

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oak Park Unified School District

CDS Code: 56 73874 0000000

School Year: 2022-23

LEA contact information:

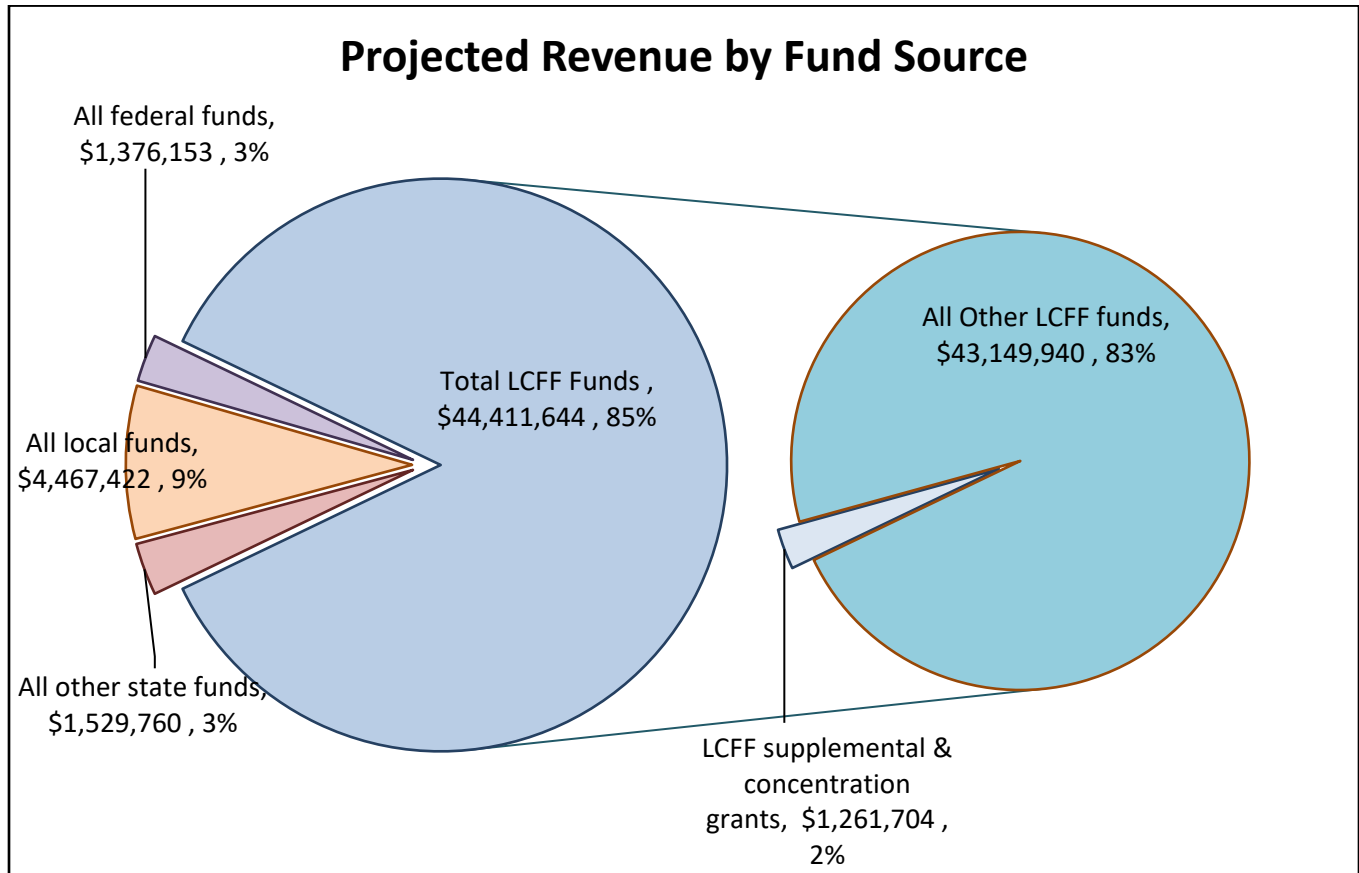
Dr. Jay Greenlinger

Director of Curriculum and Instruction

(818)735-3271

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

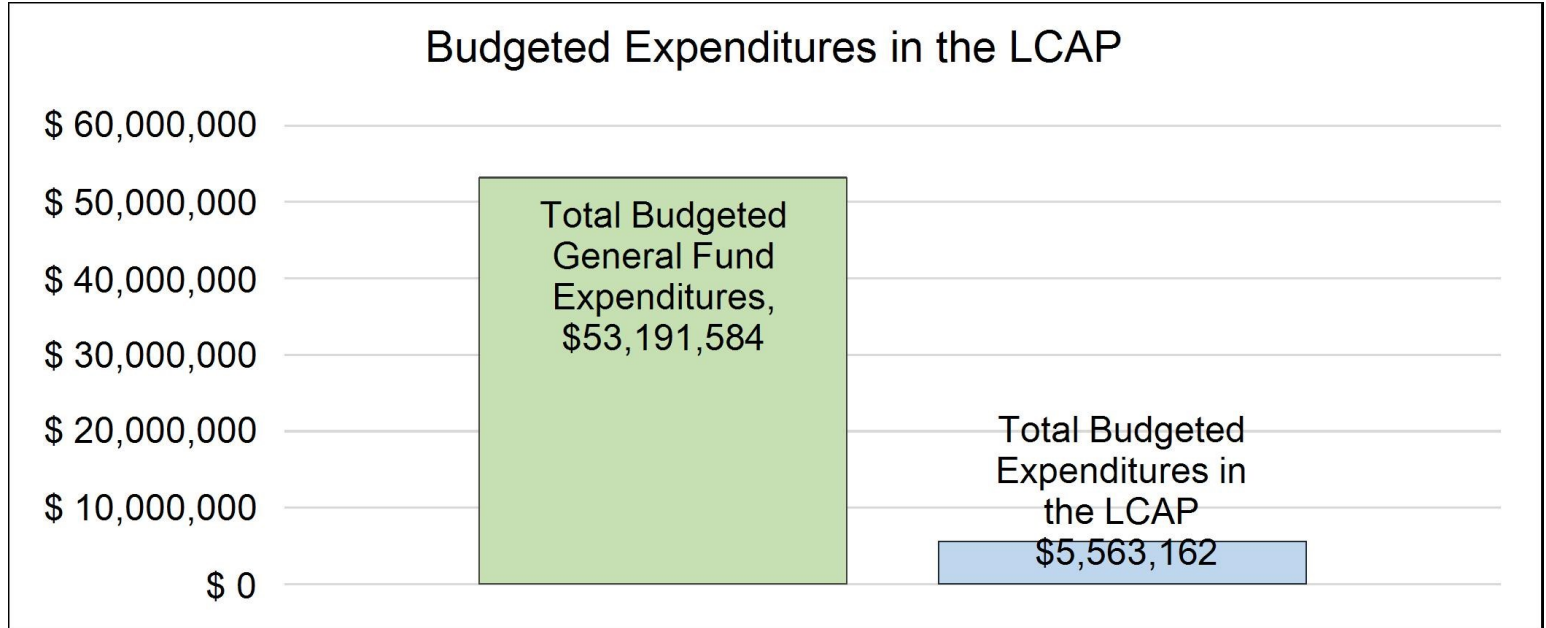


This chart shows the total general purpose revenue Oak Park Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oak Park Unified School District is \$51,784,999, of which \$44,411,644 is Local Control Funding Formula (LCFF), \$1,529,760 is other state funds, \$4,467,422 is local funds, and \$1,376,153 is federal funds. Of the \$44,411,644 in LCFF Funds, \$1,261,704 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 Oak Park Unified 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.

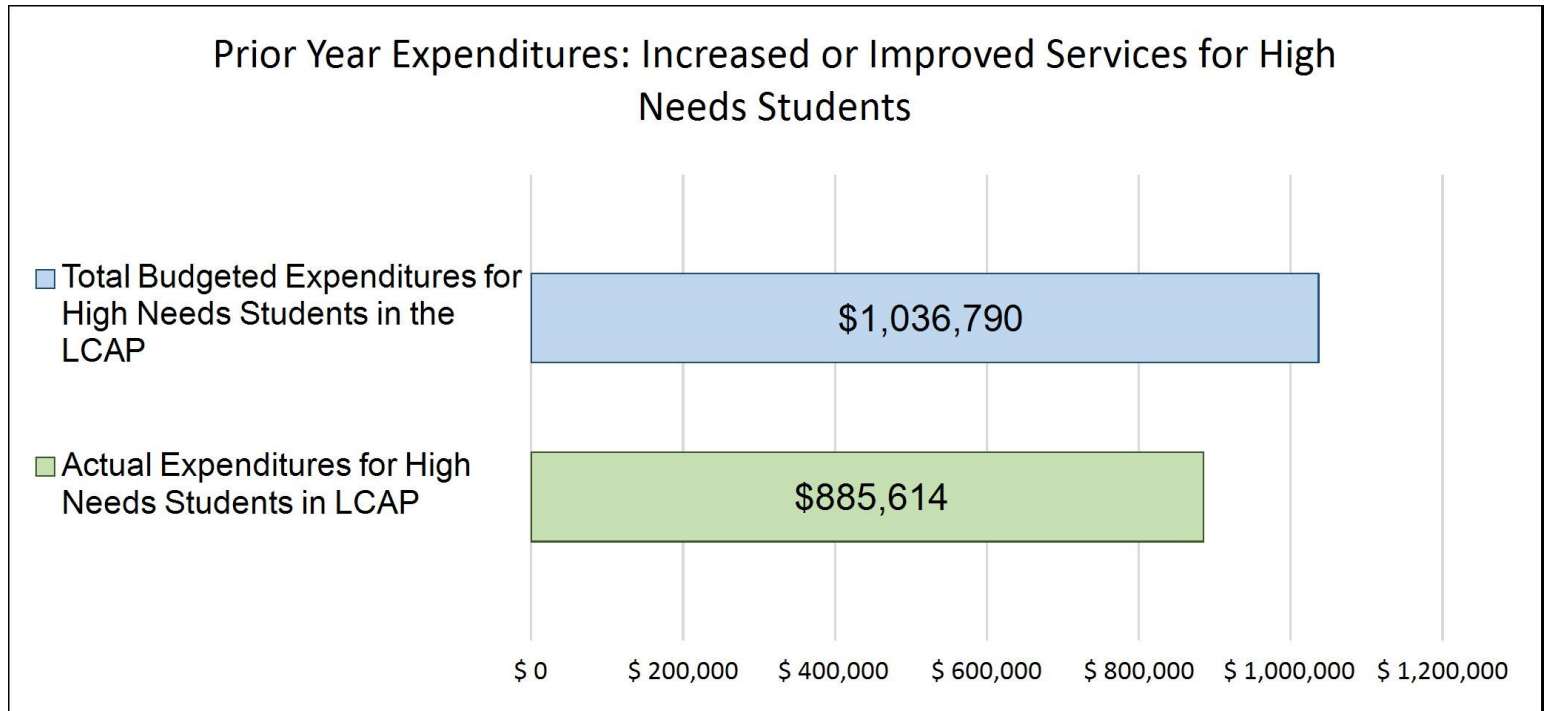
The text description of the above chart is as follows: Oak Park Unified School District plans to spend \$53,191,584 for the 2022-23 school year. Of that amount, \$5,563,162 is tied to actions/services in the LCAP and \$47,628,422 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Oak Park Unified School District is projecting it will receive \$1,261,704 based on the enrollment of foster youth, English learner, and low-income students. Oak Park Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oak Park Unified School District plans to spend \$1,261,704 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 Oak Park Unified 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 Oak Park Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Oak Park Unified School District's LCAP budgeted \$1,036,790 for planned actions to increase or improve services for high needs students. Oak Park Unified School District actually spent \$885,614 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$151,176 had the following impact on Oak Park Unified School District's ability to increase or improve services for high needs students:

OPUSD experienced an increase in Unduplicated Pupil Counts due to the use of the alternative income form. This growth resulted in a mid year increase to supplemental funding. The increase was budgeted as an assignment in the ending fund balance for Second Interim, and is budgeted for expenditures in the 2022-23 LCAP actions.

