

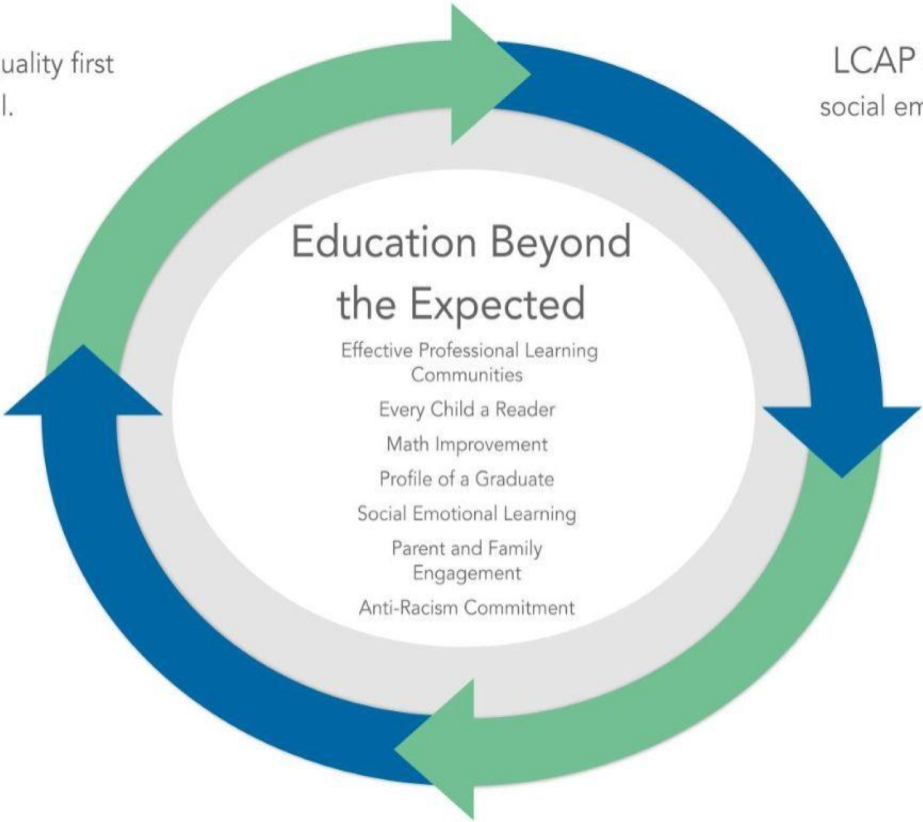


LCAP Midyear Update

Winter 2022 • February 3, 2022
Teaching and Learning

LCAP Goal 1: High quality first instruction for all.

LCAP Goal 2: High quality social emotional learning for all.



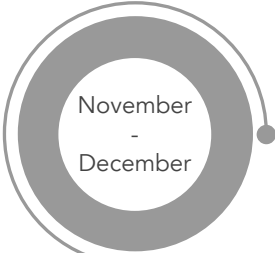
LCAP Goal 3: Parent, family, and community engagement to support all learners.

District LCAP Update Calendar



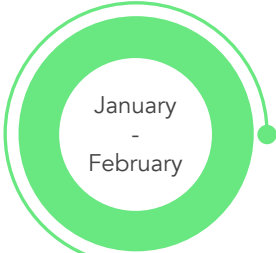
September
-
October

- Begin implementation of Goals, Actions, and Services
- Administer Student Assessment i-Ready, reading
- Elicit feedback from Community Partners



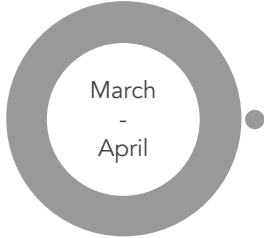
November
-
December

- Evaluation and goal setting based on data
- Administer Panorama Survey
- School Site Council and ELAC meetings to share data and provide LCAP updates.



