

LCFF Budget Overview for Parents

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

CDS Code:

School Year: 2021-22

LEA contact information:

Dr. Jay Greenlinger

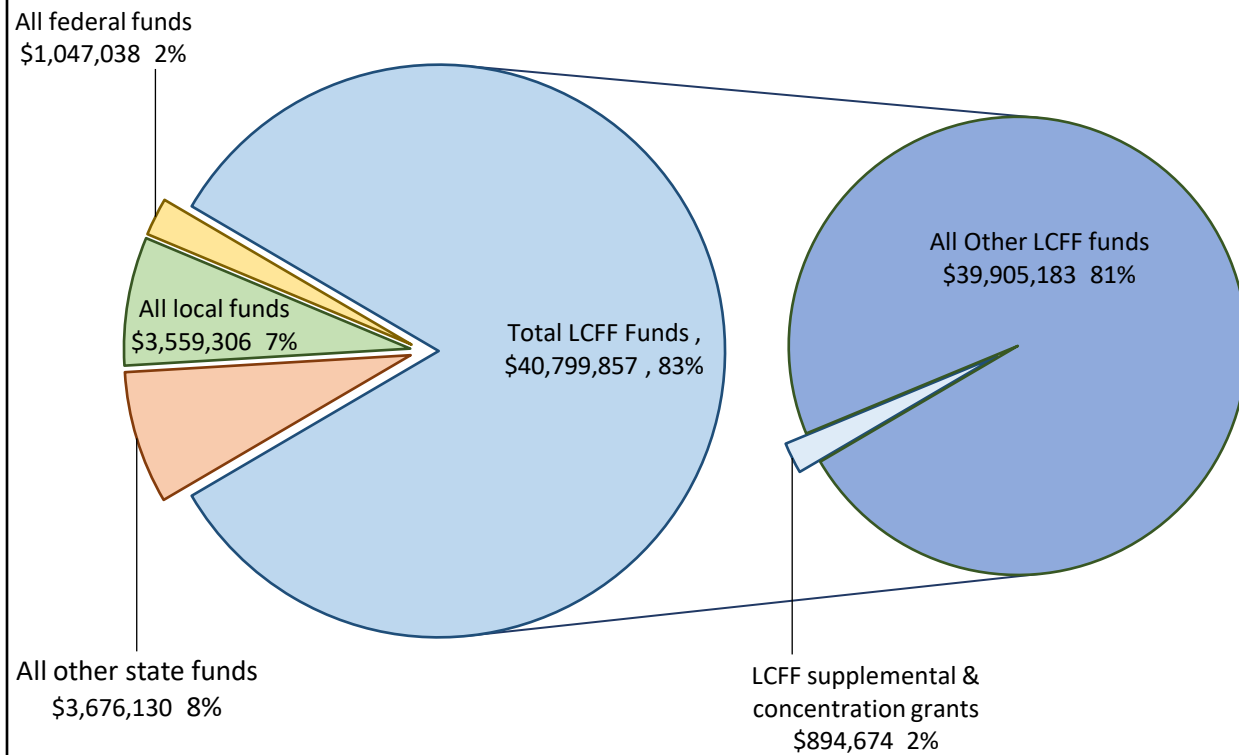
Director of Curriculum and Instruction

(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 2021-22 School Year

Projected Revenue by Fund Source

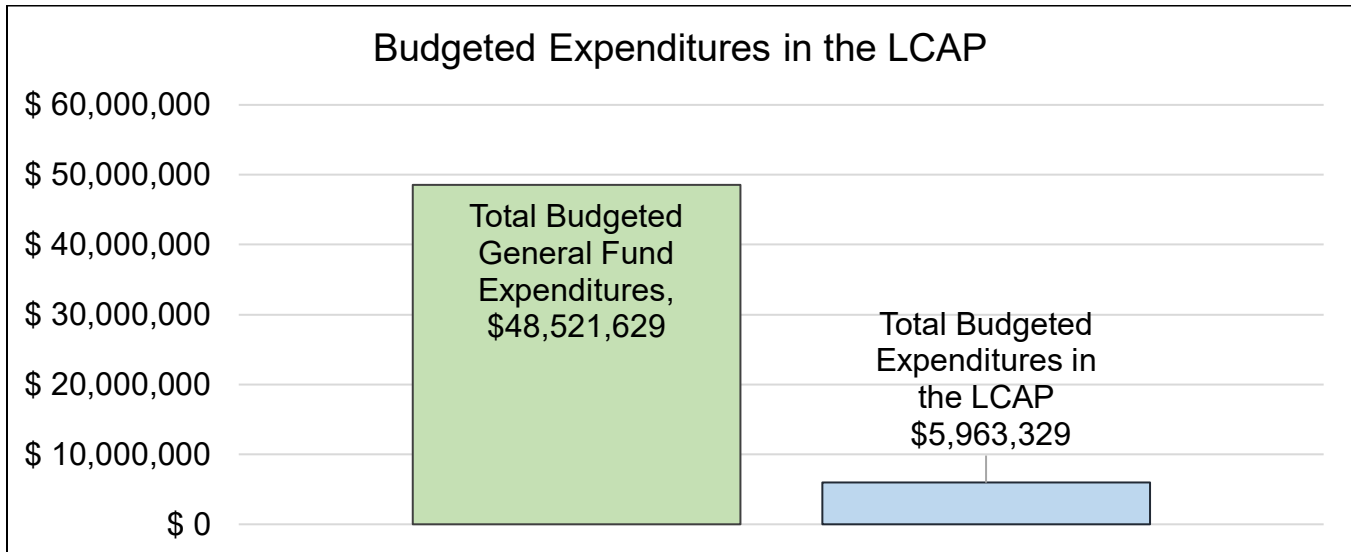


This chart shows the total general purpose revenue Oak Park Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Oak Park Unified School District is \$49,082,331, of which \$40,799,857 is Local Control Funding Formula (LCFF), \$3,676,130 is other state funds, \$3,559,306 is local funds, and \$1,047,038 is federal funds. Of the \$40,799,857 in LCFF Funds, \$894,674 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

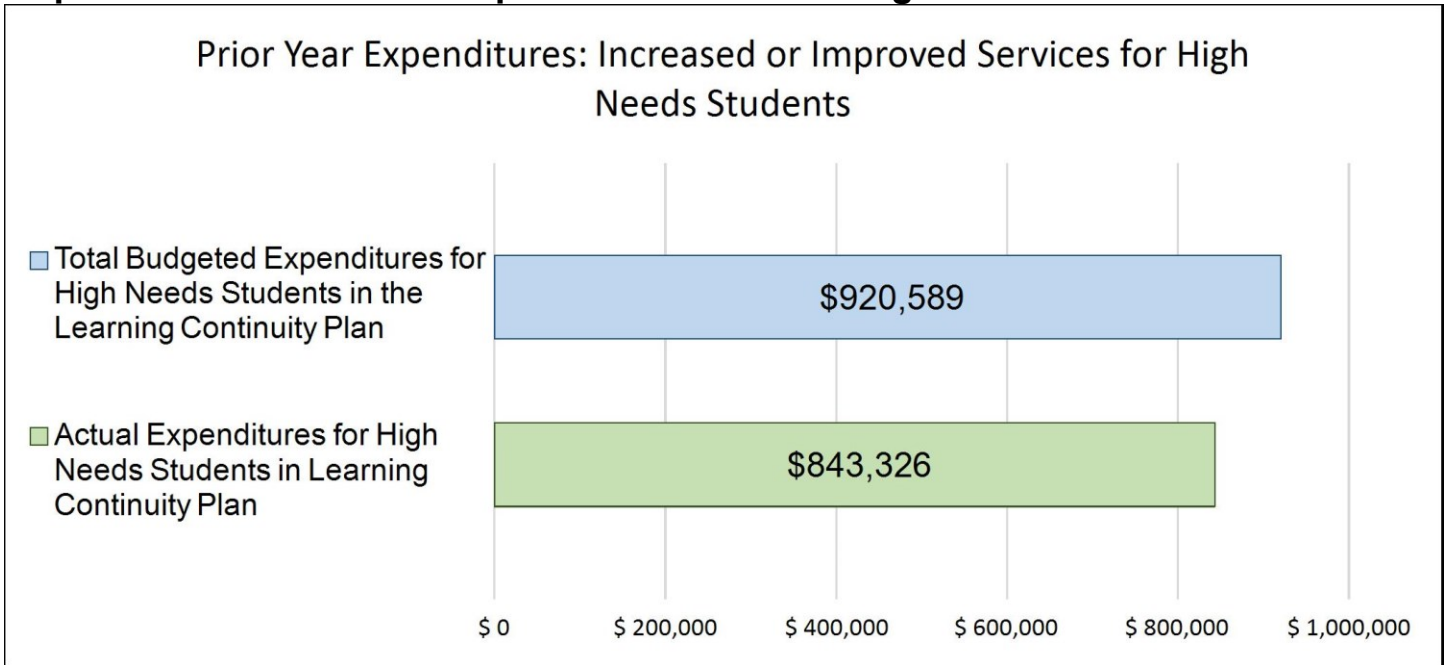
Oak Park Unified School District plans to spend \$48,521,629 for the 2021-22 school year. Of that amount, \$5,963,329 is tied to actions/services in the LCAP and \$42,558,300 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2021-22, Oak Park Unified School District is projecting it will receive \$894,674 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 \$978,860 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Oak Park Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what 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.