# 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
Oak Park Unified School District	Dr. Jay Greenlinger Director of Curriculum and Instruction	jgreenlinger@opusd.org 818-735-3271

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).

**Educator Effectiveness Block Grant:** Survey to all OPUSD staff in November, 2021. We received 81 responses (39 General Education Teachers, 19 Instructional Aides, 7 Classified Office Staff, 3 Administrators, 2 Special Education Teachers, 11 Others). The responses were categorized into these themes: Workload and social emotional needs of staff Support for curriculum, instruction, textbook adoptions Grade level/department meetings, articulation (i.e. time) Student SEL a major concern Training for instructional aides to better support students Positive Behavior/Restorative Practices trainings Differentiation for GATE, ELL, diverse learners

**Expanded Learning Opportunities Grant:** The development of the actions for the ELO began in the Fall, when school and district staff began planning for the eventual return to in-person instruction. Formal planning specific to the ELO and AB 86 began in March 2021, when school and district leadership identified school-wide and district-wide needs, as well as potential strategies and actions to address those needs. Many of the items in the plan were in place to some degree, and the ELO funds are being used to enhance those supplemental programs, such as the elementary intervention programs. A number of strategies were developed at the school site by site leadership and staff. Survey data from Fall and Winter distance learning surveys, as well as a specific survey geared toward the ELO informed the strategies identified in the plan. These surveys include responses from parents, staff, and students. The plan was also discussed in various district committees such as School Site Councils, Curriculum Council, GATE, and the Parent/Teacher Organization Council. District and site administrators met numerous times to detail and refine the plan. Study Sessions for the Board of Education on April 29, 2021 and May 4, 2021 provided further guidance to ensure the plan addressed the needs of the school community.

**Pre-K Planning and Implementation:** District staff is currently discussing the potential impacts of the changing enrollment dates for Discovery Kindergarten. OPUSD will study the expected impacts on enrollment during the 2022-2023 school year, with the intent of using Pre-K planning funds to support the Oak Park Neighborhood School, provide staff development for primary grade teachers related to early learners, and to identify early intervention strategies for 3 and 4 year old students. Support for this work will be provided by the Ventura County Office of Education through the UPK/TK Network, CPAN Personnel Group, and Instructional Services. Previous engagement took place throughout the 2021-22 LCAP process, and continues through the annual update engagement process. Upcoming engagement opportunities for the various funding programs include SSC meetings, LCAP advisory committee meetings, as well as

goal and progress surveys to students, staff, and families. The 2021-22 LCAP Document can be found here:

<https://www.oakparkusd.org/Page/10833> Important Dates: Thursday, March 10- Survey opens Tuesday, March 15 Regular Board Meeting- LCAP Timeline Presented to Board Friday, March 18- OPHS Lunch input sessions with students Tuesday, March 22- OPHS Lunch input sessions with students Thursday, March 24- Survey closed March 25-April 5- Survey responses analyzed Tuesday, April 5- DELAC review of LCAP goals Wednesday, April 6- Leadership Meeting Review of Survey Data Wednesday, April 6- Educational Partner Data Meeting Tuesday, April 19- Regular Board Meeting- Educational Partner Input presented to Board Thursday, May 5- Present Draft LCAP to Educational Partners Wednesday, May 11- LCAP Draft discussed at Principals Meeting Tuesday, May 17- Regular Board Meeting- Draft LCAP presented to Board Monday, May 23- Educational Partner LCAP review after Board input Tuesday, June 7- Board Study Session- Budget and LCAP Tuesday, June 14- Regular Board Meeting- Approve Budget and LCAP

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

Not Applicable- OPUSD does not receive Concentration Funds.

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.

OPUSD has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The district's practices have been further enhanced during the pandemic as OPUSD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan. The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic. Learning Continuity and Attendance Plan <https://www.oakparkusd.org/Page/7319> (p. 3-4) Expanded Learning Opportunities Grant Plan <https://www.oakparkusd.org/Page/10845> (p. 4-5) Local Control and Accountability Plan <https://www.oakparkusd.org/Page/10833> (p. 25-35) The ESSER III Plan for OPUSD can be found here: <https://www.oakparkusd.org/Page/10953> As part of our annual LCAP process, Oak Park USD connected with the following educational partners to discuss how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and other pandemic impacts: Students; Families, including families that speak languages other than English; School and district administrators, including special education administrators; Teachers, principals, school leaders, other educators, school staff, and local bargaining units. Documentation related to these educational partner engagement efforts, including engagement with advocates for students with disabilities, English Learners, and other groups can be found in the 2021 LCAP (<https://www.oakparkusd.org/Page/10833>) Throughout

the 2020 and 2021 school years, OPUSD's School Board continuously sought feedback from students, parents and staff through surveys, site and district committees, public hearings and Board meetings. Feedback from these sources provided direction and policy changes, and helped formulate the plans for students returning to campus under hybrid instruction. In particular, feedback from parents highlighted some support needed in remediation in some grade levels of Mathematics, and helped guide the creation of intervention programs that met the academic, social, and emotional needs of students. These feedback systems have and will continue to play a role in the development of policies and practices going forward, as well as the use of state and federal funding for COVID related activities. The feedback received led to the formation of the Expanded Learning Opportunities grant, which ESSER III funds are being used to supplement.

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.

#### Health and safety of students, educators, and other staff

**Successes:** OPUSD has successfully implemented voluntary and surveillance testing for students and staff. OPUSD has distributed 1,000s of rapid at-home tests to families and staff as well. OPUSD established a COVID Response Team, which has conducted contact tracing, training, communication with VCPH, and upheld the District's COVID protocols.

**Challenges:** OPUSD has occasionally struggled to maintain staffing and substitute coverage due to absences caused by COVID or quarantine.

#### Continuity of services

**Successes:** Due to clear and consistent protocols, OPUSD has maintained services to students. Minimal disruptions have been experienced to instruction, nutrition services, cleaning and maintenance, etc.

**Challenges:** OPUSD has occasionally struggled to maintain staffing and substitute coverage due to absences caused by COVID or quarantine.

#### Implementation of the ESSER III Expenditure Plan

**Successes:**



Welcome Back Activities- The first weeks of school were filled with connecting experiences for students. Activities at all 7 schools have been supported with this funding.

Teacher Grant Program- 27 teacher grants were funded, totaling \$48,500. Projects include building diverse classroom libraries, increasing Visual Arts instruction, hands on math technologies, social skills groups.

Library Professional Development- Mentoring and support is provided to each of the 4 school librarians to improve collection development, support school goals, and increase student connection to campus by increasing availability of the library to students.

Virtual Units of Study- All elementary classrooms have access to online instruction to ensure continuity of instruction during quarantine.

#### Challenges:

To date, all ESSER III activities have been completed or initiated and are currently in progress.

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.

One of OPUSD's Goals for 2022 is to "Develop and deliver quarterly progress reports on LCAP and ELO fund usage." The purposes of these updates to inform the Board and community of the progress OPUSD has made in response to the COVID pandemic, the return to in person instruction, and to mitigate the ongoing impacts of the pandemic on student wellness, staff wellness, and student learning. The ESSER III plan approved by the Board is aligned with the Expanded Learning Opportunities Grant (ELOG) Plan, as well as the LCAP. This alignment ensures that OPUSD is efficiently and effectively deploying resources to meet the needs of students, staff, and families. The needs that the ESSER III plan addresses are reflective of community feedback through surveys, site visits, and communications from the public.

#### Safe Return to In-Person Instruction and Continuity of Services Plan

OPUSD used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by:

- Purchasing technology to support Short Term Independent Study, and to provide equitable access to technology across the district (ELOG Strategy 4)
- Purchase PPE for students and staff
- Provide additional staffing for symptom checks/active screening protocols
- Air duct purifiers and band equipment cleaning supplies

- Additional nursing staff to assist with testing and contact tracing

The implementation of these additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by supporting Goal 1- high academic achievement in a climate of care. Input for the plan is reflective of LCAP Goal 2- engage the community in decision making processes. LCAP Goal 3- Expand school safety and student/staff wellbeing initiatives is clearly aligned with the Safe Return to Instruction plan.

#### ESSER III Expenditure Plan

OPUSD used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by:

- Increasing elementary intervention staffing for literacy and numeracy (LCAP Goal 1, Action 6 and ELOG Strategy 6)
- Welcome back activities for students to reacclimate to campus (ELOG Strategy 1)
- Expanding MCMS library collection (ELOG Strategy 4)
- Teacher Grant Program (LCAP Goal 2, Action 2 and 4, and ELOG Strategy 2 and 3)

## 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](mailto: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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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
Oak Park Unified School District	Dr. Jay Greenlinger Director of Curriculum and Instruction	jgreenlinger@opusd.org (818)735-3271

## 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 Oak Park Unified School District (OPUSD) is a high performing public K--12 school district located in Oak Park, an unincorporated community in south Ventura County on the border with Los Angeles County, nestled between the cities of Agoura Hills, Westlake Village, and Thousand Oaks. The District was formed in 1977 when residents voted to create a new school district to better meet the needs of its residents, beginning a long tradition of placing the highest priority toward ensuring a high quality education.

The comprehensive (grades DK--12) public school district serves approximately 4500 students and comprises a preschool, three elementary schools, a middle school, a high school, as well as an independent school and an alternative high school for students with unique needs. Students from the entire region are drawn to attend Oak Park schools with about 45% percent of students coming from neighboring districts via the District of Choice program (35%) as well as through inter-district transfers and permits (10%), which includes many children of our staff members.