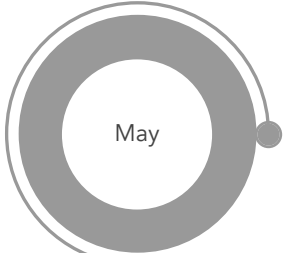
January
-
February

- Administer Winter Assessments
- Monitor mid-year spending and Implementation of actions/services
- Feedback and Suggestions from Community Partners on Mid-Year Updates



March
-
April

- 2022.2023 LCAP Planning: Comments, Feedback and Suggestions from Community Partners on LCAP and Annual Update



May

- Present Draft 2022.2023 LCAP Goals, Actions, and Services
- Student Performance: Spring Panorama
- Review and Approve 2022.2023 LCAP



Supplement for the Annual Update for the 2021–22 LCAP

1. **Engagement of Educational Partners** on the use of funds provided through the **Budget Act of 2021** that were not included in the 2021–22 LCAP.
2. **Use of the additional concentration grant add-on funds** received to increase the number of staff who provide direct services to students who are low-income, English learners, and/or foster youth.
3. **Engagement of Educational Partners** on the use of one-time federal funds that are intended to support recovery from the COVID-19 pandemic and the impact of distance learning.
4. **Implementation** of the federal American Rescue Plan Act and Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced.
5. **Use of fiscal resources received** for the 2021–22 school year consistent with applicable plans and aligned to the 2021–22 LCAP and Annual Update.



LCAP Goals, Actions, and Services

High Quality First Instruction

- Intervention Teachers
- Coordinator of Innovation
- ELD Coordinator
- ELD Specialist Teachers
- MTSS Administrators
- MTSS Aides
- Special Ed Staff
- Math Specialists
- Professional Development
- Teacher Stipends
- Saturday intervention
- After School Student Intervention
- Studer Education
- iReady Assessment
- DIBELS & CKLA Assessments
- Instructional Materials
- Science Adoption
- Elevate Math and Reading Bootcamps
- Summer School

Social Emotional Learning

- Student Counseling
- Attendance Monitoring System
- Bus Transportation
- District Counselors
- School Services Staff Support
- Trauma Informed Professional Development for Staff
- Panorama Climate Survey
- Behavior Interventionists

Family and Community Engagement

- Parent forum for African American students and families
- Parent Workshops
- Parent Engagement Classes
- District Communication Specialist
- Funding for Translation Services
- Community Liaisons
- District Wide Lead for Parent Engagement
- School Nurses
- Parent Engagement Specialist
- SeeSaw Platform



LCAP Mid-Year Budget Alignment

Underspent Funding Areas

- Counseling
- Reading Intervention support
- Consultant Fees
- School support staff
- Out of school time support for students
- Parent Classes/Engagement



Impact to the Budget Overview for Parents

- State Budget Act not complete when CUSD adopted LCAP and Budget, 6/24/2022.
- State Budget provided additional, unexpected funds and impacted adopted Budget Overview for Parents (BOP).

Item	As adopted in BOP	Amount per Budget Act	Variance
Supplemental Grant	\$ 5,123,213	\$ 4,963,283	\$ (159,929)
Concentration Grant	\$ 1,744,784	\$ 2,238,061	\$ 493,276
Total Supplemental & Concentration Grant	\$ 6,867,997	\$ 7,201,344	\$ 333,347



FY 21-22

Additional Estimated 15% Concentration Grant Calculation

Grade Span	FY 2021-22 50% Concentration Grant by Grade Span	FY 2021-22 65% Concentration Grant by Grade Span	FY 2021-22 15% Increase
Grades TK/K-3	\$ 832,994	\$ 1,066,852	\$ 233,858
Grades 4-6	\$ 549,089	\$ 676,327	\$ 127,238
Grades 7-8	\$ 362,701	\$ 494,881	\$ 132,180
Grades 9-12	\$ -	\$ -	\$ -
Total Concentration Grant	\$ 1,744,784	\$ 2,238,061	\$ 493,276
Total Additional 15%			\$ 493,276

