and thrive in a global society.

Goal 3: We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe supportive environment to prepare for the ever-changing needs of our district.

Goal 4: We will provide inspiring, creative, healthy and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students.

The state and federal funds received by the district and described in this report are intended to preserve the health and safety of students during the COVID-19 pandemic; to support student access to in-person instruction to the fullest extent possible; to educate teachers, administrators, and Classified employees in best practices for education in the COVID-19 Era and beyond; and to provide curriculum, instruction, assessment practices, academic intervention, social/emotional support, and expanded learning programming to enable students and student achievement to rebound from interruptions and lost learning due to COVID-19. Expenditures of these funds are aligned with all four goals articulated in the 2021-2022 OUSD LCAP.

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 |
|-------------------------------------|---------------------------------------------------------------|------------------------------------------|
| Orcutt Union School District | Joseph Dana Assistant Superintendent, Educational Services | jdana@orcutt-schools.net 805-938-8934 |

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 Orcutt Union School District is located in the unincorporated area of Santa Barbara County, just south of the city of Santa Maria, and is part of the Santa Maria Valley. It encompasses the communities of Orcutt, Los Alamos, Casmalia, as well as some portions of the city of

Santa Maria. Local industries include aerospace (Orcutt is within 15 miles of the Vandenberg Space Force Base), agriculture, health care, higher education, oil production, manufacturing, service related occupations, and a growing number of small and large commercial businesses.

The Orcutt Union School District is comprised of a state preschool, four K-6 schools, a TK-6 school, a TK-8 school, two junior high schools, and a K-8 independent study school. The district also operates a charter school, the Orcutt Academy, which consists of a TK-8 campus and a high school. Orcutt students attend Orcutt Academy High School, Righetti High School, Delta High School (the local continuation school), St. Joseph High School (a Catholic high school operated by the Archdiocese of Los Angeles), or other charter or private high schools.

Enrollment for 2021-2022 for transitional kindergarten through 12th grade at all district sites is 3,994 non-charter students and 764 charter for a total of 4,758 students. Enrollment in the district has steadily declined since 2016-2017, when the district served 5,274 students. Enrollment in 2020-2021 was 4,842. Enrollment at the district's state preschool for 2021-2022 is 48.

Students attending the Orcutt Union School District come from a cross-section of socioeconomic levels, cultural backgrounds, and family structures. The ethnic composition of the school district (non-charter) for 2021-2022 is 55.8% Hispanic or Latino, 31.8% White, 6.0% Two or More Races, 1.2% Asian, 1.1% Filipino, 0.8% African American, 0.6% American Indian or Alaska Native, 0.1% Pacific Islander, and 2.6% Not Reported. Subgroup composition includes 40.2% Socioeconomically Disadvantaged, 12.3% Students with Disabilities, 11.6% English Learners, 1.7% Homeless Youth, 0.7% Foster Youth, and 0.1% Migrant Education.

The Orcutt Union School District's Strategic Plan is as follows:

MISSION

Students at Orcutt Union School District come first. Our mission is to safely nurture, educate, inspire, and empower our students to successfully navigate and thrive in an ever changing world.

VISION

As the heart of the communities we serve, the Orcutt Union School District will foster high levels of student success through multiple pathways of learning. Our highly trained, dedicated staff will offer all students a world class education that leads the way in innovation and creativity and will be known for its caring, collaborative, and inclusive culture.

CORE VALUES

We believe ...

- Students come first
- Student safety is paramount
- All students can learn at high levels
- In meeting the needs of the whole child
- Results matter

Our success is assured through ...

- Fostering a community of learners
- Providing equitable support for all students
- Quality instruction with rigor and relevance
- Effective leadership
- Mutual respect
- Cultural and social understanding
- Clear and open communication
- Parent/community engagement
- Continuous improvement and accountability for all

GOALS

- High Quality Instruction: We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture.
- Future Ready: We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future-ready, and thrive in a global society.
- Professional Development and Wellness: We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe, supportive environment, to prepare for the ever changing needs of our district.
- Whole Child Approach: We will provide inspiring, creative, healthy, and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students.
- Resources: We will be good stewards of our resources and pursue new avenues to support the goals of our district.

Reflections: Successes

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

The 2021-2022 school year has not been quite what the Orcutt Union School District -- and other school districts -- envisioned, as it brought not a return to normalcy but a continuation of the COVID-19 pandemic. Testing, contact tracing, quarantining, short-term independent study, mask wearing, and health guidelines consumed a considerable amount of time, thought, and energy this school year -- so much so that the pandemic inhibited the district's ability to move forward on other fronts.

All of this being said, we do believe the school year is ending well. As we complete this document, our schools are holding Open Houses that without exception are featuring strong turnouts of parents, family members, and community members who are absolutely delighted to be back on campus celebrating all that our students have accomplished. And we have numerous other achievements from 2021-2022 to celebrate, including the following:

- Throughout the year, we have received appreciation and gratitude from students, families, and staff for our response to COVID-19. We have diligently followed the health guidelines put in place by our county and state, hosted numerous vaccination clinics, and provided regular communication to staff and parents to keep them apprised on the latest developments. We have done several

drive-throughs to distribute literally thousands of test kits provided by the state. And we take great pride in that we are one of the few northern Santa Barbara County school districts to provide free testing services for students and staff throughout the year.

- Orcutt's implementation of full-day kindergarten has gone well. With more time for academic instruction as well as developmental activities and instructional assistants present to support students, full-day K is making a difference.
- Three of our teachers have received special recognition. Josie Coburn, one of our music teachers and our junior high school Band teacher, is 2022 Santa Barbara Bowl Performing Arts Teacher of the Year. Kazan Westhoff, Special Education inclusion teacher at Joe Nightingale School, is our 2021-2022 District Teacher of the Year. And Joanna Hendrix, a SBCEO Special Education teacher who works with deaf/hard of hearing students at Ralph Dunlap School (and who is an integral part of the school community there), is County Teacher of the Year.
- Five of our classified employees were selected County Classified School Employee of the Year in their categories. And one, vehicle and equipment mechanic Tim Romine, was named California Classified School Employee of the Year in the skilled trades category.
- Three of our administrators were honored this spring. Our superintendent, Dr. Holly Edds, was named as the inaugural recipient of the Erik Frost Memorial Award by our region of the Association of California School Administrators (ACSA). The same organization selected Ralph Dunlap School Principal Joe Schmidt as Elementary Principal of the Year and Director of Maintenance, Operations, and Transportation Brad Gitchell as Classified School Leader of the Year.
- Our district established its first new school in years -- the Orcutt School for Independent Study (OSIS). The school has been successful providing home study and blended options to students from our district.
- The district's provision of technological devices to all students (iPads for younger students, Chromebooks for older) has been a game-changer for learning. Students and teachers have made strides in their uses of technology, and a whopping 94 percent of respondents to an LCAP survey termed this initiative to be "highly effective" or "effective."
- During the year, we have been successful in resuming important extra programs such as junior high school sports, Outdoor School/Science Camp for sixth graders, Battle of the Books for grades 4-6, and much more. We look forward to bringing back even more activities in 2022-2023.
- We have kept our eye on our staff's development and health. Professional development offerings have gone well, and we worked this year to give more classified employees the opportunity to participate. As for staff, we resumed voluntary staff health screenings for the first time since 2019 and organized a staff wellness challenge.

As for successes pertinent to this LCAP, we begin with progress shown in the 2019 posting of the California School Dashboard. Following are successes indicated on the dashboard:

- In English/language arts, Students with Disabilities increased 8.7 points, Reclassified English Learners increased 5.9 points, English Learners increased 6 points. Foster Youth increased 13.5 points, Hispanic students increased 4.1 points, Socioeconomically Disadvantaged group students increased 4.2 points, Asian students increased 10.2 points, and White students increased 4 points.
- In English/language arts, the following groups scored at or above standard: Asian (44.9 points above), Two or More Races (18.1 points above), and White (20.2 points above). The English Only group maintained its status (2.9 points).
- In the area of mathematics, Reclassified English Learners increased 4 points, and Asian students increased 15.7 points. Asian students scored 57.1 points above standard.

- English Language Acquisition results were positive, with 41.4% of English Learners progressing at least one English Learner Progress Indicator (ELPI) level. 12.2% of English learners maintained ELPI Level 4, and 28.5% maintained ELPI Levels 1, 2L, 2H, 3L, and 3H.
- There was some "positive decline" in the area of Chronically Absent students, with African Americans declining 9.5% (6.3% were chronically absent), Two or More Races students declining 1% (8.2% were chronically absent), and American Indian students declining 11.9% (12.1% were chronically absent).
- Four groups showed some "positive decline" in Suspensions. The suspension rate for African Americans went down 2.2%, with 3% suspended at least once; English Learners declined 1%, with 2.8% suspended at least once; 0% of Asians were suspended, a decline of 2.1%; and 0% of Filipino students were suspended, a decline of 1.8%.

A local success was the implementation of our reading intervention program in our elementary schools. With the implementation of our MTSS program and the use of the Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) program, we served over 400 students in a distance learning model during times of campus closure due to COVID-19.

In analyzing Northwestern Education Association (NWEA) Measures of Academic Progress (MAP) district grade level scores on the Student Growth Summary Report (Aggregate by Grade Level) comparing Fall 2018 to Spring 2019, a success can be found. In Reading, first grade nearly met projected growth.

In analyzing NWEA district grade level scores on the Student Growth Summary Report for Mathematics (Aggregate by Grade Level) comparing Fall 2018 to Spring 2019, first graders exceeded projected growth and sixth grade nearly met projected growth.

On the Student Growth Summary Report Fall 2019-2020 (Growth Comparative Period Fall 2018 - Fall 2019 - a comparison of grade level groups) the percentile for the Mean Rit scores and percentiles are presented where grade levels increased one or more percentile points. (RIT stands for Rasch UNIT and is a measurement scale developed to simplify the interpretation of test scores.)

Reading:

Grade 5

Fall 2018 - Mean Rit = 201.5 * 75 Percentile

Fall 2019 - Mean Rit = 209.4 * 76 Percentile

Math:

Grade 2

Fall 2018 - Mean Rit = 163.7 * 73 Percentile

Fall 2019 - Mean Rit = 179 * 75 Percentile

Grade 3

Fall 2018 - Mean Rit = 179 * 75 Percentile

Fall 2019 - Mean Rit = 192.6 * 76 Percentile

Grade 7

Fall 2018 - Mean Rit = 218.8 * 70 Percentile

Fall 2019 - Mean Rit = 226.3 * 76 Percentile

In Spring 2021, the NWEA was given to students in grades 1-8. The following are grade levels where scores were higher than Fall 2019 scores. These are measures of grade level groups, not student groups. Rit Scores are presented. Percentile scores are not available for the 2021 administration.

Reading

Grade 2 Fall 2019 = 177.7 * Spring 2021 = 185.2

Grade 3 Fall 2019 = 191.9 * Spring 2021 = 196.1

Grade 4 Fall 2019 = 203.1 * Spring 2021 = 203.2

Grade 6 Fall 2019 = 215 * Spring 2021 = 216.6

Grade 7 Fall 2019 = 217.5 * Spring 2021 = 220.2

Grade 8 Fall 2019 = 219.2 * Spring 2021 = 222.7

Math

Grade 2 Fall 2019 = 179 * Spring 2021 = 185

Grade 3 Fall 2019 = 192.6 * Spring 2021 = 195.8

Grade 4 Fall 2019 = 204 * Spring 2021 = 204.1

Grade 5 Fall 2019 = 202.5 * Spring 2021 = 212.3

Grade 6 Fall 2019 = 218.3 * Spring 2021 = 220.3

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 school district most certainly has work to do in improving outcomes for all students, and especially the subgroups targeted by this LCAP. Data from this year that point to areas of focus include the following:

- Declining student achievement in reading on the Fall 2021 NWEA Reading test relative to Fall 2019; only one grade level (8th grade) had a higher mean Rit score
- Declining student achievement in math on the Fall 2021 NWEA Math test relative to Fall 2019; only one grade level (5th grade) had a higher mean Rit score
- A redesignation rate for English Learners (6.4%) that falls short of our target of 10%
- A decline in the district's overall attendance rate from 95.81% in 2019-2020 to 92.00% this school year

- Chronic absenteeism rates in 2021-2022 that, while they can be attributed to COVID-19, are staggeringly high, with 27.52% of all district students chronically absent and the LCAP subgroups heavily affected (English Learners 26.2%, foster youth 24.4%, homeless youth 43.4%, low-income students 35.4%, and students with disabilities 39.8%)
- A huge increase in the district's suspension rate, from 3.1% in 2019-2020 to 4.6% in 2021-2022

These fresh data points support the urgency of the actions outlined in this LCAP.

Meanwhile, California School Dashboard ratings released in 2019 illuminated several areas of recommended focus for our district:

- In English/language arts, students experiencing homelessness declined 11.8 points and current English Learners declined 5.5 points.
- In English/language arts, the following subgroups scored below standard: Homeless (16.6 points below standard), Students with Disabilities (77.5 points below standard), English Learners (25.5 points below standard), Foster Youth (40.9 points below standard), Hispanic (4.1 points below standard), Socioeconomically Disadvantaged (21.7 points below standard), and Current English Learners (59.1 points below standard). The data indicates E/LA as an area of focus.
- In Mathematics, the following groups scored below standard: Students with Disabilities (110.5 points below standard), English learners (49.6 points below standard), Hispanic (37.5 points below standard), Homeless (49.3 points below standard), and Socioeconomically Disadvantaged (43.1 points below standard). Current English learners scored 85.8 points below standard). The data indicates mathematics as an area of focus.
- In Chronic Absenteeism, the All Students group is in the Orange Level with 9.5% chronically absent, an increase of 1.1%. In the Foster Youth subgroup, 22.2% of students were chronically absent, an increase of 10.2%. In the Homeless subgroup, 25% of students were chronically absent, an increase of 4.6%.
- In Suspension Rate, several subgroups had concerning ratings. In the Foster Youth subgroup, 24.3% of students have been suspended at least once, an increase of 20.9%, In the Two or More Races subgroup, 4.3% of students have been suspended at least once, an increase of 2.5%. In the Students with Disabilities subgroup, 7.3% of students have been suspended at least once, an increase of 3.1%; 4.1% of students in the Hispanic subgroup were suspended at least once, an increase of 1.2%, 4.8% of students in the Homeless subgroup were suspended at least once, an increase of 0.9%; 5.4% of students in the Socioeconomically Disadvantaged subgroup were suspended at least once, an increase of 1.7%; and 4.1% of students in the White subgroup were suspended at least once, an increase of 0.8%.