As of May 2022,

8.24% of students have disabilities

6.67% are English Learners

13.05% are Low Income

0% are Foster Youth

0% are Homeless

Student demographic data also includes:

51.45% White

25.63% Asian

11.3% Hispanic

7.71% Two Races

1.66% Filipino

1.79% African American

0.16% American Indian

0.21% Pacific Islander

All OPUSD schools are California Gold Ribbon schools and four have been nationally recognized as Blue Ribbon schools. The district has also been recognized as a Green Ribbon school district by the CA Department of Education and the US Department of Education for its focus on environmentally progressive policies and practices. In May of 2019, the District received the Exemplary School District Award from the CA Department of Education for the second consecutive year. OPUSD was also named the 2018 "Best Green School System" by the US Green Building Council and the Council for Green Schools.

## Reflections: Successes

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

OPUSD boasts a great deal of success across many measures. In the recent past, OPUSD has earned numerous awards, including CA Exemplary School District (2018 and 2019), CA Distinguished School (Oak Park HS, 2019 and 2021/ Medea Creek MS, 2019), Model Program and Practice (Medea Creek MS, 2019), CA Exemplary Career Technical Education Award (Oak Park HS, 2019), National Blue

Ribbon Award (Oak Park HS, 2021), CA Distinguished School (Oak Hills ES, 2018), CA Exemplary Physical Activity and Nutrition Program (Oak Hills ES, 2018). These awards reflect OPUSD's commitment to educating the whole child.

Although the CA Dashboard color indicators were not updated to reflect 2019-20 or 2020-21 data, OPUSD was able to analyze CA Dashboard data provided for the College/Career Measures Report and the Graduation Rate Additional Report. Data was also available through Dataquest in the Fall of 2020 and Fall of 2021. The Dataquest data available included CAASPP Language Arts and Math, ELPAC, College and Career measures report, Graduation Report, Suspension rates, Chronic Absenteeism, and new for the 2021-22 school year, the Stability Rate. OPUSD also reviewed local data, including Fastbridge, report card and LCAP survey data. After evaluating this state and local data, the following successes were noted:

All local indicators on the California Dashboard were met for the 2019-20 school-year and the 2020-21 school year. Each of the local indicator self reflection tools were administered and narratives were completed. The 2021 CA Dashboard indicated "met" in the Fall of 2021. OPUSD will continue to analyze data and efforts to meet the criteria for each of the local indicators.

2021 CA Dashboard data included the Graduation Rate Report and the College/Career Measures Report. Oak Park's 2021 graduation rate was 96.1%. This is the highest in Ventura County and far exceeds the state graduation rate. English Learner and Homeless cohorts were not reported on the Dashboard, as the cohort size was less than 11 students, the minimum size required for reporting. Low-Income student graduation rate increased from 90.2% to 92.2%.

California Science Test Scores (CAST) increased from 62.29% Met/Exceeded standards in 2019 to 64.47% in 2021.

OPUSD's 2021 Chronic Absenteeism rate was very low (1.1%) in comparison to Ventura County (10.6%) and California (14.3) percentages.

The Stability Rate is a new state metric for 2021. This report provides a total count of cumulatively enrolled students. OPUSD's stability rate was 92.0%.

Oak Park's suspension rates decreased from .8% in 2020 to .1% in 2021, and there were no expulsions. The low suspension rate was likely due in part to the distance learning instructional model implemented district-wide for the majority of the school year.

There was an increase in the percentage of English Learners scoring Proficient (4) on the ELPAC from 48.42% in 2019 to 51.48% in 2021. OPUSD's English Learner Reclassification rate increased from 11% in 2019-20 to 28% in 2021-22.

2019 CA School Dashboard data, which was used to form the initial three year plan, also pointed to overall success related to student outcomes, with identified areas of focus. In 2019, the Dashboard for OPUSD was Blue in all areas. OPUSD continues to monitor Local Indicators to ensure all students receive equitable access to all components of District programs and will build upon existing successes. A Local Indicator Self-Reflection was also completed in 2019 for each of the state priorities (1- Basic Services and Conditions, 2- Implementation of State Standards, 3- Parent Engagement, 6-School Climate, and 7 - Access to Broad Course of Study) as part of the analysis and development of year one, 2021-2024 LCAP.

## 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.

2019 CA School Dashboard data also point to overall success related to student outcomes, with identified areas of focus. In 2019, the Dashboard for OPUSD was Blue in all areas. The Students With Disabilities group was in Orange for English Language Arts and in Yellow for Mathematics. A continued focus on intervention and remediation for students who are not meeting grade level standards remains an area of focus and is reflected in Goal 1. Students with Disabilities graduation rate decreased from 84.6% in 2020 to 82.8 in 2021% and will be an additional area of focus for the 2022-23 school year. OPUSD continues to monitor the outcomes for smaller student groups with a focus on equitable outcomes. OPUSD's School Dashboard data can be viewed here: <https://www.caschooldashboard.org/reports/56738740000000/2021>. Although OPUSD's suspension rate decreased from .8% in 2020 to .1% in 2021, there was a disproportionate number of unduplicated students (English Learners, Low Income and Foster Youth) suspended in 2020 and 2022 as compared to the All Student group. OPUSD's CAASPP scores declined slightly from 2019 to 2021 in both ELA and Math. The test was not administered in 2020 do to the pandemic and school closures. The slight decline was to be expected, as students returned to in-person instruction after having been participating in distance learning for almost a year. ELA scores declined from 81.02% Met/Exceeded in 2019 to 80.58% Met/Exceeded in 2021. Math scores declined from 73.58% in 2019 to 71.19% in 2021. The achievement gap between English Learners and All Students was evident in ELA, Math and Science. 51.32% of English Learners Met/Exceeded standards in ELA, 52.7% Met/Exceeded standards in Math and 26.08% of English Learners Met/Exceeded Standards in Science. There was also a discrepancy between the Low-Income student group and the All Student group, with 60.70% Meeting/Exceeding standards in ELA, 44.82% Meeting/Exceeding standards in Math and 48.39% Meeting/Exceeding standards in Science. Students with Disabilities were the lowest performing student group with 32.62% Meeting/Exceeding standards in ELA, 24.65% Meeting/Exceeding standards in Math and 28.72% in Science . The disproportionality will be addressed through the district's Multi-Tiered System of Support (Goal 1) and through the increased behaviorist and phycologist's support (Goal 3). The Graduation Rate Report showed a slight decrease in the graduation rate from 96.6% in 2020 to 96.1% in 2021. English Learner and Homeless cohorts were not reported on the Dashboard, as the cohort size was less than 11 students, the minimum size required for reporting. Based on this data, OPUSD will continue strengthening our students' high academic achievement in a Climate of Care, with a focus on English Learners, Low-Income, and Foster Youth (Goal 1). OPUSD will continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels (Goal 1). Research indicates that instructor effectiveness is the key to improving instructional outcomes. OPUSD will invest in instructional coaches and professional development to improve academic outcomes for all students (Goal 1). Chronic Absenteeism will also be an area of focus with particular attention given to English Learners, Low-Income, and Foster Youth student groups falling below the District attendance averages. (Goal 1) Educational partner engagement, connectedness, and shared decision-making will continue to be a focus for next year as we return to a sense of normalcy after the pandemic (Goal 2). OPUSD will continue to expand school safety and student/staff well-being initiatives through increased participation in school activities, additional counseling support and the addition of increased safety training opportunities (Goal 3). Student learning will continue to be enhanced through nature-based experiences and environmental stewardship, with an increased focus on increasing the number of student graduating with the Green Cord (Goal 4).



# LCAP Highlights

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

The 2021-2024 LCAP for Oak Park USD encompasses goals and actions that align with the OPUSD's Goals and Action Plan, a document that represents broad educational partner input regarding the priorities and needs of students, staff, and parents. The OPUSD Local Control Accountability Plan (LCAP) was created to meet the needs of every student, as specified in the Every Student Succeeds Act (EESSA) with a special focus on Foster Youth, English Learners, and Low-Income students. The LCAP represents OPUSD's commitment to equity and high expectations for every student. A broad commitment throughout this LCAP is OPUSD's focus on providing safe and supportive schools, represented by our 'Climate of Care.' Even though OPUSD had an "All Blue" dashboard in 2019, there are areas requiring greater attention toward equitable outcomes for all student groups. The goals and actions in this LCAP are geared toward providing a broad array of supports to ensure equitable access for all students in all classrooms.

The LCAP's actions and services are highlighted under each of the four goals. Student, parent and staff input was gathered and is reflected in the plan. High academic achievement for all students in a Climate of Care was the top priority for OPUSD educational partners and is reflected in (Goal 1). Although the percentage of students meeting or exceeding standards on the California Assessment of Student Performance and Progress (CAASPP) in ELA/Literacy and Math is rated as Very High (2019 Dashboard), individual student group data for English Learners, Low-Income students, and Students with Disabilities are below the district average. OPUSD will provide a comprehensive Multi-Tiered System of Support, which will include the addition of three new Learning Support Specialists, universal academic screening through Fastbridge, job embedded teacher professional development from TCRWP and additional college/career counseling support (Goal 1). Increased educational partner participation in shared decision making including website updates, updates in the process for school site and committee member selection including teacher support provided by technology TOSAs will also be prioritized (Goal 2). Educational partner input also included the continued need to improve school safety, and student and staff well being. This will also be a primary area of focus for the 2022-23 school year, with resources allocated from other funding streams to support an outside safety consultant as well as increased behaviorist and psychologist support (Goal 3). Existing district initiatives including the progressive child nutrition program, staff self-care and timely district repairs/renovations will also continue to be supported (Goal 3). As a National Green Ribbon District, OPUSD will continue to support green initiatives, including field trips, teacher professional development and project based learning through the new Innovation Labs through a variety of other funding resources (Goal 4).

Unique considerations for this LCAP include the return to comprehensive in-person instruction after nearly two years of pandemic impacted schools. From March 2020- March 2021, all OPUSD students attended school via Distance Learning. From March 2021-May 2021, OPUSD conducted school in Hybrid Learning and Distance Learning. Students returned to in-person instruction full time beginning fall 2021. The return to full in-person instruction revealed academic and social-emotional needs of students, staff, and families. The Goals and Actions within the LCAP take the impact of COVID into consideration.

An additional unique circumstance is a significant change in leadership. The Superintendent of Oak Park schools of 17 years retired at the end of 2020-2021 and a new Superintendent was hired. In addition to a change in longstanding District leadership, the principal of Oak Park HS relocated after 10 years, the Principal of Medea Creek MS moved into a District position after 14 years, and the Principal of Brookside ES relocated.