LCAP Supplement Mid-Year Expenditures

Campbell Union School District

2021-22 LCAP Supplement Mid-Year Expenditures Summary

For the Period July 1, 2021 - December 31, 2021

LCAP Goal #	Total 2021-22 LCAP Planned Expenditures (A)	Total LCAP Mid-Year Actual Expenditures (YTD July - Dec) (B)	% of Mid-Year Expenditures to Planned (Budgeted) Expenditures (B) / (A)	% Planned Expenditures Remaining
1	8,359,679	3,424,551	41%	59%
2	3,730,597	1,580,315	42%	58%
3	1,005,142	540,544	54%	46%
Grand Total	13,095,418	5,545,410		



LCAP Supplement Mid-Year Contributing Expenditures

Campbell Union School District 2021-22 LCAP Mid-Year Contributing Expenditures Summary

For the Period July 1, 2021 - December 31, 2021

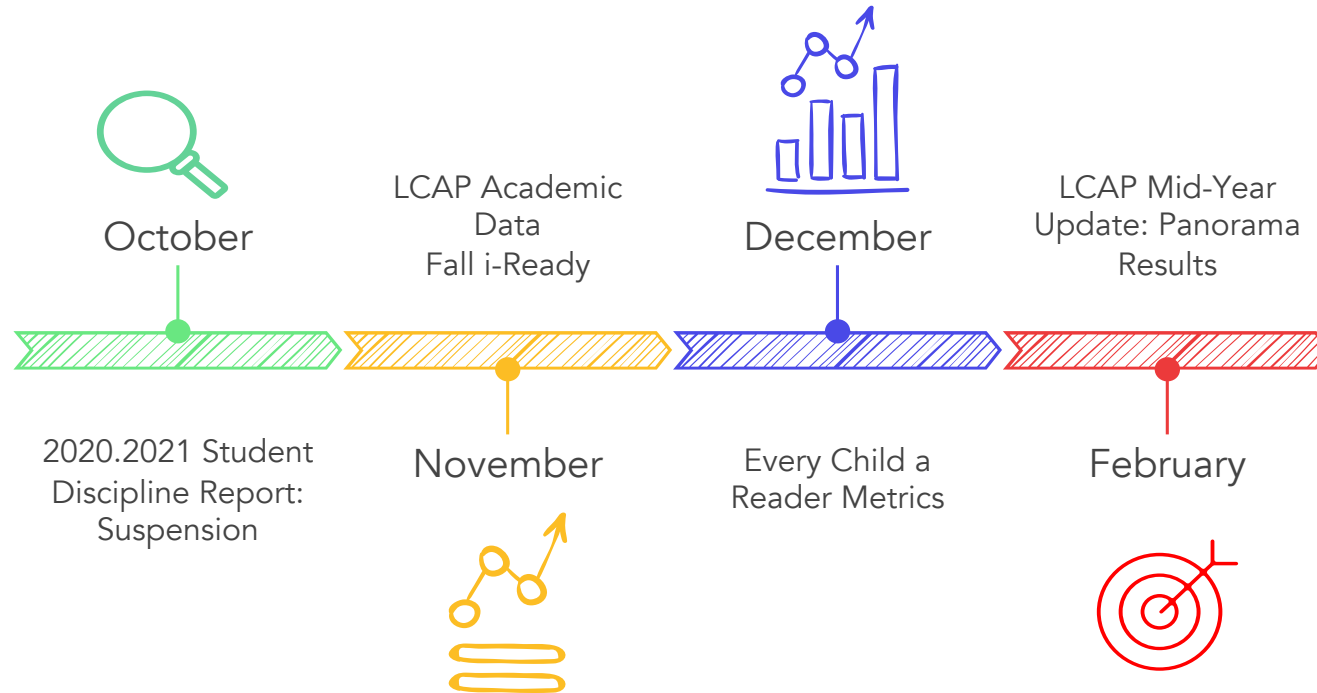
Contributing Action (Y/N)	Total 2021-22 LCAP Planned Expenditures (A)	Total 2021-22 LCAP Mid-Year Actual Expenditures (YTD July - Dec) (B)	% of Mid-Year Expenditures to Planned (Budgeted) Expenditures (B) / (A)	% Planned Expenditures Remaining
N	2,839,161	1,112,129	39%	61%
Y	10,256,257	4,433,281	43%	57%
Grand Total	13,095,418	5,545,410	42%	