In 2020-21, Oak Park Unified School District's Learning Continuity Plan budgeted \$920,589 for planned actions to increase or improve services for high needs students. Oak Park Unified School District actually spent \$843,325.55 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

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

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

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Support high academic achievement for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Improve rate teachers are appropriately assigned and credentialed for students they teach by .5%.from</p> <p>19-20 84%</p> <p>Baseline 78.8%</p>	
<p>Metric/Indicator Textbook pilot and adoption process to support state standard implementation.</p> <p>19-20 6--8 Next Generation Science Standards(NGSS) Pilot/Adoption K-5 Next Generation Science Standards (NGSS) Pilot/Adoption K--12 History/Social Science Pilot/Adoption</p> <p>Baseline ELA Pilot (K--5)</p>	
<p>Metric/Indicator Professional development to support state standard implementation</p>	Bright Bytes data not collected due to Distance Learning

Expected	Actual
<p>19-20 80% of OP provided Professional Development is above average or excellent (Bright Bytes data)</p> <p>Baseline 50% of OP provided Professional Development is above average or excellent (Bright Bytes data)</p>	
<p>Metric/Indicator Technology access to align with new state standards</p> <p>19-20 100% of Teachers can access computers for students when needed “all the time”</p> <p>Baseline 61% of Teachers can access computers for students when needed “all the time”</p>	Bright Bytes data not collected due to Distance Learning
<p>Metric/Indicator Increase percentage of high school graduates with UC/CSU required courses by .5%</p> <p>19-20 86%</p> <p>Baseline 84.5%</p>	86.1
<p>Metric/Indicator Maintain AP pass rate of students scoring 3 or higher</p> <p>19-20 88%</p> <p>Baseline 88%</p> <p>Metric/Indicator API</p> <p>19-20 N/A</p>	<p>87.3% (2020)</p> <p>N/A API no longer calculated/reported</p>

Expected	Actual
<p>Baseline N/A</p> <p>Metric/Indicator Maintain/Increase The California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) Distance from Level 3</p> <p>19-20 75.1 above</p> <p>Baseline 45.2 above</p> <p>Metric/Indicator Maintain/Increase The California Assessment of Student Performance and Progress (CAASPP) Math Distance from Level 3</p> <p>19-20 54.2 above</p> <p>Baseline 45.2 above</p>	<p>N/A- no CAASPP scores available</p> <p>N/A- no CAASPP scores available</p>
<p>Metric/Indicator Increase % of students Ready for College (EAP) based on CA School Dashboard metrics</p> <p>19-20 74.2% prepared</p> <p>Baseline 64.3% prepared</p> <p>Metric/Indicator Increase % of students Ready for College (EAP) in Math based on CA School Dashboard metrics</p> <p>19-20 78%</p>	<p>78.3% prepared</p> <p>78.3% prepared</p>

Expected	Actual
Baseline 62%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Human resources audit to ensure teachers are appropriately credentialed and assigned Williams Act review (Modification is in the Budgeted Expenditure amount)	Salary/Benefits -- Human Resources Certificated Assistant 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$1,687.00	Salary/Benefits -- Human Resources Certificated Assistant 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$1,687.00
<ul style="list-style-type: none"> Adopt/purchase textbooks and instructional materials Next Generation Science Standards (NGSS) Purchase additional mobile computing devices to support curricular needs English Language Arts (ELA) adoption/implementation to include teacher training, coaching, and support (Modification is in the Budgeted Expenditure amount) Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum Continue to offer the Oak Park Inquiry Institute to support district's goals of authentic learning, differentiation, and project based learning Continue to provide Next Generation Science Standards (NGSS) training to all staff and administrators Provide parent Next Generation Science Standards (NGSS) training (Modification is in the Budgeted Expenditure amount)	Materials & Supplies; Capital Expenditures 4000-4999: Books And Supplies Unrestricted LCFF \$795,670 Salary & Benefits; Outside Services (LCP1) 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$160,637 3000-3999: Employee Benefits Title II	Materials & Supplies; Capital Expenditures 4000-4999: Books And Supplies Unrestricted LCFF \$544,725.05 Salary & Benefits; Outside Services (LCP1) 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$96,307.81 3000-3999: Employee Benefits Title II

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Align district technology with The California Assessment of Student Performance and Progress (CAASPP) assessment requirements Typing Agent to increase student typing skills Continue 2 Teachers on Special Assignment (TOSA) in the area of technology to enhance the district's technology program and to support the goals of authentic learning, differentiation, and project base learning. Implement K--12 tech standards (Modification is in the Budgeted Expenditure amount) 	Salary & Benefits; Outside Services Unrestricted LCFF, Measure S 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$219,765 3000-3999: Employee Benefits	Salary & Benefits; Outside Services Unrestricted LCFF, Measure S 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$211,324.85 3000-3999: Employee Benefits
Extended learning time <ul style="list-style-type: none"> Maintain increased course offerings before school (0 period) Continue to offer 7th period support in all courses for all students. Increase and improve Science Technology Engineering Arts and Math (STEAM) high school course offerings <ul style="list-style-type: none"> Maintain additional sections in middle school (2.5) and high school (3) and alternative high school (3) to provide student access and enrollment in all required areas of study Develop existing Career Technical Education courses through VC Innovates grant (Modification is in the Budgeted Expenditure amount) 	Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$233,436.00 3000-3999: Employee Benefits	Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$233,436.00 3000-3999: Employee Benefits
<ul style="list-style-type: none"> Continue teacher release time Cross department meetings for planning and implementation of Science Technology Engineering Arts and Math (STEAM) and other related curriculum Increase use of technology in core course offerings Implement Next Techs and Curriculum Catalysts program Expand 1:1 Chromebook program to all grades 6--12 (Modification is in the Budgeted Expenditure amount) 	Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$81,470 3000-3999: Employee Benefits	Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$50,735.57 3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> For low income pupils, continue small group math instruction to K-5 students during the school day using research based intervention practices For low income pupils, continue literacy instruction to K-5 students during the school day using research based intervention programs For English Learners, ensure best practices for teaching English Language Development by providing training and support to staff District will provide professional development to staff in strategies for the implementation of English Language Development (ELD) standards. For foster youth, continue small group math instruction to K-5 students during the school day using research based intervention practices. For foster youth, continue literacy instruction to K5 students during the day using research based intervention practices. (Modification is in the Budgeted Expenditure amount) 	Salary & Benefits; Travel & Conference; Outside Services, Indirect Costs Unrestricted LCFF Supplemental \$161,788.00 Title I \$98,890.00	Salary & Benefits; Travel & Conference; Outside Services, Indirect Costs Unrestricted LCFF Supplemental \$144,636.83 Title I \$98,745.02

Goal Analysis

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

OPUSD directed resources toward staff development, technology tools, and other supports for Distance Learning. Elementary intervention, ELL supports, and Special Education supports continued throughout Distance Learning and into Hybrid Instruction.