# 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.

OPUSD does not have any schools eligible for comprehensive support and improvement.

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

New for the 2022-23 school year is the use of the term educational partners. OPUSD will use the term "educational partners" to refer to groups that our district will engage with in developing this and future LCAPs, as per the adoption of the California State Board of Education. Educational partners include teachers, administrators, other school personnel, local bargaining units of the district, parents, and students. Educational Partners representing our schools, the community we serve and our district, also include representatives of our English Learners, Foster Youth, and Low Income students. District level advisory committees include but are not limited to District English Learner Advisory Committee (DELAC), LCAP Parent Advisory Committees, and the GATE Advisory Committee.

The Oak Park Unified School District has a long-established foundational principle of meaningful educational partner engagement and as such is committed to strong educational partner engagement. OPUSD recognizes this partnership's importance in the development and refinement of local educational plans and accompanying plan expenditures. The district's practices have been further enhanced during the pandemic as OPUSD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the 2022-23 LCAP. OPUSD used a variety of meetings and activities to ensure educational partner input and participation in the development of the LCAP and other district plans. This process included an analysis of individual family needs and local, state and federal issues surrounding the COVID-19 pandemic. This process also included an analysis of district data, with discussion, review and development of plan expenditures.

District level parent advisory committees (LCAP Parent Advisory Committee, DELAC, and GATE) met throughout the school year. These committees were comprised of parents, community members, and staff. During these meetings data analysis was conducted and processing activities were implemented to gather information and input. The information and input discussed during these meetings was communicated to the school sites and shared site levels meetings including School Site Council (SSC), Parent Teacher Association (PTA), and Title I meetings. Input and feedback discussed at the site level meetings was then brought back to the District level meetings. A variety of engagement activities were provided at these meetings to facilitate educational partner input and participation in the development of district plans, including the LCAP. This process included an analysis of individual family needs, local, state and federal issues surrounding the COVID-19 pandemic, as well as an analysis of district data, and discussion, review and development of goals.

OPUSD engaged engaged educational partners in the LCAP process in a variety of ways.

Important Dates:

Tuesday, March 8-entura County SELPA consultation

Thursday, March 10- Survey opens

Tuesday, March 15 Regular Board Meeting- LCAP Timeline Presented to Board

Friday, March 18- OPHS Lunch input sessions with students

Tuesday, March 22- OPHS Lunch input sessions with students

Thursday, March 24- Survey closed

March 25-April 5- Survey responses analyzed

Tuesday, April 5- DELAC review of LCAP goals

Wednesday, April 6- Leadership Meeting Review of Survey Data

Wednesday, April 6- Educational Partner Data Meeting

Tuesday, April 19- Regular Board Meeting- Educational Partner Input presented to Board

Thursday, May 5- Present Draft LCAP to Educational Partners

Wednesday, May 11- LCAP Draft discussed at Principals Meeting

Tuesday, May 17- Regular Board Meeting- Draft LCAP presented to Board

Monday, May 23- Educational Partner LCAP review after Board input

Tuesday, June 7- LCAP Public Hearing

Tuesday, June 14- LCAP Approval at Regularly Scheduled Board Meeting

The superintendent did not have to respond in writing regarding feedback on the 2022-23 LCAP.

In addition to the LCAP Educational Partner Survey and other district committee, the LCAP Educational Partners met on April 6th and May 5th. These meetings entailed a review of the existing District goals, the progress toward LCAP goals for the 2020-21 LCAP, and led to the creation of the Annual Goal Survey. Input from these meetings and the results of the LCAP survey were shared at the May 17th Board meeting. The District English Learner Advisory Committee (DELAC) provided input and discussed the LCAP on April 5th.

A summary of the feedback provided by specific educational partners.

All educational partners including teachers, principals, administrators, other school personnel, local bargaining units, parents, students, parent advisory committees (DELAC, LCAP, Title I, SSC, GATE Advisory), and Special Education Local Plan Area (SELPA) administrators were consulted with and provided input and feedback into the development of the 2021-24 LCAP goals and actions. Feedback from Educational Partners highlighted the following recommended actions or areas of study: Prioritize Universal Design for Learning and Differentiated Instruction in Professional Development Plans Revitalize Outdoor Learning Opportunities, Including Field Trips and Overnight Experiences Continue Opportunities for Staff to Provide Feedback, and Demonstrate Responses to Feedback Develop More Visible Plans for Our Climate of Care Continue Discussions Related to Alternative Credits, Course Prerequisites, and Student Supports at OPHS Continue to Review and Implement the Communications Plan LCAP Educational Partners survey data can be found here:

[https://docs.google.com/presentation/d/1MXEL6E4loRkQ\\_7CGbDLFG5tzrx25DnkPng5Fn\\_U5lGU/edit?usp=sharing](https://docs.google.com/presentation/d/1MXEL6E4loRkQ_7CGbDLFG5tzrx25DnkPng5Fn_U5lGU/edit?usp=sharing) LCAP Educational Partners Meeting notes can be found here: [https://docs.google.com/document/d/1hySLQM-t37bnDhGbx0qdaBXkh9JLALa9imS\\_4iqYtv4/edit?usp=sharing](https://docs.google.com/document/d/1hySLQM-t37bnDhGbx0qdaBXkh9JLALa9imS_4iqYtv4/edit?usp=sharing) (April 6, 2022) and <https://docs.google.com/document/d/1rwClti4S7y9ldtCOwEeQe-KT3gla6lIvejPreK9TwWk/edit?usp=sharing> (May 5, 2022) (May 5, 2022)

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

Each goal in the LCAP contains measurable outcomes and actions that were influenced by educational partners' feedback.

The feedback the District received from educational partners was primarily in the area of Mental Health and Social-Emotional Well-Being of students and the importance of bringing students into grade level standards after school closures and distance learning.

This was a major influence on the development of the LCAP and led to additional actions and services being added to all Goals.

Specific example include Ventura County SELPA consultation through attendance at Operations Cabinet Meetings, Superintendent's Policy Council, and the Inquiry and Implementation Network Meetings.

# Goals and Actions

## Goal

Goal #	Description
1	Strengthen our students' high academic achievement in a Climate of Care by developing and promoting the factors that distinguish Oak Park's model of educating the whole child.

An explanation of why the LEA has developed this goal.