As for local measures, an analysis of student results from the Northwestern Education Association (NWEA) Measures of Academic Progress (MAP) assessment, district grade level scores on the Student Growth Summary Report (Aggregate by Grade Level) were compared between Fall 2018 to Spring 2019. In Reading, first grade nearly met projected growth. All other grade levels (2-8) ranged from -1.07 to -2.23. (Grade 1 = -0.17, Grade 2 = -1.23, Grade 3 = -2.23, Grade 4 = -1.63, Grade 5 = -1.95, Grade 6 = -1.07, Grade 7 = -2.14, and Grade 8 = -1.92). The data indicates a focus on reading instruction is needed.

In analyzing NWEA MAP district grade level scores on the Student Growth Summary Report for Mathematics (Aggregate by Grade Level) comparing Fall 2019 to Spring 2019, first graders exceeded projected growth and sixth grade nearly met projected growth. All the other grade levels (2-5, 7,8) ranged from -0.98 to -1.95. (Grade 1 = .86, Grade 2 = -1.37, Grade 3 = -1.95, Grade 4 = -1.20, Grade 5 = -1.13, Grade 6 = -

0.18, Grade 7 = -1.87, and Grade 8 = -0.98). The data indicates a focus on math instruction is needed.

On the Student Growth Summary Report Fall 2019-2020 (Growth Comparative Period Fall 2018 - Fall 2019 - a comparison of grade level groups) the percentile for the Mean Rit scores and percentiles - the following are grade levels where percentile scores declined one or more points.

Reading:

Grade 2

Fall 2018 - Mean Rit = 162.2 * 88 Percentile

Fall 2019 - Mean Rit = 177.7 * 79 Percentile

Grade 3

Fall 2018 - Mean Rit = 178.2 * 82 Percentile

Fall 2019 - Mean Rit = 191.9 * 77 Percentile

Grade 4

Fall 2018 - Mean Rit = 193.2 * 82 Percentile

Fall 2019 - Mean Rit = 203.1 * 81 Percentile

Grade 6

Fall 2018 - Mean Rit = 209.5 * 76 Percentile

Fall 2019 - Mean Rit = 215 * 75 Percentile

Grade 7

Fall 2018 - Mean Rit = 214.2 * 71 Percentile

Fall 2019 - Mean Rit = 217.5 * 68 Percentile

Grade 8

Fall 2018 - Mean Rit = 217 * 65 Percentile

Fall 2019 - Mean Rit = 219.2 * 56 Percentile

Math:

Grade 4

Fall 2018 - Mean Rit = 193.3 * 79 Percentile

Fall 2019 - Mean Rit = 204 * 75 Percentile

Grade 5

Fall 2018 - Mean Rit = 202.8 * 69 Percentile

Fall 2019 - Mean Rit = 202.5 * 68 Percentile

Grade 6

Fall 2018 - Mean Rit = 213.3 * 72 Percentile

Fall 2019 - Mean Rit = 218.3 * 68 Percentile

Grade 8

Fall 2018 - Mean Rit = 225.8 * 74 Percentile

Fall 2019 - Mean Rit = 230.8 * 73 Percentile

In Spring 2021, the NWEA was given to students in grades 1-8. The following are grade levels where scores were equal to or lower than Fall 2019 scores. These are measures of grade level groups, not student groups. Rit Scores are presented. Percentile scores are not available for the 2021 administration.

Reading

Grade 5 Fall 2019 = 201.9 * Spring 2021 = 201.9

Math

Grade 7 Fall 2019 = 226.3 * Spring 2021 = 223.9

Grade 8 Fall 2019 = 230.8 * Spring 2021 = 230

LCAP Highlights

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

The Orcutt Union School District will offer a variety of programs and supports specifically for unduplicated pupils: English Learners, foster youth, low-income students, and re-designated English Learners (Fluent English Proficient). These include highly trained classroom teachers at every school site, access to technology devices, counseling/mental health support for students, data analysis, intervention programs, individual/small group tutoring, assessments to monitor progress, individualized learning paths and online curriculum, attendance support, and behavioral support.

The district continues to implement a Multi-Tiered Systems of Support (MTSS) model. Teachers on Special Assignment (TOSAs) work closely with site administrators and leadership teams to identify and allocate resources to students, with an emphasis on unduplicated students. TOSAs are directed by our new executive director of curriculum & instruction, who tracks the progress of these subgroups and heads up the district's efforts with progress monitoring and academic intervention.

Full-day kindergarten was implemented in the district in 2021-2022 and will continue in 2022-2023. Instructional assistants are present to support students, and our belief is that full-day K sets up students for success in future years.

The district has banked minutes to allow for an early student dismissal day for our teachers to meet in Professional Learning Communities (PLCs). PLCs are an integral venue for teachers to collaborate around improving practice, using data to drive instruction, and targeting intervention to the needs of individual students, especially unduplicated students. Daily bell schedules at all K-6 and K-8 sites will be adjusted to enable teachers to meet weekly for at least 60 minutes in PLCs with the guidance of site administration, leadership team members, and the TOSAs, and additional duties outside of the school day for PLC team/leadership team members.

At K-6 and K-8 sites, the district continues to offer additional instruction from specialists in the areas of art, music, and physical education that enables teachers to meet in a second PLC session to collaborate around student learning. An additional instructional block for physical education also allows for targeted small-group instruction (intervention and/or enrichment). Weekly classroom music instruction for all students in grades K-6 is a program that has been well received, as research shows music education prepares students to learn, facilitates student academic achievement, and develops the creative capacities for lifelong success. Elementary Physical Education instruction from a credentialed P.E. teacher with the support of a trained classified instructional assistant is also provided. The physically active child is more likely to be academically motivated, alert, and successful. Visual art instruction was added in the 2018-2019 school year to provide additional weekly instruction in grades K-6 for students.

The social/emotional wellbeing of students is targeted in this LCAP. The district will adopt and implement a social/emotional curriculum, SEE Learning. The district will continue its implementation of Positive Behavioral Interventions and Supports (PBIS) to focus on establishing and maintaining a positive social climate at our schools. We will continue to fund district counselors (full time at each of our junior high schools and part time at our K-6 and K-8 schools). Mental health support for students has been provided via an additional elementary counselor, with students in unduplicated subgroups prioritized for services.

Each student in grades 1-8 in Orcutt receives an individualized learning path based on their assessment results utilizing the Northwest Evaluation Assessment (NWEA) two to three times per year. Each student receives a full grade level curriculum at their grade level, an individualized learning path based on their strengths and weaknesses, and assignments made by their teacher. The program is web-based and is available to students 24 hours a day, 7 days a week. The program is currently used as a homework program, independent study program, in-class instructional tool, and can also be used to target skill development and as an intervention program.

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.

No schools were identified for CSI (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.

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Engaging educational partners around the Orcutt Union School District LCAP has been a three-part process.

The first part of the process was the updating of the district's Strategic Plan, on which LCAP goals and actions are based. Meetings took place on March 3 and March 17. The Management Team also met on March 8 to integrate work from a Potential Opportunity Analysis exercise (done by district and school administrators and confidential employees) into the targets. Representatives of all employee groups, the community, and the OUSD Board of Trustees participated in a comprehensive review of each Strategic Plan goal and associated targets. Several targets were revised, with some new targets added. The final list of Strategic Planning Targets for 2022-2023 was approved by the Board of Trustees on April 13.

The second part of the process has revolved around two surveys given to students, parents, and staff in the district.

LCAP Survey 1 (March 2022) focused on LCAP budget priorities, and 246 people (210 parents, 47 students, 40 community members, 18 teachers, 11 classified employees, 2 administrators, and 6 in other categories; some respondents were part of more than one group) responded.

LCAP Survey 2 (April 2022) focused on parent/family engagement, and 287 parents/guardians representing all schools and grade levels responded.

The third and final part of the process consisted of meetings with educational partners. Most meetings included an update on LCAP goals, key actions and initiatives that have taken place this school year, and data findings thus far in the year. Attendees then were invited to complete LCAP Survey 3, a new survey designed to solicit input on the effectiveness of current and proposed LCAP actions. Meetings with the District English Learners Advisory Council (DELAC) and parents, guardians, and foster parents of district foster and homeless youth invited input around three questions:

- What is going well for your student?
- What is not going well for your student?
- How can our school district work to improve outcomes for your student in 2022-2023?

A total of 186 persons responded to LCAP Survey 3. Following is a listing of meetings with educational partners:

3/28/22 - Met with leadership teams from Olga Reed, Pine Grove, and Ralph Dunlap schools
3/29/22 - Met with leadership teams from Lakeview and Orcutt junior high schools
3/31/22 - Met with leadership teams from Alice Shaw, Joe Nightingale, and Patterson Road schools
4/27/22 - Met with OUSD Superintendent/Parent Group
5/16/22 - Met with eighth graders from Olga Reed School in Los Alamos

5/18/22 - Met with eighth graders from Lakeview Junior High School
5/19/22 - Met with eighth graders from Orcutt Junior High School
5/19/22 - Met with Orcutt Educators Association representatives
5/24/22 - Met with California School Educators Association representatives
5/31/22 - Met with OUSD District English Learners Advisory Council (DELAC)
5/31/22 - Met with parents, guardians, and foster parents re needs of foster/homeless youth
6/2/22 - Met with Santa Barbara County SELPA Coordinator Jennifer Connolly
6/8/2022 - OUSD School Board Meeting – LCAP Public Hearing
6/15/2022 - OUSD Special School Board Meeting – LCAP approval

A summary of the feedback provided by specific educational partners.

The following is the feedback provided by each group:

Students:

- Students generally believe they have caring, supportive relationships with their teachers.
- Students value counseling services as a support. Some respondents to LCAP Survey 3 indicated they would like more outreach and visibility from counselors, including regular "mental health check-ins."
- Several students responding to LCAP Survey 3 asked for more extracurricular or sports activities that can engage students.
- Several students responding to LCAP Survey 3 sought facilities improvements, including improved fields.

Parents:

- LCAP Survey 1, which was completed by 210 parents, indicated that "ensure highly qualified teachers" (88% of respondents naming as a "high priority"), "ensure student access to core subjects that prepare them for high school and college" (81% naming as a "high priority"), "ensure student access to instructional materials" (78% naming as a "high priority"), and "maintain a positive school climate" (72% naming as a "high priority") were the LCAP Priority Areas most valued by parents. Conversely, survey respondents placed much less value on "implement California State Standards" (32% naming as a "high priority," 17% naming as a "low priority," and 5% naming as "not a priority") and "increase parental involvement and participation" (37% naming as a "high priority" and 15% naming as a "low priority"). The other LCAP Priority Areas -- "increase student achievement," "increase student engagement," and "ensure facilities are in good repair" finished in the middle of respondents' rankings.
- LCAP Survey 2, which was completed by 287 parents/guardians, showed 88% of respondents termed school-home communication regarding COVID-19 guidelines and school activities/events as "excellent" or "good." The most relied-on communication methods by respondents are school or district Parent Square email posts (86% "frequently use") and school Parent Square text messages (73% "frequently use"). Communication methods respondents would like to have school and the districts use more include PTA newsletters (9% "would like to use more"), school websites (8% "would like to use more"), and school newsletters (7% "would like to use more").

- LCAP Survey 2 stated that 82% of respondents termed communication they have received about their children's academic performance as "excellent" or "good." The most relied-on communication methods by respondents to learn about their children's academic progress are trimester or quarter report cards (78% "frequently use"), mid-trimester or mid-quarter progress reports (62% "frequently use"), and fall parent-teacher conferences (55% "frequently use"). Communication methods respondents would like to have schools use more include informal communication from teachers in the form of notes, conversations, and phone calls (11% "would like to use more"), test results (9% "would like to use more"), and spring parent-teacher conferences (8% "would like to use more").
- LCAP Survey 2 provided a glimpse of how involved parents feel they are at their child's school, with 11% staying they felt "extremely involved," 25% "very involved," 47% "somewhat involved," and 18% "not involved." Asked to share ideas for increasing parent involvement, numerous parents indicated that COVID-19 health guidelines had kept parents from being active on campus and had kept school and PTA/PTSA units from organizing school events. Many parents asked for the resumption of school events, and this desire is supported by the strong turnouts at Open Houses held at OUSD school this spring. Some parents expressed concern that parents would be required to be vaccinated against COVID-19 in order to come on campus even after COVID-19 abates.

Parents of English Learners:

- Parent Square, which provides automatic translation, is a huge help for school-parent communication. Bilingual community liaisons also are very helpful.
- These parents report that their children are very happy with their teachers and schools.
- The district can improve what happens for children who are newcomers to this country. It can be difficult to find material in the child's native language, and as a result these children can feel disconnected from the rest of the class.
- Some schools and teachers are more diligent about translating materials in Spanish than others. Community liaisons would like to receive copies of school communication so they know what is happening.
- A "buddy system" can help English Learners who are just learning English.
- It will help attendance at ELAC and DELAC meetings for schools and the district to put more compelling topics and guest speakers on the agenda. Parents would like to know more about how they can help their children academically.
- Parents prefer the virtual format for ELAC and DELAC meetings but they also would welcome the opportunity to participate in a district tour that features ELD and other programming for English Learners.

Parents, Guardians, and Foster Parents of Foster and Homeless Youth:

- For students experiencing homelessness, it has helped that the district can provide transportation to keep students at their original school. It also helps when the district works out childcare before and after school as an alternative to providing transportation; in this case parents provide transportation.
- Foster and homeless youth can benefit from extra tutoring and counseling. Any extra services that are on the "menu" are appreciated.
- In some cases teachers do not know if a student is a foster youth or is experiencing homelessness. It will help to have more communication about these children's situation.