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

Due to the pandemic, the K-5 Science and Social Studies Pilot/Adoption timelines were disrupted. There was a reduction in sub costs due to much less staff development during instructional time. Curriculum Catalyst positions were not filled this year, due to the inability to have face to face meetings. There were no travel costs related to professional development, due to pandemic related restrictions.

Goal 2

Student Health, Safety, & Well Being Support and Improve the Health, Safety, & Well Being of All Students Support School Sustainability, Healthy Learning Environments, and Environmental Literacy for All Students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Truancy rates</p> <p>19-20 9%</p> <p>Baseline Expected 16.6%</p>	<p>Data not reported or 19-20</p>
<p>Metric/Indicator Graduation rate</p> <p>19-20 98.7%</p> <p>Baseline 98.7%</p>	<p>96.8%</p>
<p>Metric/Indicator Suspension Rate</p> <p>19-20 .6%</p> <p>Baseline .6%</p>	<p>.8%</p>

Expected	Actual
<p>Metric/Indicator Expulsion Rate</p> <p>19-20 0%</p> <p>Baseline 0%</p>	0%
<p>Metric/Indicator School connectedness (CHKS)</p> <p>19-20</p> <ul style="list-style-type: none"> • Grade 7 76% • Grade 9 69% • Grade 11 60% <p>Baseline</p> <ul style="list-style-type: none"> • Grade 7 73% • Grade 9 66% • Grade 11 57% 	No data- The CHKS was not given this year.
<p>Metric/Indicator PFT 6 out of 6 HFZ</p> <p>19-20 Grade 5 49% Grade 7 38% Grade 9 69%</p> <p>Baseline Grade 5 46% Grade 7 35% Grade 9 66%</p>	No data- the Physical Fitness Test (PFT) was not given this year

Expected	Actual
Metric/Indicator School Attendance Rate 19-20 97.75% Baseline 96.73%	
Metric/Indicator Chronic Absenteeism 19-20 3.3% Baseline 4.8%	Data not reported for 19-20

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance Examine Walking School Bus Continue position of Director of Student Support and Safety (Modification is to the Budgeted Expenditures) SART holds meetings with the student and parent to express the importance of attendance and punctuality (Modification is in the Budgeted Expenditure amount)	Outside Services 5000-5999: Services And Other Operating Expenditures Unrestricted LCFF \$173,804.00 Salary/Benefits; SART members 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$10,821.00 3000-3999: Employee Benefits	Outside Services 5000-5999: Services And Other Operating Expenditures Unrestricted LCFF 171,941.95 Salary/Benefits; SART members 1000-1999: Certificated Personnel Salaries Unrestricted LCFF 7,166.16 3000-3999: Employee Benefits
<ul style="list-style-type: none"> Continue additional secondary counselor Continue additional 1.0 elementary counselor 	Included in Goal 3 Action 5 1000-1999: Certificated Personnel Salaries Unrestricted LCFF 3000-3999: Employee Benefits	3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(Modification is in the Budgeted Expenditure amount)		
<p>Maintain the addition of two part-time aides to assist secondary counselors (Modification is in the Budgeted Expenditure amount)</p> <ul style="list-style-type: none"> • Continue Safe School Ambassadors • Continue Peer Counselors <p>(Modification is in the Budgeted Expenditure amount)</p> <p>Director of Student Nutrition and Wellness (Modification is in the Budgeted Expenditure amount)</p>	<p>Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$35,886.00</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$13,105.00</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Cafeteria Fund \$135,180.00</p> <p>3000-3999: Employee Benefits</p>	<p>Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF 39,597.74</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF 3,597.02</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Cafeteria Fund 134,996.05</p> <p>3000-3999: Employee Benefits</p>
<p>Addition of District Nurse stipend (Modification is in the Budgeted Expenditure amount)</p> <p>Additional Child Nutrition Staff</p> <p>Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches. (Modification is in the Budgeted Expenditure amount)</p>	<p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$10,921.00</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Cafeteria Fund \$152,153.00</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$361,735.00</p> <p>3000-3999: Employee Benefits</p>	<p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF 10,921.00</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Cafeteria Fund 80,345.91</p> <p>3000-3999: Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF 366,170.52</p> <p>3000-3999: Employee Benefits</p>
<ul style="list-style-type: none"> • Music and art sections will be added at the high school and middle school • Implement elementary instrumental music program 	<p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$81,463.00</p>	<p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF 86,412.26</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(Modification is in the Budgeted Expenditure amount)	3000-3999: Employee Benefits	3000-3999: Employee Benefits
<ul style="list-style-type: none"> • Continue to implement policies, practices, and procedures consistent with Challenge Success (Modification is in the Budgeted Expenditure amount) • Continue to integrate environmental education into science and language arts curricula • Provide professional development to teaching and Child Nutrition Services staff • Sustain the EEAC support established at each of OPUSD school with parents, teachers, and students 	<p>Travel & Conference, Outside Services 5000-5999: Services And Other Operating Expenditures Unrestricted LCFF \$8,920.00</p> <p>Outside services 5000-5999: Services And Other Operating Expenditures Unrestricted LCFF \$37,707.00</p>	<p>Travel & Conference, Outside Services 5000-5999: Services And Other Operating Expenditures Unrestricted LCFF 8,193.14</p> <p>Outside services 5000-5999: Services And Other Operating Expenditures Unrestricted LCFF 55,527.32</p>
<p>(Modification is in the Budgeted Expenditure amount)</p> <ul style="list-style-type: none"> • For low income pupils: Partner with parents to support their children’s education through collaborative connections, referrals, and parent education • For English learners: Address the specific communication and support needs for families of English learners • For foster youth: Appoint senior staff member as liaison to work with students and their families. 	<p>Salary & Benefits, Outside Service, Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF Supplemental \$28,848.00</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Salary & Benefits, Outside Service, Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF Supplemental 7,941</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>
(Modification is in the Budgeted Expenditure amount)		

Goal Analysis

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

The position of Director of Student Safety and Support was not filled for the 19-20 school year. Additional funds were spent to update the school gardens, incurring greater actual costs than what was budgeted. In general, many actions had lower actual costs due to decreased staffing requirements resulting from campuses being closed. Due to fewer meals being prepared, there were fewer staffing costs in Nutrition Services.

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

Maintaining student connectedness during the initial months of the pandemic was a great challenge to staff. At the onset of the pandemic, teacher focus was on connecting with students and maintaining class and school community. Many goals and actions were put on hold as time and effort were focused on developing Distance Learning practices.

Goal 3

Support and intervention for all students Provide programs and opportunities that ensure the needs of all students are met

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CELDT Proficiency 19-20 70% Baseline 70%	Summative ELPAC was not given
Metric/Indicator RFEP % 19-20 31% Baseline 31%	Data not reported/Summative ELPAC not given.
Metric/Indicator HS Dropout Rate 19-20 1.1%	.5%