One of the hallmarks of OPUSD is the focus on teaching in a climate of care. This approach guides all that we do, and is a primary goal for the District. Previous year's data in the CA School Dashboard indicate that OPUSD students attend school at a high rate and graduate at a high rate. We aim to maintain a 100% graduation rate and lowest chronic absenteeism possible. The intervention of teachers, administrators, and counselors is key to both of these metrics. Data from the 2020 Challenge Success survey at OPHS indicates that the efforts in place have reduced academic worry while increasing student sense of teacher care and sense of belonging. Educational Partner survey data indicates that this area is of great importance to students, staff, and parents. Specific areas of importance include individual recognition of students, increasing efforts to meet social emotional needs of students and staff, and increase opportunities to develop school connectedness, specifically related to post pandemic return to schools.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce Chronic Absenteeism/Maintain or Increase Attendance CA Dashboard	2.3% (18-19)	1.1% (Fall 2021)			1.5%
Increase student connectedness CA Dashboard	CA Healthy Kids Survey (17-18) % of Students reporting connected to school "Most/All Time" Grade 5: 81% Grade 7: 75%	CA Healthy Kids Survey (21-22) % of Students reporting connected to school "Most/All Time" Grade 5: 80% Grade 7: 69%			CA Healthy Kids Survey % of Students reporting connected to school "Most/All Time" Grade 5: 90% Grade 7: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 9: 73% Grade 11: 62%	Grade 9: 60% Grade 11: 55%			Grade 9: 90% Grade 11: 90%
Increase Dual Enrollment participation	Spring '20: 39 Spring '21: 46	Fall '21: 27 Spring '22: 0			60 Students enrolled each semester
Increase CAASPP scores districtwide for all student groups CA Dashboard	2019 Data: ELA- 81.02% At or Above Standard (All Students) Math- 73.58% At or Above Standard (All Students)  Grades 3-5: ELA- 80.6% Math-78.7% Grade 5 Science- 70.1%  Grades 6-8: ELA-79.0% Math-71.2% Grade 8 Science- 64.8%  Grade 11: ELA- 87.83% Math-68.6% HS Science- 57.4%	2021 Data:  ELA  All Students- 80.58% At or Above Standard  English Learners- 51.32% (41.7% 2019)  Low Income- 60.70% (67.98% 2019)  Foster Youth *  Students with Disabilities- 32.16% (31.33 2019)   Math  All Students- 71.19% At or Above Standard			ELA  All Students- 85% At or Above Standard  English Learners- 55%  Low Income- 70%  Foster Youth- 70%  Students with Disabilities-37%  Math  All Students 85% At or Above Standard  English Learners-57%  Low Income- 60%  Foster Youth- 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Learners- 52.70% (54.28 2019)  Low Income-44.82% (54.90% 2019)  Foster Youth*  Students with Disabilities- 24.65% (24.70% 2019)  Science  All Students- 64.47% (62.29%)  English Learner- 26.08% (20.69% 2019)  Low Income- 48.39% (40.71% 2019)  Foster Youth*  Students with Disabilities-  16.94% (16.18% 2019)			Students with Disabilities- 30%   Science  All Students- 75%  English Learners- 35%  Low Income-55%  Foster Youth- 55%  Students with Disabilities- 35%   Grades 3-5:  ELA- 85%  Math-85%  Grade 5 Science 75%   Grades 6-8:  ELA-85%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grades 3-5: ELA- 77.74% Math- 72.6%			Math-85% Grade 8 Science-75%
		Grade 5: Science- 60.42%			Grade 11: ELA- 90% Math-80%
		Grades 6-8: ELA- 81.29% Math- 70.29%			HS Science- 75%
		Grade 8: Science- 68.95%			
		Grade 11: ELA- 84.15% Math- 70.26%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		HS Science- 63.48%  *In order to protect student privacy, data is suppressed because 10 or fewer students tested.			
Maintain a suspension rate of under 1% CA Dashboard	.8%	.1			under 1%
Maintain a 100% graduation rate CA Dashboard	100%	96.1%			100%
Increase the number of students recognized outside of academic recognition programs. (Seal of Civic Engagement, Seal of Biliteracy, and Green Cord)	2020-21 Totals State Seal of Biliteracy: 71 Green Cord: 14 Seal of Civic Engagement: 0	2021-22 Totals State Seal of Biliteracy: 37 Green Cord: 12 Seal of Civic Engagement: 3			State Seal of Biliteracy: 85 Green Cord:30 Seal of Civic Engagement: 20
Increase the percentage of students meeting A-G requirements at OPHS CA Dashboard	86%	71.7%			90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase AP Test Participation and Pass Rate CA Dashboard	432 Students 891 Tests 90% Pass Rate	Fall 2021 Data  438 Students  902 Tests  82.4% Pass Rate			475 Students 936 Tests 95% Pass Rate
Reduce Percentage of Students with D/Fs	OPHS 11% Spring 2021 MCMS 11.9% Spring 2021	OPHS Semester 1 - 14.9%  OPHS Semester 2 - 13.5%   MCMS Quarter 1 - 10.8%  MCMS Quarter 2 - 11.6%  MCMS Quarter 3 - 10.6%			OPHS 5% MCMS 5%
Local Indicator Reflection: Teachers Fully Credentialed and Appropriately Assigned. CA Dashboard	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. 100% Fully credentialed	Met			Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Reflection: Standards Aligned Instructional Materials for Every Student. CA Dashboard	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Standards aligned materials available to all students.	Met			Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Maintain
Local Indicator Reflection: Implementation of all CA Standards, Including how EL's will access the CCSS and ELD standards. CA Dashboard	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Fully Implemented Standards including ELD standards.	Met			Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Maintain
Course Access- Students have access and are enrolled in a broad course of study. CA Dashboard	Local Indicator Self-Reflection CA Dashboard "Met". Student schedules indicate access to broad course of study.	Met			Maintain "Met" on CA School Dashboard.
Reclassification Rates CA Dashboard	Prior to school closure, 11% of EL's were reclassified as Fluent for SY 2019-2020.	28% of ELs were reclassified as Fluent for SY 2021-22			Increase RFEP reclassification percentage to 15%+ annually.
ELPAC Assessment CA Dashboard	Most recent 2018-2019 (12 students) Level 3	Fall 2021 Data 51.48% Level 4			Increase Level 3, decrease Level 1 & 2,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	16.67% Level 2 83.33%	34.32% Level 3  11.24% Level 2  2.96% Level 1			move EL students to Level 4.
High School/Middle School Drop Out Rate Local Data/CA Dashboard	No dropouts, 0% rate Q SIS.	No dropouts, 0% rate Q SIS.			Maintain 0%
Expulsion CA Dashboard	No expulsion, 0% rate Q SIS.	No expulsion, 0% rate Q SIS.			Maintain 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Continue position of Director of Student Support and Safety	Provide oversight and leadership for school safety, attendance, diversity and equity Chair Safe Kids Task Force, School Safety Committee, Diversity and Equity Task Force Implement action items from 2020-2021 Diversity and Equity report	\$145,878.00	No
1.2	Expand Dual Enrollment Opportunities	Provide increased access to community college courses through partnership with Moorpark College	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Provide access to school counselors to strengthen student engagement and school connectedness	Maintain secondary counselor ratio Continue 1.0 elementary counselor at each elementary site (This amount represents 80% of the costs of counseling programs)	\$1,375,672.00	No
1.4	Develop an Advisory program in secondary schools to support student connectedness and school climate	Develop a structure that allows for regular schoolwide lessons to build school climate, teach digital citizenship, and provide social emotional lessons. Develop lessons and materials that support school goals in this area.	\$25,000.00	No
1.5	Support programs that increase student connectedness	Continue Safe School Ambassadors at OPHS Continue Advanced Peer Counselors at OPHS Continue WEB program at MCMS	\$9,000.00	No
1.6	Continue the development of Multi-Tiered Systems of Support at all grade levels	NOTE: This Action and corresponding costs represent the expenditures that do not contribute to Increased/Improved Services for Unduplicated Pupils. Action 1.21 represents the costs that do not contribute to Increased/Improved Services for Unduplicated Pupils. K-5 Literacy and Math Intervention program MCMS Math intervention program Fastbridge Universal Screening grades K-8 .2 MTSS Coordinator Districtwide Math Intervention Teacher Stipends Explore screening tools for grades 9-12 Use MDTP to determine math preparedness in grades 7 and 8 Literacy and Numeracy aides moved funded by ELO-G funding New for 22-23: Learning Support TOSA at each elementary school	\$336,519.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.7</b>	Maintain a full time District Nurse	Oversee student Health Plans, provide guidance and training related to COVID mitigation, train staff in First Aid/CPR	\$111,605.00	No
<b>1.8</b>	Develop an Ethnic Studies course for grades 9-12	Professional development, subs, and stipends to support course creation	\$14,190.00	No
<b>1.9</b>	Maintain our PE and Athletics programs to ensure an inclusive program that fosters a life-long commitment to physical fitness, a love of the outdoors, and encourages healthy, active lifestyles that include activities, such as walking, hiking, biking, etc.	Add intramural sports to secondary schools. Costs are included in Goal 3.		No
<b>1.10</b>	Provide broad access to the arts	Music and art sections will be added at the high school and middle school Develop an elementary music and art program (funded by Oak Park Educational Foundation)	\$109,609.00	No
<b>1.11</b>	Continue to implement policies, practices, and procedures consistent with Challenge Success	Conduct parent, staff, and student events with Challenge Success staff Conduct Challenge Success survey at regular intervals Provide training to staff and administrators Develop policies and practices that encourage and support students to enroll in Honors or AP courses	\$5,000.00	No



Action #	Title	Description	Total Funds	Contributing
		Note for 22-23: Challenge Success expenses moved from LCFF to EEBG and PFA donations		
<b>1.12</b>	Continue to provide Staff Development with the Teachers College Reading and Writing Project	Provide job embedded professional development from TCRWP Support schools with Reading and Writing Coaches The costs in this action represent 80% of the expenditures, which do not contribute to Increased Services for Unduplicated Pupils.	\$97,645.00	No
<b>1.13</b>	Engage and connect with all students and families	For low-income pupils: Partner with parents to support their children's education through collaborative connections, referrals, and parent education For Multilingual learners: Address the specific communication and support needs for families of English learners. Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC) For foster youth: Appoint senior staff member as liaison to work with students and their families.	\$10,788.00	Yes
<b>1.14</b>	Address school attendance for disengaged students	Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance Continue .2 Attendance Dean at OPHS	\$27,196.00	Yes
<b>1.15</b>	Support English Language Development for Multilingual Students	Purchase Ellevation software to monitor and support progress of Multilingual Students. For the 22-23 school year, this action replaces the use of Rosetta Stone software.	\$22,875.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.16</b>	Support English Language Development for Multilingual Students	Provide Instructional Aide support for Multilingual Learners to develop English Language skills	\$103,604.00	Yes
<b>1.17</b>	Provide access to school counselors to strengthen student engagement and school connectedness	Targeted supports for English Learners, Low Socio-economic students, and Foster Youth to improve academic outcomes and social emotional wellness. (This amount represents the costs of counseling programs and psychologists that contribute to Increased Services for Unduplicated Pupils.) Maintain secondary counselor ratio Continue 1.0 elementary counselor at each elementary site	\$629,305.00	Yes
<b>1.18</b>	Continue position of Director of Student Support and Safety	Provide oversight and leadership for school safety, attendance, diversity and equity, with focused efforts on meeting the needs of English Learners, Low Socio-economic students, and Foster Youth. (costs represent 20% of this position)	\$38,646.00	Yes
<b>1.19</b>	Monitor D/F lists at MCMS and OPHS	Regularly monitor which students earn D/Fs and analyze data to see trends or issues of equity. There is no cost to this action as it is included in the work of counselors and/or administrators		No
<b>1.20</b>	Reclassify College and Career Counselor to Certificated Counselor	Reclassify the position from a Classified to a Certificated Counseling position. The amount listed for this action represents 80% of this position	\$109,716.00	No
<b>1.21</b>	Continue the development of Multi-Tiered Systems of	NOTE: This Action and corresponding costs represent the costs that contribute to Increased/Improved Services for Unduplicated Pupils. K-5 Literacy and Math Intervention program	\$480,509.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Support at all grade levels	MCMS Math intervention program Fastbridge Universal Screening grades K-8 .2 MTSS Coordinator Districtwide Math Intervention Teacher Stipends Explore screening tools for grades 9-12 Use MDTP to determine math preparedness in grades 7 and 8 New for 22-23: Learning Support TOSA at each elementary school New for 22-23: Literacy and Numeracy aides moved from ELO-G funding		
<b>1.22</b>	Continue to provide Staff Development with the Teachers College Reading and Writing Project	Provide job embedded professional development from TCRWP Support schools with Reading and Writing Coaches Materials to support reading, writing, and phonics Units of Study The costs in this action represent 20% of the expenditures, which contribute to Increased Services for Unduplicated Pupils.	\$46,487.00	Yes
<b>1.23</b>	Reclassify College and Career Counselor to Certificated Counselor	Reclassify the position from a Classified to a Certificated Counseling position. The amount listed for this action represents 20% of this position	\$27,428.00	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 goal 1 actions and services were partially or fully implemented during the 2021-22 school year. Increasing academic achievement for all students in a Climate of Care was a top priority during the 2021-22 school year with the return to in-person instruction. OPUSD utilized Fastbridge ELA and Math diagnostic assessments in DK-8th grade to help mitigate learning loss and identify what was needed to bring each individual student into grade level standards. Targeted support for English Learners, Low Income and Foster Youth students, including a comprehensive MTSS program, teacher professional development in the TCRWP, additional counseling, instructional aides for English

Learners was provided. A director of student support and safety provided much needed support during the pandemic for students physical and mental well-being. This was primarily directed toward English Learners, Low Income and Foster Youth.

### Successes

Ten days of job embedded professional development were provided for elementary teachers in TCRWP during the 2021-22 school year. This professional development was provided in both a push in and pull out format and was instrumental to ensuring that teachers were able to effectively support English Learners, Low Income and Foster Youth students master grade level priority instructional content standards in reading and writing. The .2 Attendance Dean at Oak Park High School made personal phone calls and followed up with individual students struggling with daily attendance. Counselors and school psychologist were instrumental in supporting students with the return to in-person instruction. Students and school staff accessed counseling services to support mental and social-emotional well being throughout the school year. Counselors reported increased visits and student mental health needs as a result of the pandemic. Having the additional counselors contributed to increased mental health support services for English Learners, Low Income and Foster Youth. Literacy and Numeracy Aides provided additional support for English Learner, Low Income and Foster Youth students at the elementary level and a Math Intervention teacher provided additional support at the middle school. Ellevation has been purchased and will begin to be used in the 2022-23 school year to assist wit English Leaner student monitoring.

### Challenges

Staffing shortages created challenges with the implementation of certain goal 1 actions. Staff was hired late, which cost less money and a few positions remained vacant such as some instructional aide positions.

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.