Teachers:

- Teachers stated that the 2021-2022 school year has not been what they had hoped due to the continuation of COVID-19. Teachers have had to manage increased absenteeism due to COVID-19 and students being quarantined for long periods and needing to receive short-term independent study work. Teachers look forward to a more typical year in 2022-2023.
- Teachers generally are very supportive of the district's focus on social/emotional support for students during COVID-19 and would like to see it continue. They endorse the expansion of counseling services in 2021-2022 and would like to see it continue in 2022-2023. Some teachers indicated they would like support for "Tier 3" students who demonstrate the most severe behaviors. Some teachers would like to have even more counseling services available to students.
- Teachers see that increasing math achievement is a need for the district. They would like to see the district move toward math intervention along a similar model to what the district is doing in reading intervention.
- Teachers believe the addition of instructional assistants has been critical in the implementation of full-day kindergarten.
- Several teachers responding to LCAP Survey 3 said they would like smaller class sizes.
- Teachers are very supportive of the distribution of technology devices to students. Some said classrooms need more chargers and charging stations for devices in classrooms, especially those at junior high schools.
- Teachers value the Professional Learning Community (PLC) time they have with grade level or departmental colleagues.
- On LCAP Survey 3 teachers gave a range of feedback on professional development. Some asked for more choice, while others asked for training to be done in periodic bursts instead of extended professional development days. Suggested topics included brain research, how to deal with severe behaviors, and education on acceptance of LGBTQ+ youth.
- Several teachers responding to LCAP Survey advocated for a full-time vice-principal at each junior high school.

Classified Employees:

- A challenge this school year has been the lack of substitutes for classified employees, especially instructional assistants. Some instructional assistants have needed to be temporarily moved to high priority positions such as those supporting Special Education students. Classified employees are hoping that more substitutes will be available in 2022-2023.
- Classified employees have appreciated being included in more training, including district professional development days which classified employees were paid to attend.
- Some classified employees asked for more inclusion in both school communication and school-home communication, as this will help them be better apprised of what is happening at their school sites.

Administrators:

- Like teachers, administrators have not had a routine year due to the continuation of COVID-19. Contact tracing, the need to manage classroom coverage when substitutes were not available, and making sure health guidelines were followed all took considerable time. School principals did not have as much time for instructional leadership and their own professional development. They look forward to a more typical year in 2022-2023.
- Schools have been impacted by severe behaviors, especially at the junior high school level, that include student-on-student aggression, social media challenges, threats, and substance use. Additional administrative support will help, as will targeted social/emotional learning activities, student education, and parent education.
- Administrators identify math as a priority for the district and would like to work on improving initial math instruction (Tier 1) and implementing math intervention (Tier 2).

- English Language Development (ELD) for English Learners needs to remain a priority.
- Continuing support for newer teachers is needed, as many of the district's more experienced teachers have retired and many newer teachers are coming on board.
- Administrators in the Special Education Department would like to work on more inclusive teaching practices for students with disabilities in 2022-2023 and beyond.

Santa Barbara County SELPA:

- The LCAP needs to be an all-inclusive plan that serves not just general education students but students with disabilities.
- School districts need to prioritize mental health services for students to meet the increased need.
- The County SELPA is very encouraging of more inclusive teaching practices for students with disabilities.

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

Input received from educational partners validates the district's continuing emphasis on mental health support for students, social/emotional learning, staff wellness, and other work in the social/emotional realm. The addition of an elementary counselor instead of a social worker (Action 4.10) was a direct response to student needs. The district will need to maintain its focus on students' emotional/mental wellness in the coming year.

Other aspects of the LCAP influenced by input from educational partners this year and in past years include the following:

- The need to analyze severe behaviors that occurred this school year and map out preventive actions that can be taken in 2022-2023
- The need to focus on student achievement in mathematics
- The need for the district to adopt and implement a social/emotional learning curriculum, SEE Learning
- The need for vice-principal support at junior high schools and large elementary schools
- The need for instructional assistants to support students in transitional kindergarten and kindergarten
- The need to redouble efforts to provide extra tutoring for foster youth and students experiencing homelessness
- The need for community liaison support for families of English Learners
- The need to continue resuming special/extracurricular student activities that went on hiatus during COVID-19

Goals and Actions

Goal

| Goal # | Description |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | <p>We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture.</p> <p>State Priorities: Priority 2 (State Standards: Conditions of Learning), Priority 4 (Pupil Achievement: Pupil Outcomes), Local Priority: OUSD Strategic Plan</p> |

An explanation of why the LEA has developed this goal.

In 2019, the California Dashboard reported several areas of recommended focus for the Orcutt Union School District. In English/language arts. Students experiencing homelessness declined 11.8 points and current English Learners declined 5.5 points.

In English/language arts, the following groups scored below standard: Homeless (16.6 points below standard), Students with Disabilities (77.5 points below standard), English Learners (25.5 points below standard), Foster Youth (40.9 points below standard), Hispanic (4.1 points below standard), and Socioeconomically Disadvantaged (21.7 points below standard), and current English Learners (59.1 points below standard).

In Mathematics, the following groups scored below standard: Students with Disabilities (110.5 points below standard), English Learners (49.6 points below standard), Hispanic (37.5 points below standard), Homeless (49.3 points below standard, Socioeconomically Disadvantaged (43.1 points below standard), and English Learners (85.8 points below standard).

In Spring 2021, stakeholder groups indicated that student achievement is a high priority, as 57% of parents chose "increasing student achievement" as a high priority or very high priority.

The fact that the district is in Differentiated Assistance for the Students with Disabilities subgroup supports this goal.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CAASPP – E/LA % Students met/exceeded standard | Percent of Students Scoring At or Above Standard on the 2019 CAASPP: All Students: 54.47% Low-income: 43.06% English Learners: 23.92% Homeless: 52.63% Foster Youth: NA Students with Disabilities: 20.36% | CAASPP testing was not administered in Spring 2021. It resumed in Spring 2022. | | | Increase student performance for all students and each student group by 5 points in the area of E/LA as measured by the CAASPP and reported on the California Dashboard. |
| CAASPP - Math % Students met/exceeded standard | Percent of Students Scoring At or Above Standard on the 2019 CAASPP: All Students: 43.8% Low-income: 32.16% English Learners: 14.56% Homeless: 26.32% Foster Youth: NA Students with Disabilities: 15.68% | CAASPP testing was not administered in Spring 2021. It resumed in Spring 2022. | | | Increase student performance for all students and each student group by 5 points in the area of Math as measured by the CAASPP and reported on the California Dashboard. |
| English Learner Progress on ELPAC | English Learner Progress (Change) as reported in Data Quest (CA Dept. of Ed.) in 2019 Level 4 - Well Developed: 25.09% | English Language Proficiency for Summative ELPAC as reported on Data Quest (CDE) for 2020-2021 | | | At least 60% of students will be in the "Well Developed + Moderately Developed" groups as reported in Data Quest (CA Dept. of Ed.) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------------------------------------------------------------|
| | Level 3 - Moderately Developed: 42.31% Level 2 - Somewhat Developed: 24.54% Level 1 - Beginning Stage: 8% | Level 4 - Well Developed: 13.92% Level 3 - Moderately Developed: 45.94% Level 2 - Somewhat Developed: 26.68% Level 1 - Minimally Developed: 13.46% | | | |
| Re-designation Rate for English Learners (EL to RFEP) | 12% of English Learners were redesignated (EL to RFEP) in the 2019-2020 school year. 13.4% of English Learners were redesignated (EL to RFEP) in the 2020-2021 school year. | An estimated 6.4% of English Learners (32 in total) have been redesignated as Fluent English Proficient to this point in the 2021-2022 school year. | | | 10% of English Learners will be redesignated (EL to RFEP) |
| English Learner access to core Instruction and English Language Development (ELD) | 100% of students received access to Core instruction and ELD | 100% of students are receiving access to core instruction and ELD. | | | 100% of students will receive access to core instruction and ELD. |
| Percent of Highly Qualified Teachers that are Appropriately Assigned | In the 2020-21 school year, 99% of teachers were highly qualified and appropriately assigned. | 100% of OUSD teachers currently are highly qualified and appropriately assigned. | | | 100% of OUSD teachers will be highly qualified and appropriately assigned. |
| Percent of Schools Meeting Facility Inspection Tool (FIT) requirements | In the 2020-21 school year, 100% of OUSD schools met FIT requirements | Inspections conducted in January 2022 show 100% of OUSD | | | 100% of OUSD schools will met FIT requirements. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | schools meet state FIT requirements. | | | |
| Percent of Students with Access to Instructional Materials | In the 2020-21 school year, 100% of OUSD students had access to OUSD adopted materials that are standards - aligned. | As of February 2022, 100% of OUSD students have access to OUSD-adopted materials that are aligned with state standards. | | | 100% of OUSD students will have access to adopted materials that are standards aligned. |
| Percent of Students with Access to required Course of Study | In the 2020-21 school year, 100% of OUSD students had access to required course of study. | As of February 2022, 100% of OUSD students have access to the required course of study. | | | 100% of OUSD students will have access to required course of study. |
| NWEA Reading Mean Rit and Percentile | Fall 2019 Mean (average) Rit & Percentile Grade 2 Mean Rit = 177.7 * 79 Percentile Grade 3 Mean Rit = 191.9 * 77 Percentile Grade 4 Mean Rit = 203.1 * 81 Percentile Grade 5 Mean Rit = 209.4 * 76 Percentile Grade 6 Mean Rit = 215 * 75 Percentile Grade 7 | NWEA Reading Fall 2021 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 158.64 Grade 2 Mean Rit = 176.31 Grade 3 Mean Rit = 187.20 Grade 4 Mean Rit = 198.31 Grade 5 Mean Rit = 204.49 Grade 6 Mean Rit = 212.74 Grade 7 Mean Rit = 214.23 | | | The percentile for the average Rit score for students in grades 2-6 will be at least at the 85th percentile in reading in the spring administration. (See Student Growth Summary Report) The percentile for the average Rit Score for students in grades 7 & 8 will be at least at the 75th percentile in the spring administration (or winter administration if spring administration is not conducted). |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>Mean Rit = 217.5 * 68 Percentile Grade 8 Mean Rit = 219.2 * 56 Percentile</p> <p>Spring 2021 Mean (average) Rit (Percentage not available)</p> <p>Grade 2 Mean Rit = 185.2 Grade 3 Mean Rit = 196.1 Grade 4 Mean Rit = 203.2 Grade 5 Mean Rit = 201.9 Grade 6 Mean Rit = 216.6 Grade 7 Mean Rit = 220.2 Grade 8 Mean Rit = 222.7</p> | <p>Grade 8 Mean Rit = 219.70</p> <p>NWEA Reading Winter 2021 Mean (average) Rit (Percentiles not available)</p> <p>Grade 1 Mean Rit = 163.41 Grade 2 Mean Rit = 179.13 Grade 3 Mean Rit = 190.48 Grade 4 Mean Rit = 200.95 Grade 5 Mean Rit = 207.38 Grade 6 Mean Rit = 213.92 Grade 7 Mean Rit = 217.26 Grade 8 Mean Rit = 222.29</p> | | | |
| NWEA Math Mean Rit and Percentile | <p>Fall 2019 Mean (average) Rit & Percentile</p> <p>Grade 2 Mean Rit = 179 * 75 Percentile Grade 3</p> | <p>NWEA Math Fall 2021 Mean (average) Rit (Percentiles not available)</p> <p>Grade 1 Mean Rit = 161.10 Grade 2 Mean Rit = 177.23</p> | | | The percentile for the average Rit score for students in grades 2-8 will be at least at the 80th percentile in the area of math. (See Student Growth Summary Report) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------------|
| | Mean Rit = 192.6 * 76 Percentile Grade 4 Mean Rit = 204 * 75 Percentile Grade 5 Mean Rit = 202.5 * 68 Percentile Grade 6 Mean Rit = 218.3 * 68 Percentile Grade 7 Mean Rit = 226.3 * 76 Percentile Grade 8 Mean Rit = 230.8 * 73 Percentile Spring 2021 Mean (average) Rit (Percentage not available) Grade 2 Mean Rit = 185 Grade 3 Mean Rit = 195.8 Grade 4 Mean Rit = 204.1 Grade 5 Mean Rit = 212.3 Grade 6 Mean Rit = 220.3 Grade 7 Mean Rit = 223.9 | Grade 3 Mean Rit = 187.31 Grade 4 Mean Rit = 198.84 Grade 5 Mean Rit = 205.56 Grade 6 Mean Rit = 214.19 Grade 7 Mean Rit = 217.13 Grade 8 Mean Rit = 224.45 NWEA Math Winter 2021 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 168.33 Grade 2 Mean Rit = 180.67 Grade 3 Mean Rit = 192.72 Grade 4 Mean Rit = 202.31 Grade 5 Mean Rit = 208.97 Grade 6 Mean Rit = 216.69 Grade 7 Mean Rit = 220.06 Grade 8 Mean Rit = 227.16 | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---------------------------|----------------|----------------|----------------|-----------------------------|
| | Grade 8 Mean Rit = 230 | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 1.1 | Teacher on Special Assignment (TOSA) Support | All teachers will be supported in successfully implementing and teaching the California State Content and Performance Standards, including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful, through the support of Teachers on Special Assignment (TOSAs). TOSAs will support school sites with the implementation of MTSS, targeted intervention, and best practices in effective instructional strategies for Tier 1 and 2. TOSAs will provide support for identification of and training in effective, research-based interventions for at-risk students, especially English learners, foster youth, homeless youth, and low-income students. | \$467,042.00 | Yes |
| 1.2 | Standards-Based Materials | Standards-based materials will be available to all students. Science curriculum was piloted by teachers in grades K-8 during the 2019-2020 and 2020-2021 school years. A committee consisting of teachers provided input and guidance for curriculum selection. A TK science program by the same publisher was viewed and chosen by TK teachers. A presentation was made to the School Board and materials were adopted in February of 2021. Teachers received materials and were trained in the new science adoptions at the end of the 2020-2021 school year in preparation for the 2021-2022 school year. The science adoption materials contain resources for English Learners and students needing academic support. | \$37,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 1.3 | Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring | Universal screening, formative assessments and MTSS progress monitoring assessments will be administered to students to identify areas of need, effectiveness of program, and to monitor student progress. Data will be analyzed specific to English Learners, foster youth, homeless youth and low income students to determine if instructional strategies are effective. The EduClimber data management program will be utilized to gather, analyze and communicate academic data to staff. Data will be used in placement for intervention/enrichment groups, and to monitor student progress. Data will also be utilized to communicate information regarding student progress with parents and students. NWEA, Acadience, PathBlazer/Compass Learning will be available to individualize instruction as NWEA levels populate to PathBlazer to assist in targeting specific student academic needs. | \$83,980.00 | Yes |
| 1.4 | Professional Learning Communities (PLC) | Professional Learning Community (PLC)/Leadership Team Members will receive a stipend in exchange for attending leadership team meetings, facilitating weekly PLC team meetings, making regular reports to administration, communicating leadership team decisions to the grade level/department PLC team, and other negotiated duties. The focus of the PLC team and Leadership Team meetings will be on student achievement and meeting the needs of at-risk students, specifically English Learners, foster students, homeless students, English Learners, low-income students, and students with disabilities. Special Education teachers can join general education teachers in these discussions. | \$101,296.00 | Yes |
| 1.5 | On-Site Intervention | Identified students will receive targeted support through on-site interventions provided by the classroom teacher, hourly intervention teachers, and the grade level teaching team (Tier 1 and 2). TOSAs will provide support for identification of and training in effective, research-based intervention for at-risk youth (ELs, foster/homeless youth, low-income students, and students with disabilities). | \$550,643.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 1.6 | Professional Consulting, Support Programs | Professional consulting in the areas of English/Language Arts and Math will be available to teachers and administrators for support in focusing on students who are performing below standard. Programs will be utilized to double- and triple-dose students in need of additional instruction and practice. Instruction may also be provided during non-school hours and during breaks in school. Providing strategies in supporting at-promise students including English Learners, foster youth, homeless youth, low-income students will be the main focus. | \$60,000.00 | Yes |
| 1.7 | English Language Development (ELD) Support | Provide translation support and access to community/school/district resources through bilingual community liaisons and bilingual staff. Monitor student data and instructional practices. Provide an ELD TOSA to coach teachers in the delivery of designated and integrated ELD and provide resources and support to classroom teachers for newcomers and Long Term English Learners (LTEL). | \$185,597.00 | Yes |
| 1.8 | Extra Support for Foster/Homeless Students | Small-group and individual tutoring will be made available for at-promise foster and homeless youth. Scholarships to participate in enrichment activities will be made available to foster and homeless youth. | \$13,000.00 | Yes |
| 1.9 | Executive Director of Curriculum & Instruction | All teachers and administrators will be supported in successfully implementing and teaching the California State Content and Performance Standards, including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful, through the support of the Executive Director of Curriculum & Instruction. The executive director will ensure that the MTSS plan is complete and implemented with fidelity. The Director will gather and monitor school site and district data to insure that at-promise students, especially English Learners, foster and homeless youth, students with special needs and low income students are receiving needed interventions and are making adequate | \$180,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| | | progress. The executive director will regularly consult with site leadership teams to evaluate, monitor and revise program structures to meet the needs of at-promise students, specifically, English Learners, foster youth, homeless youth, students with special needs and low income students. | | |
| 1.10 | Implementation of Summer Extended Learning Opportunities | Students will be offered a two- or four-week summer session that will focus on reading/math intervention and academic acceleration. Students entering grades 1-6 will be offered a four week session. Students entering TK/K, 7, and/or 8 will be offered a two week "jump start" session right before school starts. Students in at-promise groups (homeless, foster, EL, students with special needs, and low income) will be given priority enrollment. | \$470,000.00 | Yes |
| 1.11 | Extended Learning Opportunities - Instructional Assistants in kindergarten | Instructional assistants will be placed in full day kindergarten classrooms to support academic and behavioral needs of students. Priority for support will be given to at risk students (English Learners, homeless, foster, and low income students). | \$285,894.00 | Yes |
| 1.12 | Implementation of Full Day Kindergarten | Kindergarteners will attend school in a full day schedule. Previously, kindergarten was on a staggered day schedule with a mid-day overlap. | \$0.00 | No |
| 1.13 | Program Specialist | The program specialist will focus on the Multi-Tiered Systems of Support System (MTSS) to focus on the academic and social-emotional needs of our at-promise students (English learners, homeless, foster, students with special needs, and low income students). This person will also focus on Positive Behavioral Interventions and Supports (PBIS) systems to focus on behavior and social emotional needs of our at-promise students (English Learners, homeless youth, foster youth, students with disabilities, and low-income students). | \$126,112.00 | 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.