Expected	Actual
<p>Baseline 1.1%</p> <p>Metric/Indicator Class Size Average DK-2</p> <p>19-20 28:1</p> <p>Baseline 24:1</p>	<p>28:1</p>
<p>Metric/Indicator DIBELS</p> <p>19-20 DIBELS no longer in use</p> <p>Baseline 92% at grade level</p> <p>Metric/Indicator MS Dropout Rate</p> <p>19-20 0%</p> <p>Baseline 0%</p>	<p>DIBELS no longer in use</p> <p>0%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Survey parents, students, and staff to prioritize educational goals and District spending plan (Modification is in the Budgeted Expenditure amount)</p>	<p>Salary & Benefits; Director of Curriculum 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$792.00 3000-3999: Employee Benefits</p>	<p>Salary & Benefits; Director of Curriculum 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$792.00 3000-3999: Employee Benefits</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue to involve parents in various advisory committees (Modification is in the Budgeted Expenditure amount)</p> <p>Continue (Modification is in the Budgeted Expenditures Amount and Source)</p>	<p>Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$678.00</p> <p>3000-3999: Employee Benefits</p> <p>Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$48,328.00</p> <p>Title I</p> <p>Title III</p>	<p>Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$208.00</p> <p>3000-3999: Employee Benefits</p> <p>Salary & Benefits 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$52,013.15</p> <p>Title I</p> <p>Title III</p>
<p>Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC) (Modification is to the Budgeted Expenditures)</p>	<p>Salary & Benefits, Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$8,618.00</p> <p>Unrestricted LCFF Supplemental</p>	<p>Salary & Benefits, Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF (\$0)</p> <p>Unrestricted LCFF Supplemental</p>
<p>Maintain additional counselor and clerical support of high risk students, along with an additional .5 elementary counselor to improve student academic / social emotional outcomes, principally directed toward unduplicated students.</p>	<p>Salary & Benefits, Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF Supplemental \$422,489.00</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Salary & Benefits, Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF Supplemental \$334,394.89</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>Class size ratios as follows: K-3 28:1, 4-5 34:1, 6-12 34:1</p>	<p>FTE reduction offset by Step/Column, Retro, and additional services</p> <p>Salary & Benefits, Outside Services</p> <p>1000-1999: Certificated Personnel Salaries (\$0)</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>FTE reduction offset by Step/Column, Retro, and additional services</p> <p>Salary & Benefits, Outside Services</p> <p>1000-1999: Certificated Personnel Salaries (\$0)</p> <p>5000-5999: Services And Other Operating Expenditures</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School (Modification is in the Budgeted Expenditures Amount)</p> <ul style="list-style-type: none"> • Maintain one TOSA Technology • Formation of teacher leadership and support through the formation of the Next Techs and Curriculum Catalysts program. • Continue addition of Lead Tech TOSA position <p>(Modification is in the Budgeted Expenditures)</p>	<p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$10,407.00</p> <p>3000-3999: Employee Benefits</p> <p>Included in Goal 1.4 1000-1999: Certificated Personnel Salaries Unrestricted LCFF</p>	<p>1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$412.00</p> <p>3000-3999: Employee Benefits</p> <p>Included in Goal 1.4 1000-1999: Certificated Personnel Salaries Unrestricted LCFF</p>
<p>Maintain programs and opportunities including teachers on special assignment for technology, Oak Park Inquiry Institute, gifted and talented education programs to ensure the needs of all students are met (Modification is in the Budgeted Expenditure Amount)</p>	<p>Salary and Benefits; Travel & Conference; Outside Services 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$17,743.00</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Salary and Benefits; Travel & Conference; Outside Services 1000-1999: Certificated Personnel Salaries Unrestricted LCFF \$4,725.94</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>Continue increased behaviorist and psychologist support</p>	<p>Salary & Benefits; Outside Services; Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF Supplemental \$327,925.00</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Salary & Benefits; Outside Services; Indirect Costs 1000-1999: Certificated Personnel Salaries Unrestricted LCFF Supplemental \$377,838.44</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>

Goal Analysis

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

Funds not spent on regular activities were directed toward meeting the social emotional needs of students. There was a marked increase in student needs during the pandemic, and additional behaviorist and psychologist time was used to meet the needs of students and families.

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

One challenge to meeting the needs of ELL students was the cancellation of the ELPAC. This test provides data related to ELLs' progress toward mastering the English language. Maintaining parent participation was a challenge during the initial months of Distance Learning. Counselors and behaviorists met the increased emotional and behavioral needs of students, despite much of their work taking place virtually. Our TOSAs provided a great deal of ongoing support to teachers, holding regular trainings, office hours, and one-on-one meetings with teachers in order to develop effective distance Learning strategies.

Goal 4

Provide a high quality learning environment and well-maintained facilities that support learning and student health, safety, and wellbeing

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: Board Goals and Moral Imperatives, Goals 3a--3f

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 4A Maintain the increased level of daily cleaning and routine and deferred maintenance</p> <p>19-20 4A Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by 2019-20 FIT Score/Ranking</p> <p>Baseline 2016--17 FIT Score/Ranking – All District schools at 98% or better</p>	
<p>Metric/Indicator 4B Continue renovation, facility modernization, and improvement projects as specified in the OPUSD Facility Master Plan</p> <p>19-20 4B Continue renovation, and facility modernization, and improvement projects as specified in the Board- approved 2018-22 Master Plan for Measure S, as updated May 2019</p> <p>Baseline Board--approved 2016--17 Master Plans for Measures C6, R, and S</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Goal 4A</p> <ul style="list-style-type: none"> Maintain staffing in custodial, grounds and maintenance services at 2016-17 levels 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 (Modification are in the Budgeted Expenditures) 	<p>Salary & Benefits; Outside Services 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$555,000</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Salary & Benefits; Outside Services 2000-2999: Classified Personnel Salaries Unrestricted LCFF \$479,026</p> <p>3000-3999: Employee Benefits</p> <p>5000-5999: Services And Other Operating Expenditures</p>
<p>Goal 4B</p> <p>Repairs, renovation, and modernization of facilities at all sites as outlined in the board- approved Master Plan for Measure S bond fund:</p> <ul style="list-style-type: none"> Districtwide – Measure S bond program/project management, develop maker/innovation space prototype 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), completion of exterior repairs to classrooms 211, 212, 311, and 312, replace/upgrade classroom furniture and equipment, including planned makerspace OHES - school modernization – obtain Division of the State Architect plan approval for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), install safety/security fencing and gates adjacent to park, obtain Division of the State Architect plan approval and complete construction of upgrades and improvements of preschool relocatable classrooms, replace kindergarten classroom flooring, replace/upgrade classroom furniture and equipment, including planned makerspace ROES - school modernization – obtain Division of the State Architect plan approval for replacement of relocatable 	<p>Unrestricted LCFF; Measure S Bond Fund</p> <p>Rent & Repairs; Outside Services, Capital Outlay</p> <p>5000-5999: Services And Other Operating Expenditures Other \$8,250,000</p>	<p>Unrestricted LCFF; Measure S Bond Fund</p> <p>Rent & Repairs; Outside Services, Capital Outlay</p> <p>5000-5999: Services And Other Operating Expenditures Other \$2,541,632</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>classrooms with permanent modular construction (7 classrooms), install safety/security fencing and gates adjacent to park and south side of campus, replace carpeting in administration and classroom areas, replace/upgrade classroom furniture and equipment, including planned makerspace</p> <ul style="list-style-type: none"> • MCMS – school modernization – obtain Division of the State Architect plan approval and begin construction phase for replacement of relocatable classrooms with permanent modular classroom construction (Phase I, 6 classrooms), complete exterior repairs to Building E, including elevator tower, replace/upgrade classroom furniture and equipment, including planned makerspace • OPHS - Furnish Art Court with appropriate kilns and other equipment, replace/upgrade classroom furniture and equipment • OVHS/OPIS/DO – Repair/renovate building exteriors at OVHS, replace/upgrade classroom furniture and equipment at OVHS and OPIS • Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education 		

Goal Analysis

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

Actual expenditures were lower than Budgeted due to an unfilled vacancy in the Maintenance Department.