Material differences in personnel costs for various actions are attributed to the challenges OPUSD faced in our attempts to hire and fully staff all positions

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

OPUSD successfully met many metrics related to this goal (Metric : Increase AP Test Participation, Metric: Maintain a suspension rate under 1% and met all local indictors). Specific areas of progress include, implementation of the MTSS program in grades K-5, which provided academic supports to more than 600 students throughout the year (action 1.6, 1.21). The Director of Student Support and School Safety was critical in the return to campus and maintenance of safety measures related to COVID. Athletic programs grew this year to include an aquatics program at OPHS and intramural sports at MCMS, with over 100 students participating.

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.

Based on the successful initial implementation of MTSS in grades K-5, OPUSD will expand the program to include 3 Learning Support TOSAs (one at each elementary site). This will improve the program by providing a full time instructor and coordinator for student supports. Literacy/Numeracy aides (2 per grade level, per school in K-5 to support classroom instruction) will continue, with the funding source moving from the ELO-G to the LCFF. OPUSD will also implement Ellevation software to support and monitor the progress of Multilingual students. Action 1.6 was changed from contributing to not contributing for the 2022-23.

**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	Engage all community partners more deeply in shared-decision making and improve communication with staff, parents, students, and the community.

An explanation of why the LEA has developed this goal.

During the pandemic, communication about decision making presented a significant challenge to school districts. During this time, staff, parents, students, and community members expressed a desire for engagement from the District during the decision making process. Survey data suggests that closing the "loop" related to the use of feedback will help address the need to connect decisions with the input received from educational partners, and will contribute to overall engagement and connectedness. OPUSD recognizes that maintaining an inclusive process with the community is important, as is the need for staff and students to be meaningfully involved in decision making.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use of application process for committee membership	No clear application process	11 students 67 parents 24 staff Responded to survey  Began utilizing application process for the Parent Advisory Committee membership through Parent Square and District Website to			200 students 200 parents 50 staff  Respond to LCAP survey, 5+ parents of unduplicated (EL,LI, FY) participate in LCAP Parent Advisory Committee meetings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		increase LCAP Parent Advisory Committee participation and the number of survey responses			
The OPUSD website is an effective communication tool and source of information for the community.	Current website is in place	New homepage launched at start of school year. Updated the C and I page to include resources related to standards and expectations			New website is in place, regularly updated, and serves as a tool for engagement.
OPUSD will have a process for receiving feedback, taking action, and sharing how feedback has impacted decision making and participation for all, including unduplicated pupil family needs.	No regular process in place	Survey staff: Elementary Pilot/Adoption, EEBG, M & O Performance and Feedback Survey (each semester), LCAP and Goal Feedback Survey			70% of staff respond to surveys
Increase Staff Collegiality Measure on CA Healthy Kids Survey (Items include "close professional relationships, support and treat each other with respect, feel a responsibility to improve the school")	All Staff: 50% "Strongly Agree"	50% Strongly agree (survey only given every other year, using prior year's results)			All Staff: 80% "Strongly Agree"



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Staff Working Environment Measure on CA Healthy Kids Survey (Items include "supportive and inviting place to work, promotes trust and collegiality, provides resources needed to do job effectively, promotes participation in decision making")	All Staff: 55% "Strongly Agree"	55% (survey only given every other year, using prior year's results)			All Staff: 80% "Strongly Agree"

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Codify an application process for selecting participants of District wide committees	Provide a uniform process for soliciting staff, parent, community member participation in district committees.		No
2.2	Strengthen teacher leadership and support models	<p>Maintain one Technology TOSA (Expenditure moved to EEBG through 23-24)</p> <p>Maintain Lead Tech TOSA position</p> <p>Maintain teacher leadership and support through the Technology Learning Coach, Curriculum Catalysts, and District Innovators program.</p> <p>New for 22-23: Learning Support TOSAs at each elementary school to support MTSS</p> <p>Encourage and promote teacher leadership in the following areas: NGSS, Sustainability, Reading and Writing Workshop, Math, STEAM, GATE</p> <p>Encourage and promote teacher-led professional development</p>	\$371,424.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Build out a new website and provide ongoing site maintenance	Use website as part of the coordinated communication efforts. Provide useful links related to curriculum resources for parents.	\$18,000.00	No
2.4	Increase frequency and type of feedback	Create a 'feedback loop' to connect educational partner input with actions of the District, implement Coordinator of Communications position, who will develop a coordinated process for communications.	\$33,293.00	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.

There were no substantive differences in planned actions and actual implementation.

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.

There were no material differences between Budgeted and Actual expenditures.

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

OPUSD took significant first steps to increase communication and engagement of staff and parents. Meeting were offered both in-person and virtually. This included Board of Education meetings. Beginning Fall of 2022, teachers and parents will use Google Forms to volunteer for and elect representatives for district committees. The CA Healthy Kids survey is given every other year, so some of data supporting the effectiveness of this goal, will need to be analyzed next year. A new comprehensive wellness center will be offered beginning Fall of 2022, which will provide mental health services to staff, students and families. This will hopefully lead to increased percentages of staff reporting that their working environment is supportive). A district-wide welcome back breakfast was held in August of 2021, which all staff members were invited to attend. This welcome back celebration was held on the lawn in front of OPHS and provided a strong beginning to the school year, with teacher recognition and the opportunity for all staff in the district to reconnect with on another after having been somewhat isolated during the pandemic. Additional efforts not listed above include "Office Hours" for Superintendent, Cabinet members, and Board members. OPUSD also sent out 'Oak Park Weekly' to all staff and families to keep the community up to date on district events, awards, programs, etc.

The technology TOSAs were instrumental in supporting teachers with providing lessons that could be used in a virtual setting, as many students were out on short-term Independent Study due to COVID. The technology TOSAs also pushed into classrooms, modeling lessons and supporting teachers with high-impact technology rich lessons.

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.

There are no planned changes to this goal, metrics, desired outcomes, or actions.

**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	Continue to expand school safety and student/staff well-being initiatives.

An explanation of why the LEA has developed this goal.

School safety and student well being continue to be top priorities for all educational partners. In the 2021 LCAP survey, parents, staff and students rated this the highest goal priority. Student safety and well being takes many forms, including the physical safety of schools and the health and fitness levels of students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase participation in student nutrition program	Meals served in 18-19: 141,488	Meals served in 21-22: 241,598 lunches and 289,502 breakfasts for a total 531,110  Met: Equivalent to 67% of students served daily			Daily meals served to 50% of student body, or 396,000 meals
Increase student participation in Athletics, Intramural Sports, and Active Clubs	Baseline 21-22: 80 students	21-22 85 Students  MCMS Interdistrict league 30 students in Cheer/ 25 students in boys and girls Basketball, 30 students in boys and girls Volleyball			120 students participating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by annual FIT Score/Ranking CA Dashboard	98%	Brookside - 95.69% Oak Hills - 92.89% Red Oak - 90.80% Medea - 96.91% OPHS - 95.53% OPIS - 94.53% OVHS - 97.03% Average - 94.77%			98% Maintain

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Continue increased behaviorist and psychologist support	Provide intensive social-emotional and behavior support for students. The costs for this action represent 80% of the expenditures, which do not contribute to Increased Services for Unduplicated Pupils.	\$109,092.00	No
3.2	Integrate our progressive child nutrition program with the instructional program.	Director of Student Nutrition and Wellness School Garden program	\$192,105.00	No
3.3	Continue to update our PE programs to ensure an inclusive program that fosters a life-long commitment to physical fitness, a	Maintain additional 3 elementary PE teachers and 3 aides to assist as PE coaches. Support development of new PE units and courses in grades 6-12	\$416,801.00	No

Action #	Title	Description	Total Funds	Contributing
	love of the outdoors, and encourages healthy, active lifestyles that include activities, such as walking, hiking, biking, etc.			
3.4	Address the self-care needs of staff	The Asst. Superintendent of HR will collaborate with employee groups to determine supports.	\$20,000.00	No
3.5	Continue to work on physical safety issues such as surveillance, preparation for earthquakes, fire, evacuation, etc.	Maintain staffing in custodial, grounds and maintenance services to ensure continued clean, safe, well- maintained schools Maintain scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness Complete the 5- year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available Maintain a schedule for emergency drills, emergency supply replacement, and safety protocol reviews	\$2,016,091.00	No
3.6	Repairs, renovation, and modernization of facilities at all sites as outlined in the board-approved Master Plan for Measure S bond fund:	<ul style="list-style-type: none"> <li>• Districtwide – Measure S bond program/project management, providing collaborative furniture</li> <li>• BES – school modernization – completion of administration building improvement construction, obtain Division of the State Architect plan approval for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms),</li> <li>• OHES - school modernization – upgrades and improvements of preschool relocatable classrooms</li> <li>• ROES - school modernization – obtain Division of the State Architect plan approval for replacement of relocatable</li> </ul>		No

Action #	Title	Description	Total Funds	Contributing
		classrooms with permanent modular construction (7 classrooms) <ul style="list-style-type: none"> <li>Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education</li> </ul> Funds required are included in the Measure S Master Plan		
3.7	Monitor the number, type, and frequency of counselor visits	Regularly monitor data related to counselor visits to identify areas of need, student groups with similar needs, or individual students needing additional supports.	\$4,588.00	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.

There were no substantive differences in planned actions and actual implementation of these actions.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Participation in the student nutrition program increased dramatically due to the Universal Meal Program. A total of 531,110 meals were served. Student connectedness increased through the growth of the MCMS Intramural program and athletics participation. Intensive social-emotional and behavior support was provided by the counselors and psychologists. This additional support was imperative as many students had difficulty adjusting socially and emotionally to the return to in-person instruction. Three elementary PE teachers supported the physical well-being of students. Maintenance and operations provided a variety of much-needed supports to ensure clean, safe and well-maintained schools. The level of daily cleaning was increased at all school sites to support COVID guidelines.

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 will be made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**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	Deepen student learning through Nature-based Experiences and Environmental Stewardship in all areas of the instructional program and foster creativity, play, experiential, and inquiry-based learning.

An explanation of why the LEA has developed this goal.