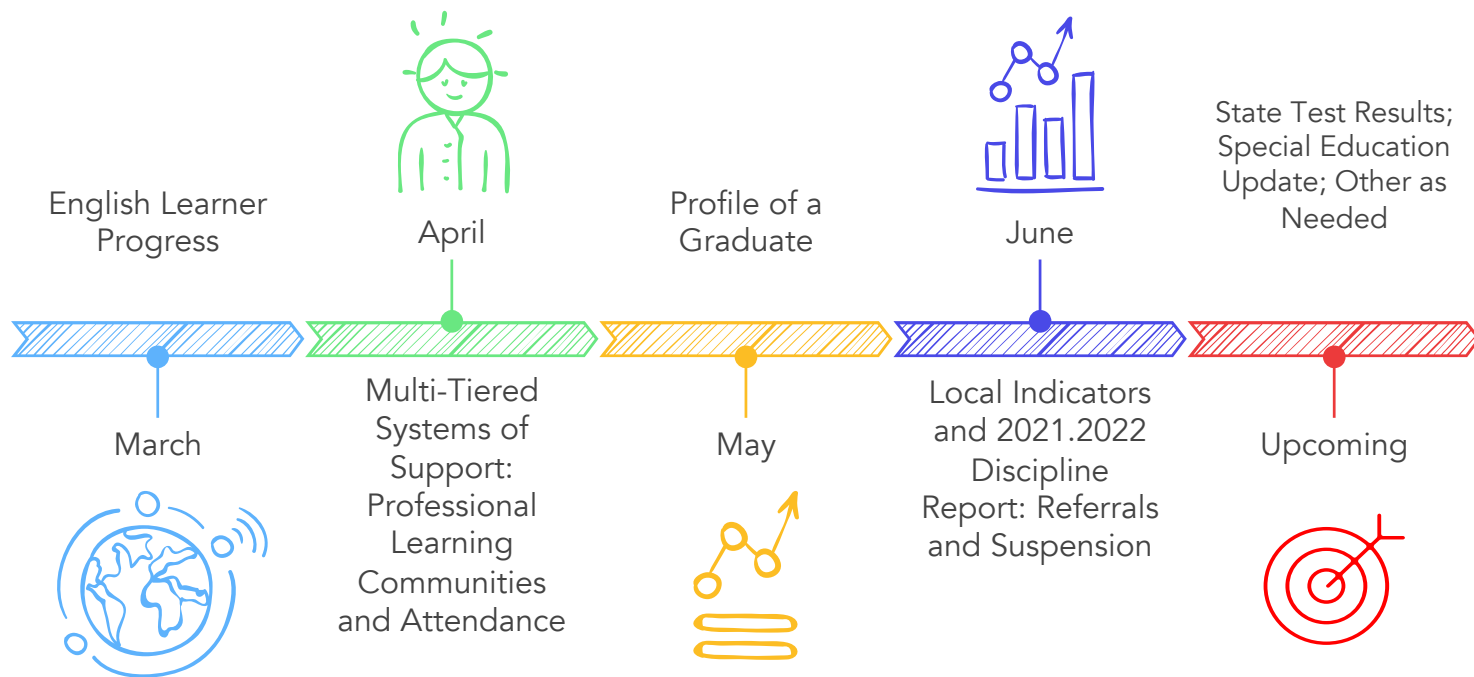
Update on LCAP Metrics



Student Data and Performance Updates



Student Data and Performance Updates



Pause for Process Questions



Fall 2021 Panorama Results

Panorama is a tool that allows us to measure and understand social emotional learning.