All actions outlined for Goal 1 were implemented as planned. We did make the following adjustments:

- At the outset of the year, students and families in the new Orcutt School for Independent Study (OSIS) were provided district adopted textbooks and teacher's editions. In most cases the district had enough additional textbooks and TEs on hand due to declining enrollment, but some additional textbooks and TEs did need to be purchased.
- In Spring 2022, an additional community liaison was hired to give the district a total of four community liaisons and a bilingual secretary available to handle translation needs for families in need of them. Initiatives such as full-day kindergarten, the expansion of transitional kindergarten, and Expanded Learning Opportunities Program (ELOP)-funded childcare have increased the amount of communication the district needs to facilitate to and from families.
- The district had intentions to provide more tutoring services to foster youth and students experiencing homelessness; however, very few teachers volunteered to do the tutoring and the district was able to implement only a fraction of what it had hoped to do. The tutoring that did occur was paid out of other funds.

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.

1.1 Teacher on Special Assignment (TOSA) support (\$423,000 in 2021-2022) came in approximately \$88,103 over budget due to negotiated compensation increases for teachers and the need for TOSAs to timesheet additional hours for numerous afterschool meetings.

1.2 Standards-Based Materials (\$5,000 in 2021-2022) came in \$70,000 under budget. No additional science materials needed to be purchased, and the provision of district adopted curriculum to OSIS was able to be done mostly out of the district's stock of textbooks and teacher's editions.

1.3 Universal Screening/MTSS/Progress Monitoring (no expenditures in 2021-2022) came in \$129,389 under budget because licenses and subscriptions to EduClimber, NWEA, Acadience, and PathBlazer/Compass Learning were purchased in the previous school year.

1.5 On-Site Intervention (\$275,000 in 2021-2022) came in \$103,153 under budget for two reasons: (1) hourly support teachers who typically do intervention work with students often were pulled to substitute for classroom teachers and (2) some schools had difficulty recruiting hourly support teachers and were understaffed.

1.6 Professional Consulting (\$40,000 in 2021-2022) came in \$140,000 under budget because the year-long shortage of substitute teachers meant it was difficult for release teachers to participate in professional development. The Educational Services Department chose to prioritize around one consultant, Michele Douglass, who focused on math instruction in grades 3-5 while providing generalized math PD to other teachers.

1.7 English Language Development (ELD) support (\$163,785 in 2021-2022) came in \$7,754 under budget due to the departure of two community liaisons and consequent periods where the district was understaffed. Both liaisons have been replaced and a fourth liaison added.

1.8 Extra Support for Foster/Homeless Students (no expenditures in 2021-2022) came in \$13,000 under budget due to a lack of teachers interested to doing the tutoring. Some tutoring did occur but the district was not able to realize its plan due to the staffing shortfall. The tutoring that did occur was paid out of other funds.

1.9 Executive Director of Curriculum & Instruction (\$185,000 in 2021-2022) came in \$10,000 over budget due to negotiated compensation increases.

1.10 Implementation of Summer Extended Learning Opportunities (\$454,000 in 2021-2022) came in \$16,000 under budget but was implemented as planned.

1.11 Extended Learning Opportunities - Instructional Assistants in Kindergarten (\$230,000 in 2021-2022) came in \$65,000 over budget due to negotiated compensation increases and the hiring of more IAs than projected.

1.13 Program Specialist (\$165,000) came in \$38,888 over budget due negotiated compensation increases and the hiring of a person with more creditable experience than projected.

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

While NWEA scores show student achievement has been impacted by COVID-19 and the resulting interruptions to in-person instruction, there is evidence that student achievement is rebounding. Reading achievement is improving, which validates the district's significant efforts around reading instruction, progress monitoring, and reading intervention. Math achievement is bouncing back a bit but still features levels of proficiency districtwide and for subgroups that are lower than proficiency levels in reading. This points to a need for a district focus on math achievement in 2022-2023. Tier 1 math instruction can improve, and students can benefit from more progress monitoring and intervention in math.

With these priorities for student achievement, Goal 1 puts in place the needed infrastructure and supports. Teachers on Special Assignment and the Executive Director of Curriculum & Instruction provide critical support to school sites with instructional practice, progress monitoring, and intervention, with TOSAs focusing on assistance for teachers and the executive director focusing on assistance to principals. TOSAs and

the executive director put significant emphasis helping schools with English Language Development (ELD); this includes the administration of state ELPAC testing and the implementation of the new Ellevation online platform for English Learner student data. Meanwhile, the program specialist funded by the LCAP functions as a valuable resource for improving academic achievement among students with disabilities.

Full-day kindergarten was implemented this school year with the goal of providing students a stronger academic program as well as more time to meet developmental needs. Instructional assistants have been hired to support students, and by all reports teachers and instructional assistants have collaborated well around student needs. Kindergarten teachers will be meeting with district administrators in June 2022 to plan best next steps for full-day K in 2022-2023.

The provision of district curriculum to students in the new Orcutt School for Independent Study has mostly gone well. Grades 6-8 have experienced difficulty with the district-adopted math curriculum (College Preparatory Mathematics) and grades 7-8 have had difficulty with the district curriculum in science (Amplify) because both curricula rely heavily on in-classroom student collaboration -- something not possible in the format of independent study. Accordingly, the district is looking at alternate options for both curricula for 2022-2023.

Input from educational partners via LCAP Survey 3 (186 respondents) showed general validation for the effectiveness of actions developed for Goal 1. Actions with the highest ratings for effectiveness included standards-based textbooks and materials (82.06% of respondents rating as "highly effective" or "effective"), extra support for foster/homeless youth (79.03%), instructional assistants in kindergarten (78.49%), English Language Development for English Learners (76.21%), and on-site academic intervention (74.59%). Other actions received ratings for effectiveness ranging between 62% and 74% "highly effective" or "effective," with no action receiving substantial ratings in the "somewhat effective" or "not effective" columns. Additional actions suggested by respondents included making sure to have substitutes for intervention teachers and instructional assistants when they are absent, planning more hands-on activities, having teachers plan office hours before or after school for provision of one-on-one support, offering more tutoring services, implementing structured math intervention modeled after the reading intervention program, using "e-textbooks" more, returning to a partial-day schedule for kindergartners, providing more learning options or methods for students with ADHD or ADD, and lowering class size.

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.

No changes to Goal 1 and associated metrics, desired outcomes, or actions are planned. Input from educational partners and reflection on the 2021-2022 school year have validated the actions stated here. Looking ahead to 2022-2023, we have identified the following priorities:

- Math, both initial classroom instruction (Tier 1) and intervention (Tier 2). The Educational Services Department is planning to make math a focus for professional development.
- English/language arts, both initial classroom instruction (Tier 1) and intervention (Tier 2). We are seeing progress in this subject area but want to continue our work here.
- English Language Development (ELD) for English Learners. The emphasis needs to be on reading, writing, and academic English so students at higher ELPAC levels can accomplish redesignation.

- Targeted academic intervention at each site. Continued attention needs to be invested into research-based interventions at all of our schools.
- Integrating academic support in afterschool childcare. State Expanded Learning Opportunities Program (ELOP) funding for childcare for unduplicated students gives us the opportunity to hire teachers to provide intervention, tutoring, and extra support to these students.
- Data analysis. School and district administrators need to have regular opportunities for analyzing student achievement data, subgroup data, survey results, and all other pertinent data strands.

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>We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future-ready, and thrive in a global society.</p> <p>State Priorities: Priority 2 (State Standards: Conditions of Learning), Priority 7 (Course Access: Conditions of Learning) Local Priority: OUSD Strategic Plan</p> |

An explanation of why the LEA has developed this goal.