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

Significant work was completed across district sites. 4 classrooms at BES were modernized, and the administration building was also modernized. MCMS saw the construction of 6 classrooms constructed from recycled sea containers, and additional outdoor classroom was constructed. OPHS received the new Art Court to include space and machinery to support 3D art programs.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Students with disabilities who were not eligible for extended school year services but experienced learning loss due to school closures in Spring 2020 were provided with 6 weeks of additional special education services in order to mitigate that learning loss.	\$54,300	\$55,300	No
Preschool students with disabilities began participating in the Oak Park Neighborhood School for 3 hours, 5 days per week, on August 24, 2020. Special education staff provides in-person support to these students with disabilities in addition to the services that are delivered virtually.	\$178,414	\$156,744	No
Special Education Assessment Teams, with approval from VCPH Officer Dr. Robert Levin, have been conducting in person assessments of students who are suspected of having a disability that may require special education services, and students who have already been identified as eligible for special education services. These assessments are critical to ensure that vulnerable students are receiving the appropriate education supports as school resumes.	\$3,000		No
Counselor on Special Assignment position created to provide additional support to counseling staff in coordinating return to school and associated social-emotional needs	\$130,357	\$130,623	Yes
District Nurse increased from .5 to 1.0	\$115,124	\$108,575	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Substitute for Speech and Language Pathologist on leave	\$13,587.71	\$8,492	No
Hire extra FTE for Independent study program due to increased demand for enrollment in our program (4.6 FTE)	\$509,995	\$463,013	No
Purchase HVLP sprayers for the purpose of coating any surface for a more efficient and complete cleaning	\$24,217		No
Additional handwashing and automatic hand sanitizer stations, so that students and staff will have opportunities for more frequent handwashing and sanitize	\$48,175		No
Purchase on campus signage to inform and remind all campus personnel of safety protocols to avoid Covid-19 transmission and safety protocols	\$4,933	\$5,994	No
Purchase Personal Protective Equipment (PPE) - disinfectant products including wipes, disposable gloves, disposable masks - for regular protection and frequent cleaning	\$46,694		No
Plexiglass barriers to isolate teachers, staff, and students from hazard	\$24,600	\$24,798	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Constantly changing guidelines kept OPUSD from offering in-person instruction until March. At that time, approximately 50% of our students opted to return to our in-person, Hybrid model. Students in elementary grades who opted to stay in Distance Learning were rescheduled into full-time Distance Learning classes so that elementary teachers could have a greater focus on in-person instruction. Teachers in grades 6-12 maintained instruction with at-home and in-person cohorts simultaneously. Once students returned to campus in the A/B Hybrid Model, school schedules and routines were adjusted to maintain proper social distancing and cleaning protocols could be followed. The restrictions on in-person learning prevented OPUSD from operating The Club, our after-school care program, and led to the cancellation or strict reduction to extracurricular activities at the secondary schools. To physically prepare the sites for in-person instruction, many classrooms had to be outfitted with different furniture to ensure proper social distancing. A great emphasis was placed on adding outdoor learning spaces, leading to the installation of more than 120 tables, benches, and umbrellas in areas adjacent to classrooms. Additional campus supervisors were hired at all sites to accommodate for the spreading out of students during recess/nutrition breaks and lunch. Additional health technicians were hired to facilitate student screening and testing requirements.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mystery Science subscription to provide supplemental online elementary science education for grades K-5	\$ 0.00	\$0	No
Purchase new Chromebooks to complete 1:1 initiative.	\$333,436	\$333,436	Yes
Purchase Peardeck	\$6,435	\$6,000	No
Purchase Newsela, an instructional content tool that allows teachers to find articles with appropriate reading levels for their students. Newsela articles also feature questions and writing prompts that align with core standards.	\$29,601	\$29,601	Yes
Purchase Seesaw	\$6,270	\$6,725	No
Purchase Virtual Units of Study a digital resource to support the Reading, Writing, and Phonics Units of Study	\$12,750	\$16,250	Yes
Purchase Reading A-Z an online leveled texts for primary grade students	\$4,618	\$4,314	Yes
Purchase IXL to provide reading and writing practices and standards-based assessment for grades DK-5	\$29,627	\$29,627	Yes
Kami- PDF annotation tool for Chromebooks	\$7,900	\$7,900	No
ALEKS subscriptions to provide additional math instruction and support	\$4,026	\$32,038	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The increase in cost of ALEKS represents the decision to purchase ALEKS subscriptions for all Medea Creek MS students for support in mathematics.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction- Due to significant, collaborative planning and ongoing reflection and improvement, the instructional program remained consistent throughout the school year. Teachers, counselors, principals, and support staff committed to the difficult and substantial efforts needed to maintain a rigorous yet flexible instructional program.

Access to Devices and Connectivity- All OPUSD students received a district-managed device. Students in grades K-2 received an iPad, and students in grades 3-12 received a managed Chromebook. The district surveyed parents in order to determine which students required assistance with connectivity. Resources were provided for free/low-cost home connectivity, and in a few cases, cellular hotspots were purchased, ensuring all students had regular access to reliable wifi.

Pupil Participation and Progress- Clear guidelines were created for student participation. Students who did not regularly engage in instruction were referred to counselors for further support. OPUSD developed clear steps for staff to record student engagement.

Distance Learning Professional Development- Between July 29 and August 6, OPUSD staff was able to attend 6 full days of professional development. 167 credentialed staff registered for 1,959 sessions, adding up to nearly 3,000 hours of training. All sessions were recorded and shared with all teachers for later viewing. In addition, weekly office hours were held by the two Technology TOSAs, and up until April, there were regular trainings and informational sessions held every Friday. Many tech vendors held trainings on Fridays to support the use of the many tech tools in use for Distance Learning and the Hybrid Model. A Community of Practice was held at Medea Creek MS to support the social-emotional needs of staff and students. This COP was opened to all secondary teachers.

Support for Pupils with Unique Needs- Services for Special Education students and English Learners were held virtually and in person, depending on the needs of the individual students. Our MTSS tiers (universal screening and intervention) were held virtually to comply with health orders and to allow for greater focus on in-person instruction during the Hybrid Model. School counselors regularly met with students who were at risk of not meeting academic standards, or who demonstrated a lack of engagement.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The challenges presented by Distance Learning includes a more difficult means of assessing student learning, especially in the younger grades. In grades 6-12, OPUSD saw an increase in the number of Ds and Fs earned by students. MCMS saw an increase across all grade levels, while OPHS saw an increase in 9th graders earning D/Fs. Both schools took significant steps to address the issues. MCMS instituted Friday Support Cohorts, bringing struggling or disengaged students on campus to receive academic, social, and emotional supports. Teachers were assigned to cohorts of 12 students and provided academic support, while counselors met with students to help them navigate their individual challenges. OPHS counselors made contact with students earning Ds and Fs, and at both schools, the staff evaluated grading practices to ensure that students received leeway when it came to due dates and other challenges related to Distance Learning. At the elementary levels, MTSS programs continued, including universal screening and intervention. At the elementary grades, counselors maintained contact with students and families to increase engagement and participation in-class activities. The MTSS Coordinator maintained her role to include data analysis meetings with teachers in order to identify students needing academic intervention. Overall, there was a slight increase to the risk level of some elementary students according to Fastbridge screening data. Remediating student learning gaps in Distance Learning is slower and less effective than in-person practices. Nonetheless, the MTSS system in place at the elementary level kept struggling students engaged and making continual progress. Students who remain at academic risk due to universal screening data (elementary) or by earning D/Fs (secondary) will be offered remediation during the summer as part of the Expanded Learning Opportunities (ELO) grant and will continue to be monitored in the 2021-22 school year.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

OPUSD maintains a website dedicated to the social and emotional needs of students, staff, and parents: "Oak Park Connects" <https://sites.google.com/opusd.org/oakparkconnects/home> This site contains resources to meet the wide-ranging needs of pupils, parents, and staff.

At Oak Park HS, Awareness Week saw greater engagement and attendance. This was presumed to be caused by the ease of attending virtual meetings, rather than in person events. The theme of "Unity" generated a lot of engagement on the part of students in Awareness Week activities.

Secondary counselors experienced some difficulty reaching students. Attempting to engage students through phone, email, and video chat is challenging and more time consuming.

OPUSD hosted a series of webinars aimed at supporting the needs and challenges faced by parents. The topics of these webinars included: "Pandemic Complex Trauma & Psychological Resilience" "Mental Health of High Schoolers: Honoring & Coping With Loss" "Academics, Friendships, and Boredom: How the Pandemic is Affecting Young Students" "Stress Management and Breath Work"

Overall supports include robust teacher and staff trainings on topics such as:

Community building

Social-emotional learning

Trauma-informed practice

Partnering with local mental health agencies for further support

All elementary students continue with Character Counts lessons led by credentialed school counselors

All students continue receiving support from counseling staff

Parent education and support

Focus group considering the needs of our youngest students as they return to or begin school for the first time

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

OPUSD maintained regular communication with parents during the school year. As the conditions and requirements related to school openings changed, OPUSD sent out numerous Parent Square messages. Oftentimes, the conditions were changing on a daily basis, rendering previous communications moot. Nonetheless, we continued to share information with parents on an ongoing basis.