OPUSD has- for many years- served as a leader in the 'Green Schools' movement, which includes being the first school district in CA to earn the National Green Ribbon Award from the Department of Education and US Environmental Protection Agency. OPUSD was named the "Best Green School System" by the US Green Building Council in 2018. Our motto of "Educating Creative and Compassionate Global Citizens" is based on an instructional approach that includes constructivist teaching and learning. This type of instruction leads to the inclusion of authentic, hands-on learning. The inclusion of CTE Pathways in this Goal is based on the CCI Measure on the CA School Dashboard.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase number of courses offered in environmental literacy	4 courses at OPHS (2 science, 1 English, 1 Social Science) 1 course at MCMS (Elective)	7 total: OPHS: 1 Enviro Sci CP (full year), 1 Enviro Sci AP (full year), 2 Enviro Lit (half year), 2 Geopolitics (half year) MCMS: 1 Elective course			6 courses at OPHS 2 courses at MCMS
Increase College/Career Indicator on CA School Dashboard	76.4% Prepared	76.4% (2019 data)  CC Indicator not reported on 2021 Dashboard			85% Prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase annual number of CTE Pathway "Completers"	45 completers in 19-20	36 completers			75 completers per year
Increase number of students recognized with the Seal of Civic Engagement, Seal of Biliteracy, and Green Cord at graduation	2020-2021 Totals Biliteracy: 71 Green Cord: 14 Civic Engagement: 0	2021-2022 Totals Biliteracy: 37 Green Cord: 12 Civic Engagement: 3			Biliteracy: 85 Green Cord: 30 Civic Engagement: 20
Increase student participation in Work Based Learning Opportunities	no known baseline	SWP Round 4 Application focuses on Work Based Learning (WBL), specifically internships and pre-apprenticeships.  OPHS hired 3 Monarch Interns and a full time Career Counselor for the 22-23 school year.			10+ Students participate in WBL

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide field trips and experiences related to this goal	Santa Cruz Island for 5th grade, Anacapa trip for OVHS, other experiences to support this goal	\$31,468.00	No
4.2	Support participation of staff, students, and parents in the Environmental	Stipends and materials to support committee work, and support for annual Sustainability Fair	\$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Education and Action Committee (EEAC)			
4.3	Continue membership in the Green Schools National Network		\$5,000.00	No
4.4	Provide Professional Development to staff in this area	Conference registration, subs, stipends	\$35,000.00	No
4.5	Design new outdoor learning spaces, including playgrounds and outdoor classrooms	Required funds are included in the Measure S Master Plan		No
4.6	Continue to develop Career Technical Education (CTE) Pathways	Offer multiple career education pathways that meet the needs and interests of students.	\$420,917.00	No
4.7	Innovation Lab Specialists (IA III) at each elementary school	Provide instruction in the Innovation Labs, lead project based learning.	\$169,905.00	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.

There was a reduction in activities related to Professional Development, as there were very few opportunities for travel this year, due to COVID restrictions.

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.

There was a reduction in expenditures related to Professional Development, as there were very few opportunities for travel this year, due to COVID restrictions.

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

OPUSD and Ventura County Resource Conservation District offered 3 student internships related to the Monarch Restoration project. There was an increase in students enrolled in Environmental Education courses at OPHS. MCMS increased its CTE offerings with the creation of a Sound Production Course. Although the 5th grade trip to Santa Cruz Island was initially cancelled due to COVID restrictions, the trips were held in the Spring.

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.

For the 22-23 year, OPUSD is considering the addition of 3 Elementary Innovation Lab Specialists. This position will provide instruction and coordination of the updated Innovation Labs, which replace the traditional computer lab structure.

**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)
\$1,261,704	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.03%	0.06%	\$24,437.55	3.08%

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.

OPUSD plans to increase and/or improve services for English Learners, Low-Income, and Foster Youth students as compared to all students by implementing the actions and services described below. As an LEA with fewer than 55% unduplicated students (English Learners, Low-Income, and Foster Youth), OPUSD will describe how these actions and services are principally directed to and effective in meeting its goals for English Learners, Low-Income, and Foster Youth students. District and County public health data revealed that the needs, conditions, and circumstances of our English Learner, Low-Income, and Foster Youth students, led to increased adverse physical and mental health concerns due to the COVID-19 pandemic. Mitigating these ongoing physical and mental health concerns will be continually analyzed and addressed. The stress and extenuating circumstances faced by All Students, including English Learners, Low-Income, and Foster Youth students, and their families during the pandemic required targeted supports, many of which have been included in this three year LCAP plan. Actions and services primarily directed to support English Learners, Low-Income, and Foster Youth students include a .2 attendance dean to support English Learners, Low Income and Foster Youth students with positive attendance practices, as Chronic Absenteeism data shows a discrepancy between ALL Students and English Learners, Low Income and Foster Youth (Goal 1.14). Increased access to school counselors will be provided to English Learner, Low Income and Foster Youth students to strengthen student engagement and school connectedness (Goal 1.17), as California Healthy Kids data shows that these groups have fewer trusted adult relationships on campus and a lower level of engagement. A .2 Student Support and Safety Director (Goal 1.18) will ensure the safety and mental well-being of English Learners, Low Income and Foster Youth students, as these groups were disproportionately adversely affected by the school closures and distance learning

associated with the pandemic. College readiness support will be provided to English Learners, Low Income and Foster Youth students by new certificated college and career counselor (Goal 1.20) to increase the college going rate of these historically underrepresented student groups. Student progress monitoring through a comprehensive MTSS program, including Fastbridge diagnostic assessments (Goal 1.21) will be provided and principally directed toward English Learners, Low Income and Foster Youth students, as CAASPP data shows an achievement gap between the All Students group and English Learners/Low Income students. Supports for English language proficiency through the Teachers College Reading and Writing Project (TCRWP), and job embedded professional development so that teachers can better support English Learners, Low Income and Foster Youth students meet literacy standards will be provided (Goal 1.22). TCRWP is a well established set of instructional practices rooted in literacy research. The balanced literacy approach is particularly successful at meeting the needs of Low Income, English Learners and Foster Youth. The program's standards based ELD strategies are aligned to best practices for teaching English Language Development. The job embedded training and support to staff in strategies for the implementation of English Language Development (ELD) standards has been vital as Oak Park is working to bring English Learners into grade level standards after distance learning due to the pandemic. Using the California Department of Education's English Language Arts/English Language Development Framework (<https://www.cde.ca.gov/sp/el/er/eldstandards.asp>), TCRWP focuses on improving literacy skills while supporting students with English language acquisition. Secondary English Learners will receive push-in instructional aide support and high quality designated ELD to support them in their academic courses and assist with English language acquisition. TCRWP curriculum and strong ELD instructional support strategies are primarily responsible for OPUSD's high rate of achievement for English Learners, Low Income and Foster Youth when compared to county and state achievement (Oak Park 51.48% Level 4, Ventura County 13.36% Level 4, California 13.98% Level 4). District-wide implementation of these aforementioned practices will not only have an impact on the learning environment and the climate of the schools as a whole, but will also have a greater positive impact on OPUSD's English Learners, Low-Income, and Foster Youth students. The district recognizes that while these funds are generated in order to serve English Learners, Low-Income, and Foster Youth students, some services may, should the need arise, be utilized for students outside of these student groups. By providing the services identified as LEA-wide, OPUSD will best serve all students. The full list of expenditures is aligned with the goals of the OPUSD LCAP and addresses the needs of the district's English Learners, Low-Income and Foster Youth students. School staff and School Site Councils will align their School Plans for Student Achievement to the goals and actions of the adopted LCAP.

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

Of the total Local Control Funding Formula (LCFF) funding, Oak Park Unified School District received \$1,261,704 to be used to support the 13% unduplicated students. These funds are calculated based on the number of English Learners, Low-Income, and Foster Youth students in the district. The total amount was determined by the latest version of the FCMAT calculator. The services to English Learners, Low-Income and Foster Youth students provided for in this LCAP meet or exceed the 3.03% required percentage to increase or improve services. In addition, due to carryover from the 2021-22 school year there will be a carryover of 0.06% for a total percentage to increase or improve services for the 2022-23 school of 3.08%. OPUSD will offer a variety of programs and services that are increased or improved for English Learners, Low-Income and Foster Youth students for the 2022-23 LCAP. These actions are detailed below. English Learners ELlevation software was purchased to monitor English Learner progress (Goal 1.15). This will allow for increased access to timely, targeted intervention specifically for English Learner students. It will also allow teachers, counselors and administrators to identify potential Long Term English

Learners, so that they can provide additional support before these students fall further behind. Instructional Aides will be provided to support English Learners in their core academic classes and ELD (Goal 1.16). In addition, they will assist families needing translations and support services in a variety of languages (Goal1.13). Best practices for teaching English Language Development will be provided through TCRWP and the Ventura County Office of Education (Goal 1.22). Using the California Department of Education's English Language Arts/English Language Development Framework, with a focus on improving literacy skills for K-5, and English Language Development skill for grades 6-8 and 9-12, as referenced on the California Department of Education website (<https://www.cde.ca.gov/sp/el/er/eldstandards.asp>) will help ensure OPUSD English Learners will be able to access grade level curriculum and standards (Goal 1.21). Low Income Food insecurity does not exist in isolation, as Low-Income families are affected by multiple, overlapping issues like lack of affordable housing, social isolation, chronic or acute health problems and low wages. Taken together, these issues are important social determinants of an individual's success (USDA, 2018). OPUSD will continue to work on integrating our progressive child nutrition program with the instructional program to ensure Low Income students have a good model for healthy living and have access to nutritious meals (Goal 3.2). OPUSD will also provide increased access to small group math instruction for K-8 students during the school day using research based intervention practices (Goal 1.21). Increased access to targeted literacy instruction to K--5 students during the school day using research based intervention programs will be offered through a comprehensive MTSS program (Goal 1.21). Foster Youth Research indicates that Foster Youth experience significantly higher rates of trauma when compared to other student groups (US Department of Health and Human Services, 2016). As such, it is vital that Foster Youth have increased access to a trusted adult, who will support the students' academic and social-emotional well-being as well as ensuring that the school sites are in compliance with all legislation affecting Foster Youth students. As Josh Shipp said, "Every kid is one caring adult away from being a success story" (2015). OPUSD currently has two Foster Youth. These students are closely monitored by their school site counselors and provided increased counseling and academic supports including small group math instruction and support from a Literacy Specialist. Historically, less than 10% of Oak Park students are unduplicated (English Learners, Low Income and Foster Youth). Over time, the District has developed policies, programs, and practices that result in high academic achievement for all students, including English Learner, Low Income and Foster Youth. Based on this organizational experience, the LCAP is focused on continuing and enhancing the practices that have led to student success in the past. With small amounts of supplemental funding, OPUSD must carefully plan for the targeted implementation of practices that are principally directed to unduplicated pupils.

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.

