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.

Education Beyond the Expected
- Effective Professional Learning Communities
- Every Child a Reader
- Math Improvement
- Profile of a Graduate
- Social Emotional Learning
- Parent and Family Engagement
- Anti-Racism Commitment

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
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.


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).

<table>
<thead>
<tr>
<th>Item</th>
<th>As adopted in BOP</th>
<th>Amount per Budget Act</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplemental Grant</td>
<td>$ 5,123,213</td>
<td>$ 4,963,283</td>
<td>$(159,929)</td>
</tr>
<tr>
<td>Concentration Grant</td>
<td>$ 1,744,784</td>
<td>$ 2,238,061</td>
<td>$ 493,276</td>
</tr>
<tr>
<td>Total Supplemental &amp; Concentration Grant</td>
<td>$ 6,867,997</td>
<td>$ 7,201,344</td>
<td>$ 333,347</td>
</tr>
</tbody>
</table>
## FY 21-22
Additional Estimated 15% Concentration Grant Calculation

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

| 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

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

<table>
<thead>
<tr>
<th>Contributing Action (Y/N)</th>
<th>Total 2021-22 LCAP Planned Expenditures (A)</th>
<th>Total 2021-22 LCAP Mid-Year Actual Expenditures (YTD July - Dec) (B)</th>
<th>% of Mid-Year Expenditures to Planned (Budgeted) Expenditures (B) / (A)</th>
<th>% Planned Expenditures Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>2,839,161</td>
<td>1,112,129</td>
<td>39%</td>
<td>61%</td>
</tr>
<tr>
<td>Y</td>
<td>10,256,257</td>
<td>4,433,281</td>
<td>43%</td>
<td>57%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>13,095,418</td>
<td>5,545,410</td>
<td>42%</td>
<td></td>
</tr>
</tbody>
</table>
Update on LCAP Metrics
Student Data and Performance Updates

October
- 2020.2021 Student Discipline Report: Suspension

November
- LCAP Academic Data Fall i-Ready

December
- Every Child a Reader Metrics

February
- LCAP Mid-Year Update: Panorama Results
Student Data and Performance Updates

- **March**: English Learner Progress
- **April**: Multi-Tiered Systems of Support: Professional Learning Communities and Attendance
- **May**: Profile of a Graduate
- **June**: Local Indicators and 2021.2022 Discipline Report: Referrals and Suspension
- **Upcoming**: State Test Results; Special Education Update; Other as Needed
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.

<table>
<thead>
<tr>
<th></th>
<th>Fall 2021</th>
<th>+/- Fall 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students</td>
<td>76%</td>
<td>-2%</td>
</tr>
<tr>
<td>Staff</td>
<td>73%</td>
<td>-6%</td>
</tr>
</tbody>
</table>

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
Emotion Regulation: All CUSD

<table>
<thead>
<tr>
<th>Grades 3-5</th>
<th>Fall</th>
<th>+/- Fall 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>47%</td>
<td>+2%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grades 6-8</th>
<th>Fall</th>
<th>+/- Fall 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>46%</td>
<td>+3%</td>
<td></td>
</tr>
</tbody>
</table>

Sense of Belonging: All CUSD

<table>
<thead>
<tr>
<th>Grades 3-5</th>
<th>Fall</th>
<th>+/- Fall 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>67%</td>
<td>-4%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grades 6-8</th>
<th>Fall</th>
<th>+/- Fall 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>48%</td>
<td>+3%</td>
<td></td>
</tr>
</tbody>
</table>

Cultural Awareness and Action: CUSD 6-8

*Elementary Schools not assessed in this area

<table>
<thead>
<tr>
<th>Grades 6-8</th>
<th>Fall</th>
<th>+/- Fall 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>53%</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Self-Directed</th>
<th>Innovative</th>
<th>Critical Thinker</th>
<th>Collaborative</th>
<th>Empathetic</th>
</tr>
</thead>
<tbody>
<tr>
<td>How sure are you that you can figure out a good way to get your schoolwork done well?</td>
<td>How often do teachers make you explain your answers?</td>
<td>When others disagreed with you, how respectful were you of their views?</td>
<td>To what extent were you able to disagree with others without starting an argument?</td>
<td>How carefully did you listen to other people's points of view?</td>
<td>How much did you care about other people's feelings?</td>
</tr>
<tr>
<td>72%</td>
<td>71%</td>
<td>56%</td>
<td>64%</td>
<td>50%</td>
<td>75%</td>
</tr>
</tbody>
</table>
## Fall 2021 Panorama Results: Grades 6-8

### Percent of Students Reporting a Favorable Perception

<table>
<thead>
<tr>
<th>Self-Directed</th>
<th>Innovative</th>
<th>Critical Thinker</th>
<th>Collaborative</th>
<th>Empathetic</th>
</tr>
</thead>
<tbody>
<tr>
<td>When you get stuck while learning something new, how likely are you to try a different strategy?</td>
<td>Before you start on a challenging project, how often do you think about the best way to approach the project?</td>
<td>How confident are you that you can choose an effective strategy to get your schoolwork done well?</td>
<td>Overall, how well do your learning strategies help you learn more effectively?</td>
<td>How often do teachers make you explain your answers?</td>
</tr>
<tr>
<td>46%</td>
<td>56%</td>
<td>57%</td>
<td>62%</td>
<td>66%</td>
</tr>
</tbody>
</table>
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.
## Fall 2021 Panorama Results: Village

Percent of Students Reporting a Favorable Perception

<table>
<thead>
<tr>
<th>Self-Directed</th>
<th>Innovative</th>
<th>Critical Thinker</th>
<th>Collaborative</th>
<th>Empathetic</th>
</tr>
</thead>
<tbody>
<tr>
<td>How sure are you that you can figure out a good way to get your schoolwork done well?</td>
<td>Overall, how well can you figure out how to learn things?</td>
<td>How often do teachers make you explain your answers?</td>
<td>When others disagreed with you, how respectful were you of their views?</td>
<td>To what extent were you able to disagree with others without starting an argument?</td>
</tr>
<tr>
<td>82%</td>
<td>74%</td>
<td>64%</td>
<td>72%</td>
<td>57%</td>
</tr>
</tbody>
</table>

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**Self-Directed**
- Auto-Dirijido

**Innovative**
- Pensador Crítico

**Critical Thinker**
- Penseuse Critique

**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