Examples of these communications are linked below:

<https://www.parentsquare.com/feeds/6760176>

<https://www.parentsquare.com/feeds/6867484>

OPUSD held six webinars to prepare students and families for the return to school. Topics included health and safety measures, instructional models, and safety protocols for elementary, middle, and high school campuses. The webinars were recorded and remain available here: <https://sites.google.com/opusd.org/return-to-school-2020-21/home>

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes: Being able to run the SSO at OPUSD has been an rare opportunity as the vast majority of our participation has traditionally come from paid meals and non-program foods. For our distance learning students, we designed a successful system to provide a week's worth of frozen meals to OPUSD students and their siblings, and the children of OPUSD staff. Through this program, we've been able to reach many students and families (and impress them!), including those who have never before participated in school meals in recent years. For some who, though directly certified, never before felt it necessary to partake until now. For others, though not necessarily needy, felt that the meals cost too much to pay out of pocket daily. We have been able to show the parents the quality of and care put into the meals we prepare, whereas in the past, they have only experienced our meals through hearsay. We were able to pull together the members of the entire department to work collaboratively in ways never done before, putting together the strengths from each site and dedicating them toward a singular meal distribution program. We have been able to offer inspired options for gluten free, dairy free, and vegan in the tradition for which our district is known. Our ability to put together systems that operated smoothly from the outside looking in is a testament to our success.

Challenges: This past school year has felt like 5 different school years rolled into one. The start of every school year is always characterized by a ramping up to put systems in place and then acclimating to them; in school nutrition this past year, we have had to install a new system every few months and work to get both staff and parents up to speed with each. Each time, just as we finally have the processes down, a change needed to be made. Trying to concurrently run a weekly frozen meal pickup program while providing onsite meals with a dramatically trimmed down staff was probably one of the biggest challenges. Due to multiple COVID leaves, extreme social distancing during the worst parts of the pandemic, and personal leave, we were almost consistently short 3-5 staff members at any given time. Our district is known for our fresh, scratch-cooked meals; frozen meals never quite have the same quality as fresh. Since there was no time to experiment and test ahead of time, we had to learn as we went what worked and what didn't.

Additionally, there were certain menu items that we could not serve, and others where we had to edit out certain components that would not freeze well. Once we returned to hybrid learning, the requirement to offer onsite meals in addition to our weekly meal pickup program was challenging; we had a robust weekly meal pickup program for our students who continue to be on distance learning that we needed to maintain it as is. The same staff that was dedicated to preparing, packing, and distributing pickup meals are the same who had to prepare and serve onsite meals. The administrative burden of organizing the entire meal pickup process (e.g., to ensure sufficient supply, to ensure no double-dipping, to not overproduce and lead to waste, to ensure we have enough space in any given freezer at any given time) was overwhelming. There were no automated systems already in existence to handle our needs, which necessitated creating a system from scratch, much of which was done manually. Our ability to put together systems that ran smoothly from the outside looking in gave the semblance of an ease that did not often exist from the inside peering out.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Strategies that will persist beyond the pandemic include: increased outdoor learning spaces, expanded MTSS system for grades K-8, increased efforts to gather student and parent feedback, exploration of alternative forms of assessment, data analysis related to D/F lists in secondary schools.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

OPUSD will expand its MTSS program to include universal screening and intervention in grades 6-8. Utilizing ELO funds, OPUSD will increase the amount of instructional aide support in elementary classrooms in order to support small group instruction and meet individual needs in the classroom. In the secondary grades, the D/F list is continuously examined and students who are at risk will continue to receive attention and support from their counselors. Summer programs for remediation have been expanded to include week long intensive supports for elementary students. High school students are able to attend credit recovery courses during the summer as well. The addition of the Coordinator of Instructional Programs will help implement and monitor the numerous remediation and support programs that have been put in place at all campuses. Online supports for student learning include Paper.com tutoring services and ALEKS for math support in grades 6-8.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Like most learning communities, OPUSD experienced a wide range of ups and down during the pandemic. At the same time, OPUSD conducted a reflective process to identify issues of inequity and the need for greater diversity training. The confluence of these two thought processes has led to a greater emphasis on conducting a feedback loop, reflective exercises, and data analysis with the goal of continuously honing programs and policies. The greatest impact on the 21-22 LCAP will be the focus on remediation programs for students requiring additional support through MTSS interventions, and an increased focus on collecting and analyzing data related to social emotional needs. These two areas of focus will help address the learning, social-emotional, and equity goals of the district. OPUSD has also learned strategies to provide greater access to resources by aligning communication strategies, recording events for later viewing, and by conducting surveys that lead to improvements in our programs.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

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

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	12,346,976.00	6,145,450.62
Cafeteria Fund	287,333.00	215,341.96
Other	8,250,000.00	2,541,632.00
Title I	0.00	98,745.02
Unrestricted LCFF	2,868,593.00	2,424,920.48
Unrestricted LCFF Supplemental	941,050.00	864,811.16

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	12,346,976.00	6,145,450.62
	161,788.00	243,381.85
1000-1999: Certificated Personnel Salaries	1,981,998.00	1,791,703.65
2000-2999: Classified Personnel Salaries	937,089.00	788,345.66
4000-4999: Books And Supplies	795,670.00	544,725.05
5000-5999: Services And Other Operating Expenditures	8,470,431.00	2,777,294.41

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	12,346,976.00	6,145,450.62
	Title I	0.00	98,745.02
	Unrestricted LCFF Supplemental	161,788.00	144,636.83
1000-1999: Certificated Personnel Salaries	Cafeteria Fund	287,333.00	215,341.96
1000-1999: Certificated Personnel Salaries	Unrestricted LCFF	915,403.00	856,187.36
1000-1999: Certificated Personnel Salaries	Unrestricted LCFF Supplemental	779,262.00	720,174.33
2000-2999: Classified Personnel Salaries	Unrestricted LCFF	937,089.00	788,345.66
4000-4999: Books And Supplies	Unrestricted LCFF	795,670.00	544,725.05
5000-5999: Services And Other Operating Expenditures	Other	8,250,000.00	2,541,632.00
5000-5999: Services And Other Operating Expenditures	Unrestricted LCFF	220,431.00	235,662.41

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	1,654,453.00	1,381,598.13
Goal 2	1,050,543.00	972,810.07
Goal 3	836,980.00	770,384.42
Goal 4	8,805,000.00	3,020,658.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,153,396.71	\$953,539.00
Distance Learning Program	\$434,663.00	\$465,891.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,588,059.71	\$1,419,430.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,023,039.71	\$822,916.00
Distance Learning Program	\$20,605.00	\$20,625.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,043,644.71	\$843,541.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$130,357.00	\$130,623.00
Distance Learning Program	\$414,058.00	\$445,266.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$544,415.00	\$575,889.00

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 [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 K--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 2021, 6.8% of students have disabilities, 4.8% are English Learners, 7.1% are Socioeconomically Disadvantaged, and 0% are Foster Youth.

Student demographic data also includes: 56% White, 25% Asian, 10% Hispanic, 6% Two Races, 2% Filipino, 2% African American, .2% American Indian, and .1% 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.

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. OPUSD continues to monitor Local Indicators to ensure all students receive equitable access to all components of District programs. A Local Indicator Self-Reflection was completed 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. The 2021 CA Dashboard will indicate 'met' for each of the indicators upon release to the public in the fall.

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. 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/56738740000000/2020>

LCAP Highlights

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

The 2021 LCAP for Oak Park USD encompasses goals and actions that align with the OPUSD's Goals and Action Plan, a document that represents broad stakeholder input regarding the priorities and needs of students, staff, and parents. 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.

Unique considerations for this LCAP include the return to full in-person instruction after nearly 1.5 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. The return to campus will likely uncover academic and social-emotional needs of students. 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.

N/A

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

OPUSD engages stakeholders in the LCAP process in a variety of ways.

Since the end of the last school year, the COVID pandemic and related changes to the instructional program have led to a number of opportunities for staff, students, and parents to provide feedback to the District. Regular engagement with the local bargaining units informed decision-making throughout the process.

This feedback has influenced the BOP, LCP, and the LCAP.