N/A

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



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,362,953.00	\$159,595.00	\$66,808.00		\$7,589,356.00	\$7,228,205.00	\$361,151.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Continue position of Director of Student Support and Safety	All	\$145,878.00				\$145,878.00
1	1.2	Expand Dual Enrollment Opportunities	All		\$10,000.00			\$10,000.00
1	1.3	Provide access to school counselors to strengthen student engagement and school connectedness	All	\$1,375,672.00				\$1,375,672.00
1	1.4	Develop an Advisory program in secondary schools to support student connectedness and school climate	All	\$25,000.00				\$25,000.00
1	1.5	Support programs that increase student connectedness	All		\$5,000.00	\$4,000.00		\$9,000.00
1	1.6	Continue the development of Multi-Tiered Systems of Support at all grade levels	All	\$336,519.00				\$336,519.00
1	1.7	Maintain a full time District Nurse	All	\$111,605.00				\$111,605.00
1	1.8	Develop an Ethnic Studies course for grades 9-12	All	\$9,102.00	\$5,088.00			\$14,190.00
1	1.9	Maintain our PE and Athletics programs to	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		ensure an inclusive program that fosters a life-long commitment to physical fitness, a love of the outdoors, and encourages healthy, active lifestyles that include activities, such as walking, hiking, biking, etc.						
1	1.10	Provide broad access to the arts	All	\$51,389.00		\$58,220.00		\$109,609.00
1	1.11	Continue to implement policies, practices, and procedures consistent with Challenge Success	All		\$5,000.00			\$5,000.00
1	1.12	Continue to provide Staff Development with the Teachers College Reading and Writing Project	All	\$97,645.00				\$97,645.00
1	1.13	Engage and connect with all students and families	English Learners Foster Youth Low Income	\$10,788.00				\$10,788.00
1	1.14	Address school attendance for disengaged students	Low Income	\$27,196.00				\$27,196.00
1	1.15	Support English Language Development for Multilingual Students	English Learners	\$22,875.00				\$22,875.00
1	1.16	Support English Language Development for Multilingual Students	English Learners	\$103,604.00				\$103,604.00
1	1.17	Provide access to school counselors to strengthen student	English Learners Foster Youth	\$629,305.00				\$629,305.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		engagement and school connectedness	Low Income					
1	1.18	Continue position of Director of Student Support and Safety	English Learners Foster Youth Low Income	\$38,646.00				\$38,646.00
1	1.19	Monitor D/F lists at MCMS and OPHS	All					
1	1.20	Reclassify College and Career Counselor to Certificated Counselor	All	\$109,716.00				\$109,716.00
1	1.21	Continue the development of Multi-Tiered Systems of Support at all grade levels	English Learners Foster Youth Low Income	\$480,509.00				\$480,509.00
1	1.22	Continue to provide Staff Development with the Teachers College Reading and Writing Project	English Learners Foster Youth Low Income	\$46,487.00				\$46,487.00
1	1.23	Reclassify College and Career Counselor to Certificated Counselor	English Learners Foster Youth Low Income	\$27,428.00				\$27,428.00
2	2.1	Codify an application process for selecting participants of District wide committees	All					
2	2.2	Strengthen teacher leadership and support models	All	\$236,917.00	\$134,507.00			\$371,424.00
2	2.3	Build out a new website and provide ongoing site maintenance	All	\$18,000.00				\$18,000.00
2	2.4	Increase frequency and type of feedback	All	\$33,293.00				\$33,293.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Continue increased behaviorist and psychologist support	Students with Disabilities	\$109,092.00				\$109,092.00
3	3.2	Integrate our progressive child nutrition program with the instructional program.	All	\$192,105.00				\$192,105.00
3	3.3	Continue to update our PE programs to ensure an inclusive program that fosters a life-long commitment to physical fitness, a love of the outdoors, and encourages healthy, active lifestyles that include activities, such as walking, hiking, biking, etc.	All	\$416,801.00				\$416,801.00
3	3.4	Address the self-care needs of staff	All	\$20,000.00				\$20,000.00
3	3.5	Continue to work on physical safety issues such as surveillance, preparation for earthquakes, fire, evacuation, etc.	All	\$2,016,091.00				\$2,016,091.00
3	3.6	Repairs, renovation, and modernization of facilities at all sites as outlined in the board-approved Master Plan for Measure S bond fund:	All					
3	3.7	Monitor the number, type, and frequency of counselor visits	All			\$4,588.00		\$4,588.00
4	4.1	Provide field trips and experiences related to this goal	All	\$31,468.00				\$31,468.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Support participation of staff, students, and parents in the Environmental Education and Action Committee (EEAC)	All	\$9,000.00				\$9,000.00
4	4.3	Continue membership in the Green Schools National Network	All	\$5,000.00				\$5,000.00
4	4.4	Provide Professional Development to staff in this area	All	\$35,000.00				\$35,000.00
4	4.5	Design new outdoor learning spaces, including playgrounds and outdoor classrooms	All					
4	4.6	Continue to develop Career Technical Education (CTE) Pathways	All	\$420,917.00				\$420,917.00
4	4.7	Innovation Lab Specialists (IA III) at each elementary school	All	\$169,905.00				\$169,905.00

## 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
\$41,708,066	\$1,261,704	3.03%	0.06%	3.08%	\$1,386,838.00	0.00%	3.33 %	<b>Total:</b>	\$1,386,838.00
								<b>LEA-wide Total:</b>	\$1,321,426.00
								<b>Limited Total:</b>	\$10,788.00
								<b>Schoolwide Total:</b>	\$54,624.00

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	1.13	Engage and connect with all students and families	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$10,788.00	
1	1.14	Address school attendance for disengaged students	Yes	Schoolwide	Low Income	All Schools	\$27,196.00	
1	1.15	Support English Language Development for Multilingual Students	Yes	LEA-wide	English Learners	All Schools	\$22,875.00	
1	1.16	Support English Language Development for Multilingual Students	Yes	LEA-wide	English Learners	All Schools	\$103,604.00	
1	1.17	Provide access to school counselors to strengthen student engagement and school connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$629,305.00	
1	1.18	Continue position of Director of Student Support and Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,646.00	

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	1.21	Continue the development of Multi-Tiered Systems of Support at all grade levels	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,509.00	
1	1.22	Continue to provide Staff Development with the Teachers College Reading and Writing Project	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: BES, OHES, ROES K-5	\$46,487.00	
1	1.23	Reclassify College and Career Counselor to Certificated Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OPHS	\$27,428.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,963,329.00	\$3,400,118.37

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	Continue position of Director of Student Support and Safety	No	\$145,878.00	123,920.32
1	1.2	Expand Dual Enrollment Opportunities	No	\$10,000.00	0
1	1.3	Provide access to school counselors to strengthen student engagement and school connectedness	No	\$1,048,172.00	961,831.91
1	1.4	Develop an Advisory program in secondary schools to support student connectedness and school climate	No	\$25,000.00	196.76
1	1.5	Support programs that increase student connectedness	No	\$9,000.00	0.00
1	1.6	Continue the development of Multi-Tiered Systems of Support at all grade levels	Yes	\$296,020.00	\$279,774.58
1	1.7	Maintain a full time District Nurse	No	\$134,051.00	\$120,037.23
1	1.8	Develop an Ethnic Studies course for grades 9-12	No	\$15,000.00	0
1	1.9	Maintain our PE and Athletics programs to ensure an inclusive program that fosters a life-long	No		



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)
		commitment to physical fitness, a love of the outdoors, and encourages healthy, active lifestyles that include activities, such as walking, hiking, biking, etc.			
1	1.10	Provide broad access to the arts	No	\$50,917.00	\$66,212.78
1	1.11	Continue to implement policies, practices, and procedures consistent with Challenge Success	No	\$20,000.00	0
1	1.12	Continue to provide Staff Development with the Teachers College Reading and Writing Project	Yes	\$142,000.00	\$59,385.90
1	1.13	Engage and connect with all students and families	Yes	\$8,618.00	\$885.62
1	1.14	Address school attendance for disengaged students	Yes	\$35,042.00	\$15,489.96
1	1.15	Support English Language Development for English Learners	Yes	\$7,440.00	\$8,149.75
1	1.16	Support English Language Development of English Learners	Yes	\$197,427.00	\$56,026.10
1	1.17	Provide access to school counselors to strengthen student engagement and school connectedness	Yes	\$255,844.00	\$421,640.42
1	1.18	Continue position of Director of Student Support and Safety	Yes	\$36,469.00	\$30,980.02
1	1.19	Monitor D/F lists at MCMS and OPHS	No		

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)
2	2.1	Codify an application process for selecting participants of District wide committees	No		
2	2.2	Strengthen teacher leadership and support models	No	\$322,225.00	\$323,033.78
2	2.3	Build out a new website and provide ongoing site maintenance	No	\$15,994.00	\$15,994.00
2	2.4	Increase frequency and type of feedback	No	\$32,374.00	\$25,629.16
3	3.1	Continue increased behaviorist and psychologist support	No	\$28,074.00	\$90,518.94
3	3.2	Integrate our progressive child nutrition program with the instructional program.	No	\$334,936.00	\$54,977.12
3	3.3	Continue to update our PE programs to ensure an inclusive program that fosters a life-long commitment to physical fitness, a love of the outdoors, and encourages healthy, active lifestyles that include activities, such as walking, hiking, biking, etc.	No	\$396,109.00	\$348,907.82
3	3.4	Address the self-care needs of staff	No		
3	3.5	Continue to work on physical safety issues such as surveillance, preparation for earthquakes, fire, evacuation, etc.	No	\$1,771,625.00	\$592.26
3	3.6	Repairs, renovation, and modernization of facilities at all sites as outlined in the board- approved Master Plan for Measure S bond fund:	No		
3	3.7	Monitor the number, type, and frequency of counselor visits	No		

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	4.1	Provide field trips and experiences related to this goal	No	\$30,000.00	\$12,240.00
4	4.2	Support participation of staff, students, and parents in the Environmental Education and Action Committee (EEAC)	No	\$9,000.00	\$838.36
4	4.3	Continue membership in the Green Schools National Network	No	\$5,000.00	\$5,000.00
4	4.4	Provide Professional Development to staff in this area	No	\$35,000.00	\$13,366.08
4	4.5	Design new outdoor learning spaces, including playgrounds and outdoor classrooms	No		
4	4.6	Continue to develop Career Technical Education (CTE) Pathways	No	\$546,114.00	\$364,489.50

## 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)
\$910,052	\$978,860.00	\$885,614.45	\$93,245.55	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	1.6	Continue the development of Multi-Tiered Systems of Support at all grade levels	Yes	\$296,020.00	289,774.58		
1	1.12	Continue to provide Staff Development with the Teachers College Reading and Writing Project	Yes	\$142,000.00	62668		
1	1.13	Engage and connect with all students and families	Yes	\$8,618.00	885.62		
1	1.14	Address school attendance for disengaged students	Yes	\$35,042.00	15,489.96		
1	1.15	Support English Language Development for English Learners	Yes	\$7,440.00	8,149.75		
1	1.16	Support English Language Development of English Learners	Yes	\$197,427.00	56,026.10		
1	1.17	Provide access to school counselors to strengthen student engagement and school connectedness	Yes	\$255,844.00	421,640.42		
1	1.18	Continue position of Director of Student Support and Safety	Yes	\$36,469.00	30,980.02		

## 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)
40,799,857	\$910,052	0	2.23%	\$885,614.45	0.00%	2.17%	\$24,437.55	0.06%

# Instructions

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[Engaging Educational Partners](#)

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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