Our stakeholder group of parents, administrators, teachers, parents, and community members set "Future Ready" as a Goal in our Strategic Plan. This group strongly feels that students need to participate in activities that focus on real-world events to make learning meaningful and to be sure that students are ready to successfully participate in a global society when they leave the Orcutt School District.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of course/enrichment offerings that focus on future ready skills. | <p>Six of our eight schools (five elementary schools and one junior high school) have a FIRST Lego League team that meets, develops projects, and competes in a regional tournament.</p> <p>CTE classes are being planned to start in the 2021-2022 school year.</p> | <p>Due to the continuance of COVID-19, a full-fledged FIRST Lego League season and competition could not occur this fall. The OAHS Robotics Team hosted two district schools for a Lego League demonstration done on Zoom.</p> <p>Lakeview and Orcutt junior high schools</p> | | | <p>Each elementary and junior high school will have a FIRST Lego League team. CTE classes will be offered at each junior high school. E Sports will be available for junior high students. Students in junior high will be participating in classes at the local junior college.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------------------------------------------------------------------------------------|
| | E-sports are being planned to start in the 2021-2022 school year. | <p>have capitalized on CTE Career Exploration funding to implement Project Lead the Way's Design and Modeling module in their STEAM elective.</p> <p>E-sports have not yet been implemented at the junior high school level. We are hoping to expand into our junior highs in 2022-2023.</p> | | | |
| Principal SAMR Survey (Analysis of level of use of technology in classroom lessons) Technology use in the classroom was defined as Enhancement (Substitution, Augmentation) or Transformational (Modification, Redefinition) | <p>Of the teachers using technology in class at the time of the administrator visit,</p> <p>1.69% Redefinition 13.56% Modification 66.10% Augmentation 18.64% Substitution</p> <p>(19.18% Technology not in use)</p> <p>52% of teachers were using technology with a "somewhat or direct" connection to the lesson.</p> | <p>The SAMR Survey was administered by school administrators in Spring 2022. Based on 117 classroom visits, results are as follows:</p> <p>3.42% Redefinition 12.82% Modification 34.19% Augmentation 23.08% Substitution</p> <p>(26.50% Technology not in use)</p> <p>55.56% of teachers were using technology</p> | | | Evidence of transformational use of technology (Modification or Redefinition) will increase by 20%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| | | with a "somewhat or direct" connection to the lesson. | | | |
| Digital Citizenship Accounting Survey | Teachers are asked to utilize Common Sense Media (or similar) curriculum to teach Digital Citizenship skills to teachers. Currently, participation is not recorded. | Digital citizenship has been prioritized for instruction in grades 6-8 but no data on how many lessons have been taught is available. | | | All teachers will teach at least five digital citizenship lessons to student each school year. |
| Student-computer device/internet access ratio | Each student is given a district computer device (iPad/Chromebook) to use at home and at school. A hotspot is available to families who do not have internet access. | The OUSD Technology Department has provided a device to all OUSD students and a WiFi hot spot to families with no internet access. | | | Each student will be given a computer device to use at home and at school. A hotspot will be available to families who do not have internet access. |
| Career and Technical Education (CTE) Student Course Access | CTE classes have not been offered yet. We plan to offer CTE elective sections in the 2021-22 school year. | A STEAM elective course at Lakeview and Orcutt junior high schools has been transformed into a CTE course featuring Project Lead the Way (PLTW) curriculum. Students are enjoying the Design and Modeling module of PLTW. | | | At-risk students (EL, foster, homeless, low-income) have equitable access to CTE classes. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 2.1 | CTE Programming | Career and Technical Education (CTE) Classes will be available to all junior high students. Equitable course access will be available for at-promise students (foster, homeless, EL, low income). | \$68,000.00 | Yes |
| 2.2 | Focus on Future Ready Enrichment Opportunities | E-sports will be available to junior high students with equitable access to students in at-promise groups (foster, homeless, low income, EL). Additional opportunities will be available such as coding, digital media, etc. to all students in all grade levels again with equitable access to students in at-promise groups (foster, homeless, low-income, EL). | | Yes |
| 2.3 | Professional Development in Integration of Technology for Future Ready Skills | Teachers will receive professional development in the integration of technology for future ready skills by TOSAs, consultants, outside workshops/conferences. Priority will be given to technology and PD that focuses on needs of at-promise learners including homeless, foster, EL, low income and students with disabilities. | \$59,259.00 | Yes |
| 2.4 | Technology Devices for Students | Each student will be issued a technology device (chromebook or iPad) to be used at home and at school. Hotspots will be available for students who do not have adequate access to wifi. If wifi cannot be accessible at home, arrangements will be made so that students can be on campus additional time to be able to access wifi. | \$400,000.00 | No |
| 2.5 | Creative Learning Environments | Staff will investigate alternatives for creative learning environments, including furniture, technology, physical space, and tools to improve student engagement and learning. | \$0.00 | No |

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.

All actions outlined for Goal 2 were mostly implemented as planned. We did need to make the following adjustments:

- CTE Career Exploration curriculum through Project Lead the Way has been implemented at Lakeview and Orcutt junior high schools but not yet at Olga Reed School in Los Alamos. The Olga Reed/Orcutt Academy campus is working on a suitable time slot for this curriculum.
- E-sports have been implemented only on an initial basis at our junior high schools. The program focused on high school this school year and will expand more fully to junior highs in 2022-2023.

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.

2.1 CTE Programming (\$18,930 in 2021-2022) came in \$11,070 under budget because the cost of Project Lead the Way curriculum and training came in below projection and CTE Career Exploration programming still has not been implemented at Olga Reed School.

2.2 Focus on Future Ready Enrichment Opportunities (\$13,409 in 2021-2022) came in \$36,591 under budget because expenses associated with setting up an E-sports room and computer gaming options for students simply have not been as high as projected.

2.3 Professional Development in Integration of Technology for Future Ready Skills (\$29,400 in 2021-2022) came in \$10,600 under budget because some training was not able to take place due to release time being impacted by a lack of substitute teachers.

2.4 Technology Devices for Students (\$1,061,496 in 2021-2022) came in \$361,496 over budget because of rising costs of technology devices and the need for device replacement.

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

The provision of technology devices to all students has been transformative in helping students to be "future ready." The SAMR Survey administered in association with this LCAP goal showed (1) a higher percentage of lessons in which technology use is directly connected and needed for task completion, with students determining which application would best address their needs; and (2) a higher percentage of classrooms featuring technology-reliant lessons and activities that allow for the creation of new tasks. The next step for technology will be to work with community organizations to improve home internet access. In May 2022, the district participated with County Supervisor Bob Nelson, the EconAlliance of Northern Santa Barbara County, and a regional broadband consortium in a community meeting focused on bringing "broadband" -- high-speed, high-bandwidth internet access -- to this area. Most of our students' homes have a connection to the internet, but the connection is not robust enough to accommodate the multimedia applications increasingly used in education. Reduced-price

internet service (such as the \$9.99/month deal through Xfinity) and hot spots also do not provide a sufficient connection. Broadband access is necessary for our students and district to be truly ready for the future.

The introduction of Project Lead the Way curriculum at Lakeview and Orcutt junior high schools is an important component of the district's vision to implement Career and Technical Education (CTE) programming. PLTW is a widely used, highly respected program for project-based STEM (Science, Technology, Engineering, and Mathematics) programming in grades K-12. For this school year, we selected a PLTW module called Design and Modeling that includes numerous hands-on projects that engage students in applying the design process to creatively solve problems. PLTW appears to be well received by students, and the district has the opportunity to build on this in 2022-2023.

Input from educational partners via LCAP Survey 3 (186 respondents) showed strong validation for most actions developed for Goal 2. Actions with the highest ratings for effectiveness included distribution of technology devices to all students (94.05% of respondents rating as "highly effective" or "effective"), professional development in integration of technology (82.16%), Career and Technical Education (CTE) classes/offerings for secondary students (78.82%), and creative learning environments (78.26%). E-sports offerings for secondary students received a rating of 46.45% "highly effective" or "effective", but it should be noted that the initiative has not yet been implemented at the junior high schools and 19.67% of respondents indicated they had "no opinion." Additional actions suggested by respondents included upgrading technology devices provided to secondary students to include MacBooks, offering more electives centered around technology and coding, making technology education mandatory, continuing Community Interviews at junior high schools, and establishing more outdoor learning environments.

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.

No changes to Goal 2 and associated metrics, desired outcomes, or actions are planned. Input from educational partners and reflection on the 2021-2022 school year have validated the actions stated here. Looking ahead to 2022-2023, we have identified the following priorities:

- Making digital citizenship a districtwide focus. This needs to involve multiple forces: the Educational Services Department, the Technology Department, school administrators, and classroom teachers.
- Continuing professional development in effective integration of technology, with the goal of seeking technology use that redefines learning.
- Expanding CTE programming to include Olga Reed School in Los Alamos. Students at Olga Reed can benefit from access to the Project Lead the Way curriculum.
- Expanding E-sports to junior high schools and possibly upper elementary grades. The Technology Department is anxious to promote this opportunity with students.
- Participating in community efforts to bring broadband to our communities.
- Capitalizing on federal ESSER III funding to establish more outdoor learning spaces on our campuses.

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>We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe supportive environment to prepare for the ever-changing needs of our district.</p> <p>State Priorities: Priority 1 (Basic: Conditions of Learning), Priority 4 (Pupil Achievement: Pupil Outcomes), Priority 7 (Course Access: Conditions of Learning) Local Priority: OUSD Strategic Plan</p> |

An explanation of why the LEA has developed this goal.

The teacher stakeholder group shared that continuing weekly PLC opportunities is essential. Parents noted that access to intervention is important for at-promise students. Teachers noted that being able to have a schedule which allows for each student to have the opportunity to get the skills he/she needs (intervention/extension) is important. Administrators, teachers, parents and community members discussed the benefits of having certificated PE and music teachers who work with students during one session of teacher PLC time each week.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------------------------------------------------------------------------------------------------|
| Number of times per week teachers meet in a PLC group. | <p>TK-6 teachers meet twice weekly in PLC groups.</p> <p>7/8 teachers meet once weekly in PLC groups.</p> | <p>TK-6 teachers are meeting twice weekly in grade-level PLC groups.</p> <p>Grades 7/8 teachers are meeting once weekly in departmental PLC groups.</p> | | | <p>TK-6 teachers will meet twice weekly in PLC groups.</p> <p>7/8 teachers will meet once weekly in PLC groups.</p> |
| PLC Self-Rating Device - (Teachers | Scores 1-5 (1= low, 5 = high) | The self-rating device for PLCs was | | | Using the PLC Self-Rating Device, |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------------------------------------------------------------------------------------|
| rating competency in grade level team or department team in use of PLC features) | 3.86 Essential Standards 3.94 PLC Teams 3.56 Use of Data 3.61 Use of Common Formative Assessment 3.18 Use of RTI/MTSS for Intervention | administered in Spring 2022. Scores 1-5 (1= low, 5 = high) 3.8 Essential Standards 4.1 PLC Teams 3.7 Use of Data 3.7 Use of Common Formative Assessment 3.5 Use of RTI/MTSS for Intervention | | | teachers will rate their competency in grade level teams or department teams above 4 in each area. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 3.1 | Restructuring Instructional Time | Time is built into the school day for all teachers to meet weekly for at least 60 minutes. In addition, elementary school teachers have a 90 minute weekly block of time to meet. This time for Professional Learning Communities (PLCs) is spent discussing essential learning targets, student achievement data, teacher observations, best practices in instruction, and the use of intervention time to target instruction for our students in at-risk groups (English Learners, foster, homeless, low-income, and Special Education). The Executive Director of Curriculum & Instruction and TOSAs analyze student intervention data regularly with a focus on at-risk students (English Learners, homeless, foster, low income, and students with disabilities). Funds are used to compensate teachers for increasing their work day. | \$644,754.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 3.2 | Professional Development in Universal Design for Learning | Administrators and teachers will receive inservice in UDL to learn strategies to assist students in at-risk groups (SWD, foster, homeless, ELs, low-income) to successfully participate in instruction. Additionally, learning strategies such as Problem-Based Learning, Questioning, Literature Circles, Center-Based Learning, Socratic Instruction, etc. will be considered to engage students. | \$5,000.00 | 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.

All actions outlined for Goal 3 were implemented as planned. We did make the following adjustment:

- Professional Development in Universal Design for Learning was postponed until 2022-2023 based on (1) release time being impacted by the lack of substitute teachers and (2) the continuation of COVID-19 this school year and its time demands on school administrators.

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.

3.2 Professional Development in Universal Design for Learning (no expenditures in 2021-2022) came in \$5,000 under budget because it has been postponed until 2022-2023.

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

Professional Learning Communities (PLCs) have been an indispensable venue for teacher collaboration around student learning and improved student outcomes. This school year was not what it was expected to be in that COVID-19 continued and for most of the year schools and classrooms were heavily impacted by COVID-19 cases and a revolving door of sorts where some students were going out on quarantine while other students were cleared for return. Some teachers had to cope with COVID-19 themselves. Through all of this, PLCs served as a place where teachers received moral support from colleagues and were able to collaborate on instructional planning, progress monitoring, analysis of data, and classroom interventions. It is difficult to imagine students doing as well in 2021-2022 without PLCs being present for teachers.

Input from educational partners via LCAP Survey 3 (186 respondents) showed validation for the effectiveness of actions developed for Goal 3. Time for teachers to meet in Professional Learning Communities (79.46% of respondents rating as "highly effective" or "effective") and

professional development for staff in mental/physical wellness (69.19%) were valued by survey respondents. Training for staff in Universal Design for Learning received 65.95% "highly effective" or "effective" ratings, but it should be noted that the training has not yet been implemented and 14.05% of respondents indicated "no opinion." Additional actions suggested by respondents included incorporating more teacher choice in professional development, holding "kindness challenges" for students, educating staff on acceptance of LGBTQ+ youth, professional development in brain research, and giving students a place to provide anonymous feedback to teachers.

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.

No changes to Goal 3 and associated metrics, desired outcomes, or actions are planned. Input from educational partners and reflection on the 2021-2022 school year have validated the actions stated here. Looking ahead to 2022-2023, we have identified the following priorities:

- Revisiting the basic tenets of Professional Learning Communities (PLCs). The district has not hosted a basic PLC training or sent staff to a PLC conference since prior to the pandemic; with so many newer teachers on board, all PLC teams will benefit from reacquainting themselves with the essential questions and processes of PLCs.
- Professional development in dealing with student behaviors, including severe acting-out behaviors. Numerous teachers and instructional assistants have requested this.
- Professional development in Early Childhood Education for transitional kindergarten teachers. This will help our TK teachers to prepare for the expansion of their grade level to include most all 4-year-olds by 2025-2026.
- Professional development for school and district administrators. Requested topics include leadership, being an instructional leader, and school culture.
- Continue with current math consultant Michele Douglass while seeking out a quality English/language arts consultant. The district has profited greatly from its association with E/LA consultant Tina Pelletier, but she has retired and we need to identify another person to assist us with E/LA instruction, progress monitoring, and intervention.

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>We will provide inspiring, creative, healthy and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students.</p> <p>State Priorities: Priority 3 (Parental Involvement: Engagement), Priority 5 (Pupil Engagement: Engagement), Priority 6 (School Climate: Engagement), Priority 8 (Other Pupil Outcomes: Pupil Outcomes) Local Priority: OUSD Strategic Plan</p> |

An explanation of why the LEA has developed this goal.

All stakeholders (administrators, parents, teachers, students, community members) stated that student mental wellness is important.

In a Spring 2021 survey, 80% of parents responding indicated that "Increase Student Engagement" is a high priority. In the same survey in Spring 2020, 67% of parents responding indicated "Increase Student Engagement" is a high priority. One can speculate that school closure has increased the need for a focus on student engagement.

Teachers commented that the way the state calculates attendance (engagement) does not accurately portray student attendance or involvement in school. They noted that students with mental wellness issues might just be in a class Zoom for a few minutes and/or not feel comfortable using their video. Teachers recommend a focus on student mental wellness.

In a Fall 2020 student survey (grades 4-8) for the Single School Plans for Student Achievement, students were asked to determine if, "At my school and during distance learning, there is a teacher or other adult who really cares about me." Results varied at each school, with a range of 41-59% of students responding indicated that this sentence is "very much true".