Surveys in the past 12 months include:

June 1st- Reopening of Schools and Return to Instruction Survey

August 31- Distance Learning Survey - Due September 3, 2020

November 5- Parent Message Regarding Selection of Learning Model

December 8- Distance Learning Survey - Due December 11, 2020

January 13- Superintendent Search Update and Stakeholder Survey

April 20- Annual Goal Survey-LCAP and Extended Learning Opportunities

June 15- LCAP Public Hearing

Particular to the LCAP Stakeholder Survey and the LCAP document, the LCAP Community Stakeholder Committee met on April 16 and May 5th. These meetings entailed a review of the existing District goals, the progress toward LCAP goals for the 19-20 LCAP, and led to the creation of the Annual Goal Survey. Input from these meetings and the results of the LCP survey were shared at the May 18th Board meeting. The District English Learner Advisory Committee (DELAC) discussed the LCAP on June 18.

A summary of the feedback provided by specific stakeholder groups.

Feedback from Stakeholders can be summarized according to the following categories:

Climate of Care/Diversity and Equity:

"Find ways to celebrate/recognize all students" (Parents)

"Increase opportunities for connectedness when school resumes" (Parents and Staff)

Provide more staff development related to social-emotional needs and diversity" (Staff, Students and Parents)

Find ways for each student to have individual attention" (Parents)

Shared Decision Making & Communication:

"Parentsquare is an effective tool but can be improved- timing of posts, repeated posts." (Parents)

"Increase ways to communicate about individual students in secondary schools." (Parents)

"Provide staff and parents with ways to give feedback on an ongoing basis." (Parents)

School Safety and Student/staff Wellbeing

"PE programs should continue to be a focus." (Parents)

(Most comments in this area focused on Distance Learning practices)

"Explore ways to facilitate staff self-care." (Parents, Students, and Staff)

"Provide staff development related to social emotional learning." (Parents, Students, and Staff)

All LCAP Stakeholder survey data and LCAP Stakeholder Meeting notes can be found here:

https://drive.google.com/drive/folders/14WSdQE8P0NUPeg9Xi_0KV6SRu49L8AJI?usp=sharing

Following the Public Hearing on June 15, there were no written responses required by the Superintendent.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

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

The feedback the District received from stakeholders was primarily in the area of Mental Health and Social-Emotional Well-Being of students.

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

Specific examples include:

Goal 1 and 4- Specific measurable outcomes related to non-academic recognitions for 12th grade graduation

Goal 2- Specific measurable outcome of providing a regular feedback loop for stakeholders and the use of a transparent process for committee membership.

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. Stakeholder 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)				1.5%
Increase student connectedness CA Dashboard	CA Healthy Kids Survey (17-18) % of Students reporting connected to school "Most/All Time"				CA Healthy Kids Survey % of Students reporting connected to school "Most/All Time"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 5: 81% Grade 7: 75% Grade 9: 73% Grade 11: 62%				Grade 5: 90% Grade 7: 90% Grade 9: 90% Grade 11: 90%
Increase Dual Enrollment participation	Spring '20: 39 Spring '21: 46				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%				ELA- 85% At or Above Standard (All Students) Math- 85% At or Above Standard (All Students) Grades 3-5: ELA- 85% Math-85% Grade 5 Science 75% Grades 6-8: ELA-85% Math-85% Grade 8 Science-75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 8 Science- 64.8% Grade 11: ELA- 87.83% Math-68.6% HS Science- 57.4%				Grade 11: ELA- 90% Math-80% HS Science- 75%
Maintain a suspension rate of under 1% CA Dashboard	.8%				under 1%
Maintain a 100% graduation rate CA Dashboard	100%				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				State Seal of Biliteracy: 85 Green Cord:30 Seal of Civic Engagement: 20
Increase the percentage of students meeting A-G	86%				90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements at OPHS CA Dashboard					
Increase AP Test Participation and Pass Rate CA Dashboard	432 Students 891 Tests 90% 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 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				Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Maintain
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.				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: 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.				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.				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.				Increase RFEP based on EL enrollment each year.
ELPAC Assessment CA Dashboard	Most recent 2018-2019 (12 students) Level 3 16.67% Level 2 83.33%				Increase Level 3, decrease Level 1 & 2, move EL students to Level 4.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School/Middle School Drop Out Rate Local Data/CA Dashboard	No dropouts, 0% rate Q SIS.				Maintain.
Expulsion CA Dashboard	No expulsion, 0% rate Q SIS.				Maintain.

Actions

Action #	Title	Description	Total Funds	Contributing
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
2	Expand Dual Enrollment Opportunities	Provide increased access to community college courses through partnership with Moorpark College	\$10,000.00	No
3	Provide access to school counselors to strengthen student engagement and	Maintain secondary counselor ratio Continue 1.0 elementary counselor at each elementary site Maintain the addition of two part--time aides to assist secondary counselors	\$1,048,172.00	No

Action #	Title	Description	Total Funds	Contributing
	school connectedness	(This amount represents 80% of the costs of counseling programs)		
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
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
6	Continue the development of Multi-Tiered Systems of Support at all grade levels	K-5 Literacy and Math Intervention program MCMS Math intervention program Fastbridge Universal Screening grades K-8 .2 MTSS Coordinator Districtwide .2 MCMS Math Intervention Teacher Explore screening tools for grades 9-12 Use MDTP to determine math preparedness in grades 7 and 8	\$296,020.00	Yes
7	Maintain a full time District Nurse	Oversee student Health Plans, provide guidance and training related to COVID mitigation, train staff in First Aid/CPR	\$134,051.00	No

Action #	Title	Description	Total Funds	Contributing
8	Develop an Ethnic Studies course for grades 9-12	Professional development, subs, and stipends to support course creation	\$15,000.00	No
9	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
10	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)	\$50,917.00	No
11	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	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
12	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	\$142,000.00	Yes
13	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 English 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) Establish ELL Family Night presentations. For foster youth: Appoint senior staff member as liaison to work with students and their families.	\$8,618.00	Yes
14	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	\$35,042.00	Yes
15	Support English Language Development for English Learners	Purchase Rosetta Stone software	\$7,440.00	Yes
16	Support English Language Development of English Learners	Provide Instructional Aide support for English Learners to develop English Language skills	\$197,427.00	Yes

Action #	Title	Description	Total Funds	Contributing
17	Provide access to school counselors to strengthen student engagement and school connectedness	Counselors provide targeted supports for English Learners, Low Socio-economic students, and Foster Youth to improve academic outcomes and social emotional wellness. (This amount represents 20% of the costs of counseling programs.)	\$255,844.00	Yes
18	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)	\$36,469.00	Yes
19	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

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Engage all stakeholders 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 stakeholders 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				All District committees use application process and have clear guidelines for membership
The OPUSD website is an effective communication tool and source of information for the community.	Current website is in place				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	No regular process in place				Regular processes in place for schools and district level decision making.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
how feedback has impacted decision making and participation for all, including unduplicated pupil family needs.					
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"				All Staff: 80% "Strongly Agree"
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"				All Staff: 80% "Strongly Agree"

Actions

Action #	Title	Description	Total Funds	Contributing
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	Strengthen teacher leadership and support models	<p>Maintain one Technology TOSA</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>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>	\$322,225.00	No
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.	\$15,994.00	No
4	Increase frequency and type of feedback	Create a 'feedback loop' to connect stakeholder input with actions of the District, implement Coordinator of Communications position, who will develop a coordinated process for communications.	\$32,374.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 stakeholders. 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				Daily meals served to 50% of student body, or _____ meals
Increase student participation in Athletics, Intramural Sports, and Active Clubs	pending				pending
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%				98% Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue increased behaviorist and psychologist support	Provide intensive social-emotional and behavior support for students.	\$28,074.00	No
2	Integrate our progressive child nutrition program with the instructional program.	Director of Student Nutrition and Wellness Provide additional Child Nutrition Staff School Garden program	\$334,936.00	No
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.	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	\$396,109.00	No
4	Address the self-care needs of staff	The Asst. Superintendent of HR will collaborate with employee groups to determine supports. Funds for 2021 are included in the ELO Grant.		No
5	Continue to work on physical safety issues	Maintain staffing in custodial, grounds and maintenance services to ensure continued clean, safe, well- maintained schools	\$1,771,625.00	No