Fall Panorama Results: Participation Rates

LCAP Metric: Increase participation for students in grades 3-8 and teachers and staff to 95% by 2023.2024.

	Fall 2021	+/- Fall 2020
Students	76%	-2%
Staff	73%	-6%

Strategies for progress toward our goal:

- Provide dedicated time at staff meeting to complete survey
- Provide completion rates during the survey window
- Transparency in how the data is used related to LCAP goals
- Consider student promotions in areas in need of improvement



Panorama Results (Continued)

Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) to 80% by 2023.2024.

Emotion Regulation: All CUSD		
	Fall	+/- Fall 2020
Grades 3-5	47%	+2%
Grades 6-8	46%	+3%

Sense of Belonging: All CUSD		
	Fall	+/- Fall 2020
Grades 3-5	67%	-4%
Grades 6-8	48%	+3%

Cultural Awareness and Action: CUSD 6-8		
<i>*Elementary Schools not assessed in this area</i>		
	Fall	+/- Fall 2020
Grades 6-8	53%	N/A

Strategies for progress toward our goal:

- Allocated time for school leaders to unpack challenges and opportunities for improvement
- Teacher examination of data at student level to identify areas of focus and potential actions/commitments
- Responsive, aligned social-emotional professional development offerings
- Implementation of site based social-emotional learning curriculum
- Integrity of PBIS implementation
- Parent education on social-emotional learning
- Baseline data on cultural awareness and action: school anti-racism plans to address this area



Fall 2021 Panorama Results: Grades 3-5

Percent of Students Reporting a Favorable Perception

Self-Directed	Innovative	Critical Thinker	Collaborative		Empathetic	
How sure are you that you can figure out a good way to get your schoolwork done well?	Overall, how well can you figure out how to learn things?	How often do teachers make you explain your answers?	When others disagreed with you, how respectful were you of their views?	To what extent were you able to disagree with others without starting an argument?	How carefully did you listen to other people's points of view?	How much did you care about other people's feelings?
72%	71%	56%	64%	50%	75%	85%



Self-Directed
Auto-Dirijido



Innovative
Innovador



Critical Thinker
Pensador Crítico



Collaborative
Colaborativo



Empathetic
Empático

Fall 2021 Panorama Results: Grades 6-8

Percent of Students Reporting a Favorable Perception

Self-Directed		Innovative		Critical Thinker	Collaborative		Empathetic	
When you get stuck while learning something new, how likely are you to try a different strategy?	Before you start on a challenging project, how often do you think about the best way to approach the project?	How confident are you that you can choose an effective strategy to get your schoolwork done well?	Overall, how well do your learning strategies help you learn more effectively?	How often do teachers make you explain your answers?	When others disagreed with you, how respectful were you of their views?	To what extent were you able to disagree with others without starting an argument?	How carefully did you listen to other people's points of views?	How much did you care about other people's feelings?
46%	56%	57%	62%	66%	65%	50%	77%	80%



Self-Directed
Auto-Dirijido



Innovative
Innovador



Critical Thinker
Pensador Critico



Collaborative
Colaborativo



Empathetic
Empático

Pause for Panorama Questions



Village Elementary

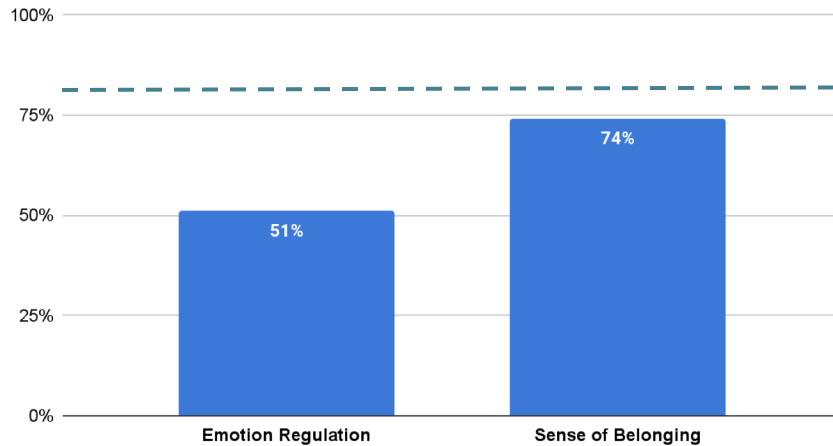


LCAP Goal 2: Provide high quality social emotional learning for all students.