In a Spring 2021 survey, 77% of parents who responded indicated that "maintaining a positive school climate (increase a sense of safety and school connectedness and reduce suspensions and expulsions)" is a high priority.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------------------------------------------------------------------------------|
| Attendance Rate (Data from Aeries Student Information System) | <p>In the 2019-2020 school year, until school closer, the monthly average attendance rate was 95.81%.</p> <p>In the 2020-2021 school year from September - February, the monthly average "engagement: rate" was 97.08%.</p> | <p>Attendance has declined due to COVID-19, quarantining, and challenges with short-term independent study. The district attendance rate for 2021-2022 to date is 92.00%.</p> | | | Monthly Average Attendance Rate of 97% or higher. |
| Suspension/Expulsion Rate | <p>Student Group Suspension Information as reported by the California School Dashboard for the 2019-2020 school year (including school closure time):</p> <p>3.1% - All Students 4% - African American 0% - American Indian 0% - Asian 0% - Filipino 2.9% - Hispanic or Latino 3.7% - White 4% - Two or More Races</p> | <p>To date this school year we have the following suspension rates (182 students have been suspended):</p> <p>4.6% - All Students 5.1% - African American 6.4% - American Indian 2.9% - Asian 6.1% - Filipino 5.1% - Hispanic or Latino 4.3% - White 4.6% - Two or More Races</p> | | | Decrease suspension rate for "All Students" group and student groups above 2% to 2% or less. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------------------------------------------------------------------|
| | 3% - English Learners 3.3% Socioeconomically Disadvantaged 17% - Foster Youth 4.5% - Homeless 4.7% - Special Education | 4.5% - English Learners 7.0% Socioeconomically Disadvantaged 9.8% - Foster Youth 12.1% - Homeless 6.5% - Special Education | | | |
| Parent Survey (LCAP Survey 2) | School Communication Level Spring 2021 Parent Survey School Communication Level 33% - Excellent 48% - Good 16% - Fair 3% - Poor | School Communication Level Spring 2022 Parent Survey School Communication Level 43.6% - Excellent 44.4% - Good 8.7% - Fair 3.3% - Poor | | | 90% of parents will indicate that the school communication level is Excellent/Good. |
| Middle School Dropout Rate | 0% | No junior high school dropouts to date in 2021-2022 | | | Maintain a middle school drop out rate of 0%. |
| School Participation in Positive Behavioral Interventions and Supports (PBIS) | The following schools began implementation in the 2017-18 school year: Joe Nightingale Patterson Road Alice Shaw Lakeview Junior High | With the return of students to full-time in-person instruction this school year, schools revisited their PBIS expectations (generally in an acronym) with students. Schools have focused on Tier | | | All schools will be in full implementation of Tiers 1 & 2 of PBIS. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------------------------------------------------------------------------------------------------|
| | <p>The following schools began implementation in 2018-19 school year: Ralph Dunlap Pine Grove Olga Reed Orcutt Junior High School</p> <p>All school staffs have had training in Tier 1. Tier 2 has been introduced. All school staffs will need review as they return to implementation in the 2021-22 school year due to school closure.</p> | <p>1 PBIS implementation for this school year.</p> | | | |
| <p>Physical Fitness Test - Healthy Fitness Zone (HFZ)</p> | <p>2018-19 Percent of Students in HFZ Grade 5 54.7% - Aerobic Capacity 60.7% - Body Composition 81.3% - Abdominal Strength 93.8% - Trunk Extension Strength 65.1% - Upper Body Strength 52.4% - Flexibility</p> | <p>State fitness testing was administered this spring, but the body composition requirement was removed and the reporting of student performance using the Healthy Fitness Zones is not required. The focus of state fitness testing results will be student participation.</p> | | | <p>The percent of students scoring in the HFz will increase by 4% (or to 80%) for all areas below 80%.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------------------------------------------------------------------------|
| | Grade 7 61.2% - Aerobic Capacity 63% - Body Composition 78.6% - Abdominal Strength 76% - Trunk Extension Strength 63% - Upper Body Strength 68.1% - Flexibility | | | | |
| Chronic Absenteeism | 2018-19 Chronic Absenteeism Rate 9.3% - All Students 7% - English Learners 21.6% - Foster Youth 26.8% - Homeless 13.5% Socioeconomically Disadvantaged 14.4% - SWDs | 2021-2022 Chronic Absenteeism Rate 27.52% - All Students 26.2% - English Learners 24.4% - Foster Youth 43.4% - Homeless 35.4% Socioeconomically Disadvantaged 39.8% - SWDs | | | Chronic Absenteeism will decrease by 4% for "All" students and each student group. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 4.1 | Art/Music Provided to Students While Teachers Are in PLC Meetings | Every student in grades K-6 will receive weekly classroom music instruction with a credentialed music teacher. This time will be coordinated with visual arts instruction and physical education to allow teachers to meet in Professional Learning Community groups to focus | \$368,177.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| | | <p>on student achievement. Professional development for music teachers will be available. The Orcutt Children's Arts Foundation will assist with funding for the art program. Providing PLC time for teachers to discuss student performance will contribute to improving services for at-promise students which include homeless, foster, English Learners, and low-income students.</p> | | |
| 4.2 | Counseling Services | <p>Continue counseling services at all District schools with credentialed counselors hired directly by the District. Priority for services to target the needs of English Learners, foster/homeless youth, and low-income students.</p> | \$362,914.00 | Yes |
| 4.3 | Implementation of Positive Behavioral Interventions and Supports (PBIS) | <p>PBIS implementation and training for each school will continue. Funds will be used for substitute teachers for attendance at PBIS training as well as the contract with Cal Tac to provide PBIS training. The goal of PBIS is to reduce suspensions and to increase attendance. Attendance and suspension data of at-promise students (ELs, foster, homeless, low-income, and students with disabilities) will be closely monitored. The EduClimber data management program will be utilized to gather, analyze and communicate academic data to staff. School leadership teams will analyze this data at least monthly to evaluate/ and modify (as needed) MTSS SEL/Suspension flowchart protocols for individual students (again, with a priority focus on at-promise student groups: EL, foster, homeless, low income, and Special Education).</p> | \$58,746.00 | Yes |
| 4.4 | Focus on Attendance Data | <p>With the direction and support of the district Educational Services Department, schools will collect and analyze attendance data monthly with a focus on at-promise student groups (low income, foster, homeless, English learners, and students with special needs). School leadership teams will analyze this data at least monthly to evaluate/ and modify (as needed) attendance incentive opportunities for individual students (again, with an emphasis on at-promise student</p> | \$0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| | | groups: foster, homeless, English learners, low income, and students with special needs). | | |
| 4.5 | Focus on Positive Behavior/Suspension /Expulsion Data | Under the direction and with the support of the district Educational Services Department, schools will collect and analyze suspension and expulsion data monthly with a priority focus on at-promise student groups (English learners, foster, homeless, special education, low income students). School leadership teams will analyze this data at least monthly to evaluate and modify (as needed) MTSS SEL/Suspension flowchart protocols for individual students (again, with a priority focus on at-promise student groups: English learners, foster, homeless, low income, and students with special needs). | \$0.00 | Yes |
| 4.6 | Provide Credentialed PE Teachers for TK-6 Students | Provide additional time for targeted instruction and Professional Learning Communities, especially for English Learners, foster youth, homeless youth, and low income students through the implementation of bi-weekly physical education instruction with credentialed physical education teachers in grades TK-6. Class sizes larger than 50 students will receive support from a PE Classified Instructional Assistant. Materials and equipment will be provided to support equal access to PE standards and programming. The PE program will have a social-emotional focus to target needs of at-promise students (English learners, foster, homeless, low-income). | \$555,745.00 | Yes |
| 4.7 | Parent Square Home/School Communication Platform | Continue district/teacher/parent access to Parent Square. | \$42,000.00 | Yes |
| 4.8 | Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.) | Implementation of weekly enrichment instruction for students encouraging innovation through creativity, critical thinking, collaboration, and communication in grades TK-6 to provide additional time for professional development, Professional Learning Communities, and teacher collaboration, especially focused on | \$40,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| | | meeting the needs of English Learners, foster youth, homeless youth and low income students in grades TK-6. Certificated hourly teachers are contracted and trained to provide instruction to students. | | |
| 4.9 | Social/Emotional Focus | <p>Under the direction and with the support of the Educational Services Department, Social Emotional Learning (SEL) curriculum will be identified and implemented to all students TK-8.</p> <p>A committee of administrators, teachers, and counselors will focus on emotional health and wellbeing of students in recommending an SEL curriculum with a focus on students in at-risk groups (foster and homeless youth, students with disabilities, English Learners, and low-income students). A particular curriculum, Social, Emotional, and Ethical (SEE) Learning, has been piloted and has been well received, and the committee simply needs to work out a plan for adoption, training, and implementation.</p> <p>Funds will be spent on staff training, programs, release time, and materials.</p> | \$50,000.00 | Yes |
| 4.10 | Social Worker (Action discontinued for 2022-2023) | <p>A social worker will be added to the OUSD staff to target and meet the needs of students in at-risk groups (special education, homeless, foster, low-income, and English Learners).</p> <p>(An additional elementary counselor was funded instead of a social worker. The position was not paid for out of LCAP funds. See note later in this section.)</p> | | No |
| 4.11 | Vice Principal | A vice principal will be on site at four Title I schools an additional day (supplemental to the number of days provided at non-Title I schools) to coordinate services to target the needs of English learners, | \$30,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| | | foster/homeless youth, and low income students, and to work with the parents of these at-risk students to support academic and behavioral needs. | | |

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.

All actions outlined for Goal 4 were implemented as planned. We did make the following adjustments:

- PBIS implementation focused on Tier 1 this year, as schools revisited their matrix of expectations for student behavior and focused communication and incentives on reinforcing these expectations.
- During most of the year, afterschool and during-school enrichment opportunities were not possible due to the continuation of COVID-19 and associated health restrictions.
- The district has identified Social, Emotional, and Ethical (SEE) Learning as an SEL curriculum but has not been able to move forward with training due to (1) requirements of SEE Learning that district staff still need to fulfill and (2) the lack of substitute teachers who can provide release time. SEE Learning training and implementation has been postponed until 2022-2023.
- The district opted not to hire a social worker, instead hiring an additional elementary counselor to address an increased need for student social/emotional support.

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.

4.6 Provide Credentialed P.E. Teachers for TK-6 Students (\$550,000 in 2021-2022) came in \$34,489 over budget due to negotiated compensation increases for teachers.

4.8 Enrichment Opportunities (\$8,000 in 2021-2022) came in \$32,000 under budget due to the inability to hold afterschool and during-school activities because of COVID-19 health restrictions.

4.9 Social Emotional Focus (no expenditures in 2021-2022) came in \$50,000 under budget because implementation of SEE Learning has been postponed until 2022-2023.

4.10 Social Worker (\$91,000 in 2021-2022 for an elementary counselor) came in \$39,000 under budget because a social worker was not hired. The district opted instead to add an additional elementary counselor.

4.11 Vice-Principal (\$57,000 in 2021-2022) came in \$27,000 over budget because more vice-principal services were needed during the school year to address an increase in severe student behaviors.

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

Student attendance this school year was greatly impacted by the continuation of COVID-19. The district's attendance rate declined substantially while the rate of chronic absenteeism rose dramatically. For students who were truant, a positive step was taken by the local School Attendance Review Board (SARB). SARB streamlined its process for school referrals and was able to hold a meeting for each OUSD referral. In some cases, the County District Attorney's Office was involved with follow-up. Attendance did improve as the year progressed, and we have hopes that it will return to pre-pandemic rates in 2022-2023.

Sadly, a district record for number of student suspensions was set in 2021-2022. Suspensions were up at all sites, but especially at the junior high schools, due to an increase in student-on-student aggression, social media challenges that goaded students into misbehavior, and substance use. Severe behaviors including social media threats, vandalism of school facilities, and use of substances such as cannabis (and possibly fentanyl) point to a need for more student education, more parent education, more staff training, and more student supervision. In Orcutt, PBIS has been effective at communicating schoolwide expectations to the student body at large, but something more is needed to address severe behaviors such as those described here. Counselors, who have been very busy throughout the current year in responding to student social/emotional needs, can play a role in helping this situation in 2022-2023.

A bright spot relative to Goal 4 is school-home communication, as high levels of parents term school communication as being "excellent" or "good." The Parent Square platform for school-home communication has proven to be highly effective in tailoring communication to the format and language selected by parents.

Input from educational partners via LCAP Survey 3 (186 respondents) showed general validation for the effectiveness of actions developed for Goal 4. Actions with the highest ratings for effectiveness included counseling services for students (87.03% of respondents rating as "highly effective" or "effective"), music and art instruction for grades K-6 (83.87%), and credentialed physical education teachers for grades TK-6 (77.96%). Other actions received ratings for effectiveness ranging between 66% and 74% "highly effective" or "effective," with no action receiving substantial ratings in the "somewhat effective" or "not effective" columns. Additional actions suggested by respondents included providing more afterschool/extracurricular opportunities for students, planning more field trips, getting more buy-in for PBIS from older students, having periodic mental health "check-ins" with students, increasing counseling services, and increasing vice-principal support.

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.

No changes to Goal 4 and associated metrics and desired outcomes are planned. Action 4.10 has been discontinued, as an additional elementary counselor was hired instead of a social worker. Input from educational partners and reflection on the 2021-2022 school year have

validated the current actions and the change to Action 4.10 stated here. Looking ahead to 2022-2023, we have identified the following priorities:

- Analyzing what happened with student suspensions in 2021-2022 and developing an action plan for improvement. Likely next steps include student education, parent education, staff training, more (or different) student supervision, and involvement of community resources.
- Continuing the district's path with PBIS. For schools the 2021-2022 school year was about revisiting their expectations and matrices, but the coming year needs to entail progress to Tier 2 of PBIS implementation and beyond. As possible, the district also would like to implement additional training in "PBIS in the Classroom," as it was well received by district teachers prior to the pandemic.
- Implementation of SEE Learning. The district is ready to adopt SEE Learning as its social/emotional learning curriculum, and 2022-2023 will need to be devoted to staff training. We also would like to look into universal screeners for student social/emotional needs.
- Working toward improved student attendance. We are hoping COVID-19 subsides so we can work, through communication and accountability, to have students resume more regular rates of attendance in 2022-2023.