Action #	Title	Description	Total Funds	Contributing
	such as surveillance, preparation for earthquakes, fire, evacuation, etc.	<p>Maintain scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness</p> <p>Complete the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available</p> <p>Maintain a schedule for emergency drills, emergency supply replacement, and safety protocol reviews</p>		
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"> • Districtwide – Measure S bond program/project management, providing collaborative furniture • 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), • OHES - school modernization – upgrades and improvements of preschool relocatable classrooms • ROES - school modernization – obtain Division of the State Architect plan approval for replacement of relocatable classrooms with permanent modular construction (7 classrooms) • Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education <p>Funds required are included in the Measure S Master Plan</p>		No

Action #	Title	Description	Total Funds	Contributing
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.		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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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)				6 courses at OPHS 2 courses at MCMS
Increase College/Career Indicator on CA School Dashboard	76.4% Prepared				85% Prepared
Increase annual number of CTE Pathway "Completers"	45 completers in 19-20				75 completers per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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				Biliteracy: 85 Green Cord: 30 Civic Engagement: 20
Increase student participation in Work Based Learning Opportunities	no known baseline				Pending

Actions

Action #	Title	Description	Total Funds	Contributing
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	\$30,000.00	No
2	Support participation of staff, students, and parents in the Environmental Education and Action Committee (EEAC)	Stipends and materials to support committee work, and support for annual Sustainability Fair	\$9,000.00	No
3	Continue membership in the Green Schools National Network		\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Provide Professional Development to staff in this area	Conference registration, subs, stipends	\$35,000.00	No
5	Design new outdoor learning spaces, including playgrounds and outdoor classrooms	Required funds are included in the Measure S Master Plan		No
6	Continue to develop Career Technical Education (CTE) Pathways	Offer multiple career education pathways that meet the needs and interests of students.	\$546,114.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
2.24%	894,674

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

The Teachers College Reading and Writing Project is a well established set of instructional practices rooted in literacy research. The balanced literacy approach is particularly successful at meeting the needs of ELLs through embedded ELD strategies. TCRWP curriculum and strategies are primarily responsible for OPUSD's high rate of achievement among elementary students.

A districtwide approach to school attendance promotes our Climate of Care and allows the resources of the district to be aimed where the attendance needs arise. A consistent, districtwide approach to curbing truancy and chronic absenteeism becomes an effective tool to support unduplicated pupils.

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

For low income pupils, continue small group math instruction to K-5 students during the school day using research based intervention practices

For low income pupils, continue literacy instruction to K-5 students during the school day using research based intervention programs

For English Learners, ensure best practices for teaching English Language Development by providing training and support to staff

District will provide professional development to staff in strategies for the implementation of English Language Development (ELD) standards.

For foster youth, continue small group math instruction to K-5 students during the school day using research based intervention practices.

For foster youth, continue literacy instruction to K5 students during the day using research based intervention practices.

School counselors provide individual academic and social-emotional support to Low Income, English Learners, and Foster Youth.
Provide English Learners access to Rosetta Stone for individualized English language development.

OPUSD has historically had less than 10% of enrolled students as ELL and Low Income. Over time, the District has developed policies, programs, and practices that result in high academic achievement for all students, including Unduplicated Students. 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.

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$5,867,854.00	\$86,475.00	\$9,000.00		\$5,963,329.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$5,311,107.00	\$652,222.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Continue position of Director of Student Support and Safety	\$145,878.00				\$145,878.00
1	2	All	Expand Dual Enrollment Opportunities		\$10,000.00			\$10,000.00
1	3	All	Provide access to school counselors to strengthen student engagement and school connectedness	\$1,048,172.00				\$1,048,172.00
1	4	All	Develop an Advisory program in secondary schools to support student connectedness and school climate	\$25,000.00				\$25,000.00
1	5	All	Support programs that increase student connectedness		\$5,000.00	\$4,000.00		\$9,000.00
1	6	English Learners Foster Youth Low Income	Continue the development of Multi-Tiered Systems of Support at all grade levels	\$296,020.00				\$296,020.00
1	7	All	Maintain a full time District Nurse	\$134,051.00				\$134,051.00
1	8	All	Develop an Ethnic Studies course for grades 9-12	\$15,000.00				\$15,000.00
1	9	All	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.					
1	10	All	Provide broad access to the arts	\$50,917.00				\$50,917.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	All	Continue to implement policies, practices, and procedures consistent with Challenge Success	\$15,000.00		\$5,000.00		\$20,000.00
1	12	English Learners Foster Youth Low Income	Continue to provide Staff Development with the Teachers College Reading and Writing Project	\$142,000.00				\$142,000.00
1	13	English Learners Foster Youth Low Income	Engage and connect with all students and families	\$8,618.00				\$8,618.00
1	14	Low Income	Address school attendance for disengaged students	\$35,042.00				\$35,042.00
1	15	English Learners	Support English Language Development for English Learners	\$7,440.00				\$7,440.00
1	16	English Learners	Support English Language Development of English Learners	\$197,427.00				\$197,427.00
1	17	English Learners Foster Youth Low Income	Provide access to school counselors to strengthen student engagement and school connectedness	\$255,844.00				\$255,844.00
1	18	English Learners Foster Youth Low Income	Continue position of Director of Student Support and Safety	\$36,469.00				\$36,469.00
1	19	All	Monitor D/F lists at MCMS and OPHS					
2	1	All	Codify an application process for selecting participants of District wide committees					
2	2	All	Strengthen teacher leadership and support models	\$322,225.00				\$322,225.00
2	3	All	Build out a new website and provide ongoing site maintenance	\$15,994.00				\$15,994.00
2	4	All	Increase frequency and type of feedback	\$32,374.00				\$32,374.00
3	1	Students with Disabilities	Continue increased behaviorist and psychologist support	\$28,074.00				\$28,074.00
3	2	All	Integrate our progressive child nutrition program with the instructional program.	\$334,936.00				\$334,936.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	All	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.	\$396,109.00				\$396,109.00
3	4	All	Address the self-care needs of staff					
3	5	All	Continue to work on physical safety issues such as surveillance, preparation for earthquakes, fire, evacuation, etc.	\$1,771,625.00				\$1,771,625.00
3	6	All	Repairs, renovation, and modernization of facilities at all sites as outlined in the board-approved Master Plan for Measure S bond fund:					
3	7	All	Monitor the number, type, and frequency of counselor visits					
4	1	All	Provide field trips and experiences related to this goal	\$30,000.00				\$30,000.00
4	2	All	Support participation of staff, students, and parents in the Environmental Education and Action Committee (EEAC)	\$9,000.00				\$9,000.00
4	3	All	Continue membership in the Green Schools National Network	\$5,000.00				\$5,000.00
4	4	All	Provide Professional Development to staff in this area	\$35,000.00				\$35,000.00
4	5	All	Design new outdoor learning spaces, including playgrounds and outdoor classrooms					
4	6	All	Continue to develop Career Technical Education (CTE) Pathways	\$474,639.00	\$71,475.00			\$546,114.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$978,860.00	\$978,860.00
LEA-wide Total:	\$793,200.00	\$793,200.00
Limited Total:	\$8,618.00	\$8,618.00
Schoolwide Total:	\$177,042.00	\$177,042.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	6	Continue the development of Multi-Tiered Systems of Support at all grade levels	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$296,020.00	\$296,020.00
1	12	Continue to provide Staff Development with the Teachers College Reading and Writing Project	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BES, OHES, ROES K-5	\$142,000.00	\$142,000.00
1	13	Engage and connect with all students and families	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$8,618.00	\$8,618.00
1	14	Address school attendance for disengaged students	Schoolwide	Low Income	Specific Schools: MCMS	\$35,042.00	\$35,042.00
1	15	Support English Language Development for English Learners	LEA-wide	English Learners	All Schools	\$7,440.00	\$7,440.00
1	16	Support English Language Development of English Learners	LEA-wide	English Learners	All Schools	\$197,427.00	\$197,427.00
1	17	Provide access to school counselors to strengthen student	LEA-wide	English Learners Foster Youth	All Schools	\$255,844.00	\$255,844.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		engagement and school connectedness		Low Income			
1	18	Continue position of Director of Student Support and Safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,469.00	\$36,469.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		