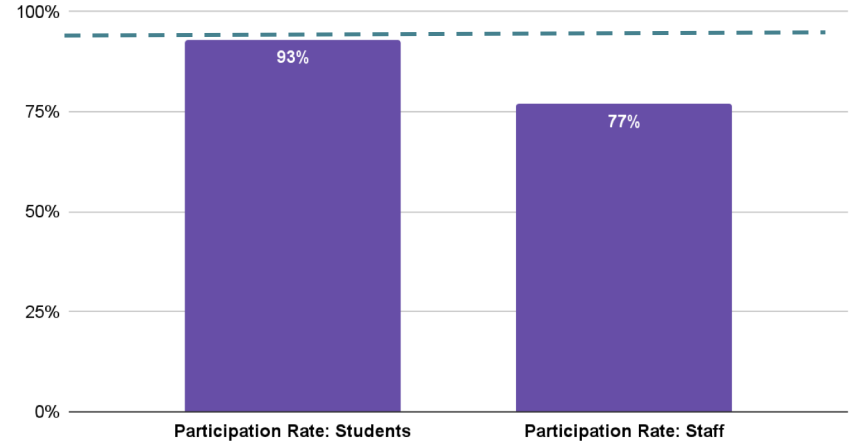
LCAP Metrics

- Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) to 80% by 2023.2024.
- Increase participation on annual Panorama survey to students in grades 3-8 and teachers and staff to 95% by 2023.2024.

Village Student Perceptions by Area: Fall



Village Participation Rate: Fall



Fall 2021 Panorama Results: Village

Percent of Students Reporting a Favorable Perception

Self-Directed	Innovative	Critical Thinker	Collaborative		Empathetic	
How sure are you that you can figure out a good way to get your schoolwork done well?	Overall, how well can you figure out how to learn things?	How often do teachers make you explain your answers?	When others disagreed with you, how respectful were you of their views?	To what extent were you able to disagree with others without starting an argument?	How carefully did you listen to other people's points of view?	How much did you care about other people's feelings?
82%	74%	64%	72%	57%	78%	92%



Self-Directed
Auto-Dirijido



Innovative
Innovador



Critical Thinker
Pensador Crítico



Collaborative
Colaborativo



Empathetic
Empático



Village Response to Results

Village identified as a district leader in student sense of belonging.

- Highest student participation
- 74% of students reported a high sense of belonging

Bright Spot Mining Process to Learn More

- Classroom observations, teacher and student interviews

What we learned: Sense of belonging tied to the following practices:



- Class jobs: shared ownership and accountability
- Class meetings: shared decision making
- Flexible seating expectations
- Process for welcoming new students
- Conflict resolution between students
- Student mentors to build school culture



Village Follow Up with Panorama Data

MTSS Team met to analyze and discuss the data

- Next Steps:
 - Increase awareness of the results and questions with entire staff
 - Focus on Emotion Regulation during Classroom Meetings
 - Explore and Implement Playbook Strategies specifically aligned to Emotion Regulation by Spring
 - Explore the direct connection between the Panorama profile of a graduate questions and our practices
 - Determine strategies for our areas of opportunity (critical thinking and collaboration around disagreement with others)



Village Anticipated Outcomes

- **Short Term Goals**

- Student Perception of Emotion Regulation increase to 70% favorable by Spring.
- Increase Staff Participation Rate to 85% by Spring



- **Long Term Goals**

- Student Perception of Emotion Regulation increase to 80% favorable by 2022-2023.
- Increase Staff Participation Rate to 95% by 2022-2023