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) |
| \$3,221,273 | 0.00 |

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 |
|---------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------------------------------------|
| 8.59% | 0.56% | \$196,022.00 | 9.15% |

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.

Goal 1: We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points:

- CAASPP E/LA and math results/California School Dashboard: Actions 1, 3, 4, 5, 6, 7, 8, 9, 10, 13
- English Learner progress on ELPAC: Actions 1, 4, 7, 9
- English Learner redesignation rate: Actions 1, 7, 9
- NWEA reading and math results: Actions 1, 3, 4, 5, 6, 7, 8, 9, 10, 13

Action 1 (TOSAs) TOSAs will instruct and support teachers in the implementation of MTSS, targeted intervention, and implementation of Tier 1 and Tier 2 instruction. TOSAs will provide support for identification and training in effect, research-based interventions for at-risk students (English learners, foster youth, homeless and low-income students). *Teacher and administrators report that TOSAs are very valuable in supporting teachers in their delivery of Tier 1 and Tier 2 curriculum. These stakeholders also report that the TOSAs' focus on intervention is essential. Their leadership in monitoring data and the fidelity of the intervention programs is essential.

Action 3 (MTSS) Student screening and assessment data will be analyzed specific to at-promise students (foster, homeless, English learners, and low-income students). *Teachers and administrators report that screening and monitoring progress of students within MTSS is essential in being able to know if every student is making progress. Research shows that implementation of MTSS results in student academic growth.

Action 4 (PLCs) PLC meetings will focus on the needs of at-promise students (foster, homeless, English learners and low-income students). *Research shows that if teachers closely follow the PLC process, students will make progress.

Action 5 (Intervention) Priority for targeted support through on-site intervention will be given to students in the at-promise groups (homeless, foster, English learners and low income). *Teachers and administrators shared that our research-based SIPPS reading intervention program is successful in helping students learn to read.

Action 6 (Professional Consulting, Support Programs) Providing strategies in supporting at-promise students (English learners, foster, homeless, and low income) will be the main focus of consultants and support programs.

Action 7 (ELD Support) An ELD TOSA will coach teachers in the delivery of designated and integrated ELD and provide resources and support to classroom teachers for newcomers and Long Term English learners (LTELs). Bilingual community liaisons and bilingual staff will provide translation support and access to community/school/district resources. This will directly affect English learners. *Our re-designation rate for 2021 is 13.4%. That is an increase from the 2020 re-designation rate of 12%.

Action 8 (Extra Support for Foster/Homeless Students) Small group and individual tutoring will be made available for at-promise foster and homeless students. Scholarships for fee-based enrichment programs will be made available to foster/homeless students. *Teachers of foster and homeless students shared that the tutoring support was especially helpful during school closure. The teachers and tutors worked together to make sure that the support was targeted to the students' needs.

Action 9 (Executive Director of Curriculum & Instruction) The executive director will gather and monitor school site and district data to insure that at-promise students, especially English Learners, foster and homeless youth, and low-income students are receiving needed interventions and are making adequate progress. The Director will regularly consult with site leadership teams to evaluate, monitor and revise program structures to meet the needs of at-promise students, specifically English Learners, foster youth, homeless youth, and low-income students. *Research shows that implementation of MTSS results in student academic growth.

Action 10 (Summer Sessions) Students in at-promise groups (homeless, foster, English learner, low-income) will be given priority enrollment.

Action 11 (Instructional Assistants in Kindergarten) Students in at-promise groups (homeless, foster, English learner, low-income) will be prioritized for support by instructional assistants.

Action 12 (Full-Day Kindergarten) The extension of kindergarten to a full day provides more time for academic instruction and more time for developmental activities and socialization for all students, including at-promise students (homeless, foster, English learner, low-income).

Action 13 (Program Specialist) The Program Specialist will focus on the academic and social-emotional needs of our at-promise students (English learners, homeless, foster, students with special needs, and low income students). This person will also focus on Positive Behavioral Interventions and Supports (PBIS) systems to address behavioral and social/emotional needs of our at promise students (English learners, homeless, foster, students with special needs, and low-income students).

Goal 2: We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future-ready, and thrive in a global society.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points:

- Number of schools participating in FIRST Lego League: Action 2
- Number of schools/grade levels included in e-sports: Action 2
- District SAMR Survey: Actions 3, 4, 5
- Number of digital citizenship lessons completed: Action 3
- Number of CTE Career Exploration course offered to junior high school students: Action 1

Action 1 (Future Ready Course Offerings) Equitable course access will be available for at-promise students (homeless, foster, English learner, low-income).

Action 2 (Future Ready Enrichment) Equitable access to enrichment opportunities will be available for at-promise students (homeless, foster, English learner, low-income). *Parents and teachers commented that it is important to give equal access to students in at-promise groups.

Action 3 (Professional Development in Integration of Technology) Priority of professional development topics will be those that focus on the needs of at-promise students (foster, homeless, English learner, low income).

Goal 3: We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe, supportive environment, to prepare for the ever-changing needs of our district.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points:

- Frequency and number of PLC meetings: Actions 1, 2
- PLC Self-Rating Device: Action 1

Action 1 (Restructuring Instructional Time) The focus is data collection and analysis. The priority of the focus is on data of students in at-

promise groups (homeless, foster, English learner, and low income).

Action 2 (Professional Development in Universal Design for Learning [UDL]) UDL is designed to focus on strategies that promote the diverse skills of all students, especially students in our at-promise groups (students with special needs, English learner, foster, and homeless)

Goal 4: We will provide inspiring, creative, healthy and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points:

- Attendance rate: Actions 1, 3, 4, 8, 10, 11
- Chronic absenteeism rate: Actions 1, 3, 4, 8, 10, 11
- Suspension rate: Actions 2, 3, 5, 9, 10, 11
- School participation in PBIS: Actions 3, 11

Action 1 (Art/Music Provided to Students While Teachers Are in PLC Meetings) Providing PLC time for teachers to discuss students performance will contribute to improving services for students in at-promise groups (homeless, foster, English learners, and low-income students). *Research shows that if teachers closely follow the PLC process, students will make significant academic progress. Also, results shows that providing students art and music instruction increases their understanding of academic instruction.

Action 2 (Counseling Services) Priority for services will target the needs of students in at-promise groups (foster, homeless, low-income, and English learner). *Results of the California Healthy Kids Survey in 2018 and 2020 for junior high students show positive results that include an increase in “Caring adult relationships” from 58% to 70% and “High expectations-adults in school” from 74% to 79%.

Action 3 (Implementation of PBIS) The priority of data analysis of reduction of suspensions and increased attendance is for students in at-promise groups (foster, homeless, low-income, and English learner). *PBIS is a researched based program that improves the social emotional environment of the school and reduces suspensions and expulsions. Also, teachers note that they feel that PBIS strategies such as Check-Ins are very helpful for their students with behavior issues.

Action 4 (Focus on Attendance Data) The priority of data analysis of increased attendance is for students in at-promise groups (foster, homeless, low income and English learner).

Action 5 (Focus on Positive Behavior/Suspension/Expulsion Data) The priority of data analysis of improved behavior skills and reduced suspensions is for students in at-promise groups (foster, homeless, low income, and English learner).

Action 6 (PE teachers to Provide Time for Teachers to Have PLC Meetings) The provision of this PE time is to allow teachers time for focus on targeted instruction prioritizing the needs of students in at-promise groups (foster, homeless, low income, and English learner). *Research

shows that if teachers closely follow the PLC process, students will make significant academic progress.

Action 7 (Parent Square Home/School Communication Platform) Parent Square has proven to be an indispensable venue for two-way communication between schools/teachers and families. Parent Square's ability to translate messages into multiple languages has been of great support to parents who speak languages other than English. It has greatly improved our ability to communicate with families of at-risk groups (foster, homeless, low income, and English learner).

Action 8 (Enrichment Opportunities) Visual arts teachers are in place to allow teachers time for focus on targeted instruction prioritizing the needs of students in at-risk groups (foster, homeless, low income, and English learner).

Action 9 (Social/Emotional Focus) The priority of focus for the social/emotional curriculum will be the needs of students in at-risk groups (foster, homeless, low income, and English learner).

Action 10 (Social Worker) This action has been changed so an additional elementary counselor can be funded. Students in unduplicated subgroups are prioritized for service.

Action 11 (Vice-Principal) The focus of the job of the vice-principal will be to target and focus on the needs of students in at-risk groups (foster, low income, homeless and English learner).

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

Supplemental Local Control Funding Formula Funds for the 2022-2023 school year are calculated based on the unduplicated pupil count.

OUSD will offer a variety of programs and supports specifically for unduplicated pupils [English learners, foster youth, low income pupils, and re-designated English learners (Fluent English Proficient)]. These include Teachers on Special Assignment (TOSA) who will focus on content instruction at every school site including English language development. Additional support for English Learners will include bilingual community liaisons/support staff. Other programs and supports include technology specifically targeting access to computers and the internet, access to devices and/or internet outside of the school day, counseling/mental health support for students, resources provided by a social worker, data collection for targeted instruction and progress monitoring, intervention programs, foster youth individual/small group tutoring, positive attendance support, and positive behavior intervention support. OUSD is continuing to research and pilot effective Multi-Tiered Systems of Support (MTSS) strategies for both academic achievement and behavior as it moves forward with implementing MTSS district-wide. As part of this, the Teachers on Special Assignment (TOSAs) will work closely with the site administration and leadership teams to identify and allocate resources to appropriate students at their schools targeting English learners, foster youth, students with disabilities, and/or students who are socioeconomically disadvantaged. Services will be coordinated and student progress monitored by the Executive Director of Educational Services.

The district will offer additional instruction with specialists in the areas of music, physical education, and art/makerspace (reported below) which will enable teachers to flexibly group their students and reduce class size thereby allowing for small group and individual instruction for at-risk students (English learners, homeless, foster, low income) along with focused collaboration time through Professional Learning Communities across the grade level once a week to plan intervention groups, English Language Development instruction, focus folders, discuss student data, group students, and discuss PDSA (Plan Do Study Act) forms based on student learning data.

The district will also offer services and programs that are aligned with LCAP goals and the OUSD Strategic Plan to serve all students such as collaboration time for teachers to confer and plan for meeting student needs, stipends for teachers with additional duties as leads for PLC teams/members of site leadership teams, and district-wide benchmark assessments to monitor the progress of all students.

A number of our actions serve specific student populations, but are implemented districtwide or schoolwide. A large body of research states that programs are more effective when delivered in a systematic process. The justification for schoolwide implementation of these practices is the importance of making an impact on the learning environment and climate of the school as a whole which will have a disproportionately positive impact on the targeted subgroups. Additionally, all of our schools currently have students from each of the designated student groups (English Learners, socioeconomically disadvantaged, foster/homeless youth, and Redesignated English Learners). These services are the most effective use of our funds because they enable us to target instruction specific to each student's individual needs and they maximize the time of our professionals to work together in a collaborative manner to support student learning. Specifically, we use visual arts, classroom music instruction, and elementary physical education instruction as ways to systematically and systemically address the needs of specific student populations. In addition to the benefit to students receiving instruction in physical education, classroom music, and visual arts, during this time teachers are meeting in Professional Learning Communities (PLCs) to discuss student learning with a focus on student achievement data.

The following instructional strategies/methodologies will be used to increase or improve services for all students based on research based best practices:

- Release time for our teachers to meet in Professional Learning Communities (PLCs) to improve practice, use data to drive instruction, and target intervention to the needs of individual students, especially English Learners, foster youth, students with disabilities, and/or students who are socioeconomically disadvantaged. Daily bell schedules at all K-8 sites will be adjusted to enable teachers to meet weekly for at least 60 minutes in PLCs with the guidance of site administration, leadership team members, and the TOSAs, and additional duties outside of the school day for PLC team/leadership team members
- Weekly classroom music instruction for all students in grades K-6. Research shows music education prepares students to learn, facilitates student academic achievement and develops the creative capacities for lifelong success. Music facilitates learning in other subjects and enhances skills that children inevitably use in other areas. It is found to have a positive effect on language development, an increased IQ, spatial-temporal skills, and overall the brain works harder when learning the skills required for music (Cutietta, Hamann, Walker, 1995 & Rauscher, 1996).
- Elementary Physical Education instruction from a Credentialed PE teacher with the support of a trained classified instructional assistant (as needed due to class size). The physically active child is more likely to be academically motivated, alert, and successful. In the primary years, active play may be positively related to motor abilities and cognitive development. As children grow

older and enter adolescence, physical activity may enhance the development of a positive self-concept as well as the ability to pursue intellectual, social and emotional challenges. Throughout the school years, quality physical education can promote social, cooperative, and problem solving competencies (The National Association for Sport and Physical Education (NASPE). Every student in grades K-6 will receive instruction in music and physical education, but also this time will be utilized for small group instruction to target needed skills, assess student progress with progress monitoring and benchmark assessments requiring small group or individual administration, and for teachers to collaborate with lesson design for intervention instruction.

- Implement a 21st Century school-home communication platform to facilitate everyday communication, meaningful interaction and encourage participation in decision making with stakeholders.

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.

The Orcutt Union School District does not receive concentration grant funding.

| 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 | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$3,473,438.00 | \$1,110,259.00 | | \$661,462.00 | \$5,245,159.00 | \$4,473,468.00 | \$771,691.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|-------------------------------------------------------------------------------|------------------------------------------------|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Teacher on Special Assignment (TOSA) Support | English Learners Foster Youth Low Income | \$203,921.00 | | | \$263,121.00 | \$467,042.00 |
| 1 | 1.2 | Standards-Based Materials | All | | \$37,000.00 | | | \$37,000.00 |
| 1 | 1.3 | Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring | English Learners Foster Youth Low Income | \$83,980.00 | | | | \$83,980.00 |
| 1 | 1.4 | Professional Learning Communities (PLC) | English Learners Foster Youth Low Income | \$101,296.00 | | | | \$101,296.00 |
| 1 | 1.5 | On-Site Intervention | English Learners Foster Youth Low Income | \$550,643.00 | | | | \$550,643.00 |
| 1 | 1.6 | Professional Consulting, Support Programs | English Learners Foster Youth Low Income | | | | \$60,000.00 | \$60,000.00 |
| 1 | 1.7 | English Language Development (ELD) Support | English Learners | \$185,597.00 | | | | \$185,597.00 |
| 1 | 1.8 | Extra Support for Foster/Homeless Students | Foster Youth | \$13,000.00 | | | | \$13,000.00 |
| 1 | 1.9 | Executive Director of Curriculum & Instruction | English Learners Foster Youth | \$180,000.00 | | | | \$180,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|-------------------------------------------------------------------------------|------------------------------------------------|--------------|-------------------|-------------|---------------|--------------|
| | | | Low Income | | | | | |
| 1 | 1.10 | Implementation of Summer Extended Learning Opportunities | English Learners Foster Youth Low Income | | \$470,000.00 | | | \$470,000.00 |
| 1 | 1.11 | Extended Learning Opportunities - Instructional Assistants in kindergarten | English Learners Foster Youth Low Income | | \$26,000.00 | | \$259,894.00 | \$285,894.00 |
| 1 | 1.12 | Implementation of Full Day Kindergarten | All | \$0.00 | | | | \$0.00 |
| 1 | 1.13 | Program Specialist | English Learners Foster Youth Low Income | \$82,665.00 | | | \$43,447.00 | \$126,112.00 |
| 2 | 2.1 | CTE Programming | English Learners Foster Youth Low Income | | \$68,000.00 | | | \$68,000.00 |
| 2 | 2.2 | Focus on Future Ready Enrichment Opportunities | English Learners Foster Youth Low Income | | | | | |
| 2 | 2.3 | Professional Development in Integration of Technology for Future Ready Skills | English Learners Foster Youth Low Income | | \$59,259.00 | | | \$59,259.00 |
| 2 | 2.4 | Technology Devices for Students | All | | \$400,000.00 | | | \$400,000.00 |
| 2 | 2.5 | Creative Learning Environments | All | \$0.00 | | | | \$0.00 |
| 3 | 3.1 | Restructuring Instructional Time | English Learners Foster Youth Low Income | \$644,754.00 | | | | \$644,754.00 |
| 3 | 3.2 | Professional Development in Universal Design for Learning | English Learners Foster Youth Low Income | | | | \$5,000.00 | \$5,000.00 |
| 4 | 4.1 | Art/Music Provided to Students While | English Learners Foster Youth | \$368,177.00 | | | | \$368,177.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|-------------------------------------------------------------------------|------------------------------------------------|--------------|-------------------|-------------|---------------|--------------|
| | | Teachers Are in PLC Meetings | Low Income | | | | | |
| 4 | 4.2 | Counseling Services | English Learners Foster Youth Low Income | \$362,914.00 | | | | \$362,914.00 |
| 4 | 4.3 | Implementation of Positive Behavioral Interventions and Supports (PBIS) | English Learners Foster Youth Low Income | \$58,746.00 | | | | \$58,746.00 |
| 4 | 4.4 | Focus on Attendance Data | English Learners Foster Youth Low Income | \$0.00 | | | | \$0.00 |
| 4 | 4.5 | Focus on Positive Behavior/Suspension/Expulsion Data | English Learners Foster Youth Low Income | \$0.00 | | | | \$0.00 |
| 4 | 4.6 | Provide Credentialed PE Teachers for TK-6 Students | English Learners Foster Youth Low Income | \$555,745.00 | | | | \$555,745.00 |
| 4 | 4.7 | Parent Square Home/School Communication Platform | English Learners Foster Youth Low Income | \$42,000.00 | | | | \$42,000.00 |
| 4 | 4.8 | Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.) | English Learners Foster Youth Low Income | \$40,000.00 | | | | \$40,000.00 |
| 4 | 4.9 | Social/Emotional Focus | English Learners Foster Youth Low Income | | \$50,000.00 | | | \$50,000.00 |
| 4 | 4.10 | Social Worker (Action discontinued for 2022-2023) | All | | | | | |
| 4 | 4.11 | Vice Principal | English Learners Foster Youth Low Income | \$0.00 | | | \$30,000.00 | \$30,000.00 |

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 |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------|------------------|
| \$37,479,255 | \$3,221,273 | 8.59% | 0.56% | 9.15% | \$3,473,438.00 | 0.00% | 9.27 % | Total: | \$3,473,438.00 |
| | | | | | | | | LEA-wide Total: | \$3,473,438.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| 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 | Teacher on Special Assignment (TOSA) Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$203,921.00 | |
| 1 | 1.3 | Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$83,980.00 | |
| 1 | 1.4 | Professional Learning Communities (PLC) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$101,296.00 | |
| 1 | 1.5 | On-Site Intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$550,643.00 | |
| 1 | 1.6 | Professional Consulting, Support Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.7 | English Language Development (ELD) Support | Yes | LEA-wide | English Learners | All Schools | \$185,597.00 | |

| 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 | Extra Support for Foster/Homeless Students | Yes | LEA-wide | Foster Youth | All Schools | \$13,000.00 | |
| 1 | 1.9 | Executive Director of Curriculum & Instruction | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$180,000.00 | |
| 1 | 1.10 | Implementation of Summer Extended Learning Opportunities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.11 | Extended Learning Opportunities - Instructional Assistants in kindergarten | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Patterson Road, Joe Nightingale, Alice Shaw, Pine Grove, Ralph Dunlap, Olga Reed Kindergarten | | |
| 1 | 1.13 | Program Specialist | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$82,665.00 | |
| 2 | 2.1 | CTE Programming | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 2 | 2.2 | Focus on Future Ready Enrichment Opportunities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 2 | 2.3 | Professional Development in Integration of Technology for Future Ready Skills | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.1 | Restructuring Instructional Time | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$644,754.00 | |
| 3 | 3.2 | Professional Development in Universal Design for Learning | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.1 | Art/Music Provided to Students While Teachers Are in PLC Meetings | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$368,177.00 | |

| 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 (%) |
|------|----------|-------------------------------------------------------------------------|-------------------------------------------------|------------|------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------|
| 4 | 4.2 | Counseling Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$362,914.00 | |
| 4 | 4.3 | Implementation of Positive Behavioral Interventions and Supports (PBIS) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$58,746.00 | |
| 4 | 4.4 | Focus on Attendance Data | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$0.00 | |
| 4 | 4.5 | Focus on Positive Behavior/Suspension/Expulsion Data | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$0.00 | |
| 4 | 4.6 | Provide Credentialed PE Teachers for TK-6 Students | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$555,745.00 | |
| 4 | 4.7 | Parent Square Home/School Communication Platform | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$42,000.00 | |
| 4 | 4.8 | Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$40,000.00 | |
| 4 | 4.9 | Social/Emotional Focus | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.11 | Vice Principal | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Lakeview, Nightingale, Shaw, Patterson Road | \$0.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|------------------------------------------------------|--------------------------------------------|
| Totals | \$5,365,588.00 | \$5,360,802.00 |

| 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 | Teacher on Special Assignment (TOSA) Support | Yes | \$334,897.00 | \$423,000.00 |
| 1 | 1.2 | Standards-Based Materials | No | \$75,000.00 | \$5,000.00 |
| 1 | 1.3 | Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring | Yes | \$129,389.00 | \$0.00 |
| 1 | 1.4 | Professional Learning Communities (PLC) | Yes | \$101,296.00 | 105,000.00 |
| 1 | 1.5 | On-Site Intervention | Yes | \$383,153.00 | \$315,000.00 |
| 1 | 1.6 | Professional Consulting, Support Programs | Yes | \$180,000.00 | \$40,000.00 |
| 1 | 1.7 | English Language Development (ELD) Support | Yes | \$171,539.00 | \$163,785.00 |
| 1 | 1.8 | Extra Support for Foster/Homeless Students | Yes | \$13,000.00 | \$0.00 |
| 1 | 1.9 | Executive Director of Curriculum & Instruction | Yes | \$175,000.00 | 190,350.00 |
| 1 | 1.10 | Implementation of Summer Extended Learning Opportunities | Yes | \$470,000.00 | \$454,000.00 |

| 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 | 1.11 | Extended Learning Opportunities - Instructional Assistants in kindergarten | Yes | \$165,000.00 | \$230,000.00 |
| 1 | 1.12 | Implementation of Full Day Kindergarten | No | \$0.00 | \$0.00 |
| 1 | 1.13 | Program Specialist | Yes | \$126,112.00 | \$165,000.00 |
| 2 | 2.1 | Focus on Future Ready Course Opportunities | Yes | \$30,000.00 | \$18,930.00 |
| 2 | 2.2 | Focus on Future Ready Enrichment Opportunities | Yes | \$50,000.00 | \$13,409.00 |
| 2 | 2.3 | Professional Development in Integration of Technology for Future Ready Skills | Yes | \$40,000.00 | \$29,400.00 |
| 2 | 2.4 | Technology Devices for Students | No | \$700,000.00 | \$1,061,496.00 |
| 2 | 2.5 | Creative Learning Environments | No | \$0.00 | \$0.00 |
| 3 | 3.1 | Restructuring Instructional Time | Yes | \$644,754.00 | 665,000.00 |
| 3 | 3.2 | Professional Development in Universal Design for Learning | Yes | \$5,000.00 | \$0.00 |
| 4 | 4.1 | Art/Music Provided to Students While Teachers Are in PLC Meetings | Yes | \$367,986.00 | 356,050.00 |
| 4 | 4.2 | Counseling Services | Yes | \$359,205.00 | 347,957.00 |

| 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) |
|--------------------|----------------------|-------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| 4 | 4.3 | Implementation of Positive Behavioral Interventions and Supports (PBIS) | Yes | \$58,746.00 | 65,000.00 |
| 4 | 4.4 | Focus on Attendance Data | Yes | \$0.00 | \$0.00 |
| 4 | 4.5 | Focus on Positive Behavior/Suspension/Expulsion Data | Yes | \$0.00 | \$0.00 |
| 4 | 4.6 | Provide Credentialed PE teachers for TK-6 students | Yes | \$515,511.00 | 536,425.00 |
| 4 | 4.7 | Parent Square Home/School Communication Platform | No | \$20,000.00 | \$20,000.00 |
| 4 | 4.8 | Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.) | Yes | \$40,000.00 | \$8,000.00 |
| 4 | 4.9 | Social/Emotional Focus | Yes | \$50,000.00 | \$0.00 |
| 4 | 4.10 | Social Worker | Yes | \$130,000.00 | \$91,000.00 |
| 4 | 4.11 | Vice Principal | Yes | \$30,000.00 | \$57,000.00 |

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) |
|----------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------|
| \$3,165,998 | \$3,217,141.00 | \$2,969,976.00 | \$247,165.00 | 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 | Teacher on Special Assignment (TOSA) Support | Yes | \$124,897.00 | \$120,000.00 | 0% | 0% |
| 1 | 1.3 | Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring | Yes | \$129,389.00 | 0.00 | 0% | 0% |
| 1 | 1.4 | Professional Learning Communities (PLC) | Yes | \$101,296.00 | \$105,000.00 | 0% | 0% |
| 1 | 1.5 | On-Site Intervention | Yes | \$383,153.00 | \$315,000.00 | 0% | 0% |
| 1 | 1.6 | Professional Consulting, Support Programs | Yes | | | 0% | 0% |
| 1 | 1.7 | English Language Development (ELD) Support | Yes | \$171,539.00 | \$163,785.00 | 0% | 0% |
| 1 | 1.8 | Extra Support for Foster/Homeless Students | Yes | \$13,000.00 | 0.00 | 0% | 0% |
| 1 | 1.9 | Executive Director of Curriculum & Instruction | Yes | \$175,000.00 | \$190,350.00 | 0% | 0% |
| 1 | 1.10 | Implementation of Summer Extended Learning Opportunities | Yes | | | 0% | 0% |
| 1 | 1.11 | Extended Learning Opportunities - Instructional Assistants in kindergarten | Yes | | | 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 | 1.13 | Program Specialist | Yes | \$82,665.00 | \$84,000.00 | 0% | 0% |
| 2 | 2.1 | Focus on Future Ready Course Opportunities | Yes | | | 0% | 0% |
| 2 | 2.2 | Focus on Future Ready Enrichment Opportunities | Yes | \$50,000.00 | \$13,409.00 | 0% | 0% |
| 2 | 2.3 | Professional Development in Integration of Technology for Future Ready Skills | Yes | | | 0% | 0% |
| 3 | 3.1 | Restructuring Instructional Time | Yes | \$644,754.00 | \$665,000.00 | 0% | 0% |
| 3 | 3.2 | Professional Development in Universal Design for Learning | Yes | | | 0% | 0% |
| 4 | 4.1 | Art/Music Provided to Students While Teachers Are in PLC Meetings | Yes | \$367,986.00 | \$356,050.00 | 0% | 0% |
| 4 | 4.2 | Counseling Services | Yes | \$359,205.00 | \$347,957.00 | 0% | 0% |
| 4 | 4.3 | Implementation of Positive Behavioral Interventions and Supports (PBIS) | Yes | \$58,746.00 | \$65,000.00 | 0% | 0% |
| 4 | 4.4 | Focus on Attendance Data | Yes | | | 0% | 0% |
| 4 | 4.5 | Focus on Positive Behavior/Suspension/Expulsion Data | Yes | | | 0% | 0% |
| 4 | 4.6 | Provide Credentialed PE teachers for TK-6 students | Yes | \$515,511.00 | \$536,425.00 | 0% | 0% |
| 4 | 4.8 | Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.) | Yes | \$40,000.00 | \$8,000.00 | 0% | 0% |
| 4 | 4.9 | Social/Emotional Focus | Yes | | | 0% | 0% |
| 4 | 4.10 | Social Worker | Yes | | | 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) |
|--------------------|----------------------|----------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 4 | 4.11 | Vice Principal | Yes | | | 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) |
|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|
| \$35,303,283.00 | \$3,165,998 | 0 | 8.97% | \$2,969,976.00 | 0.00% | 8.41% | \$196,022.00 | 0.56% |

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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