



Local Control and Accountability Plan

2023-2024 Year 3

Board Approved 6/20/23



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orange Unified School District

CDS Code: 30-66621-0000000

School Year: 2023-24

LEA contact information:

Ernest Gonzalez

Acting Superintendent

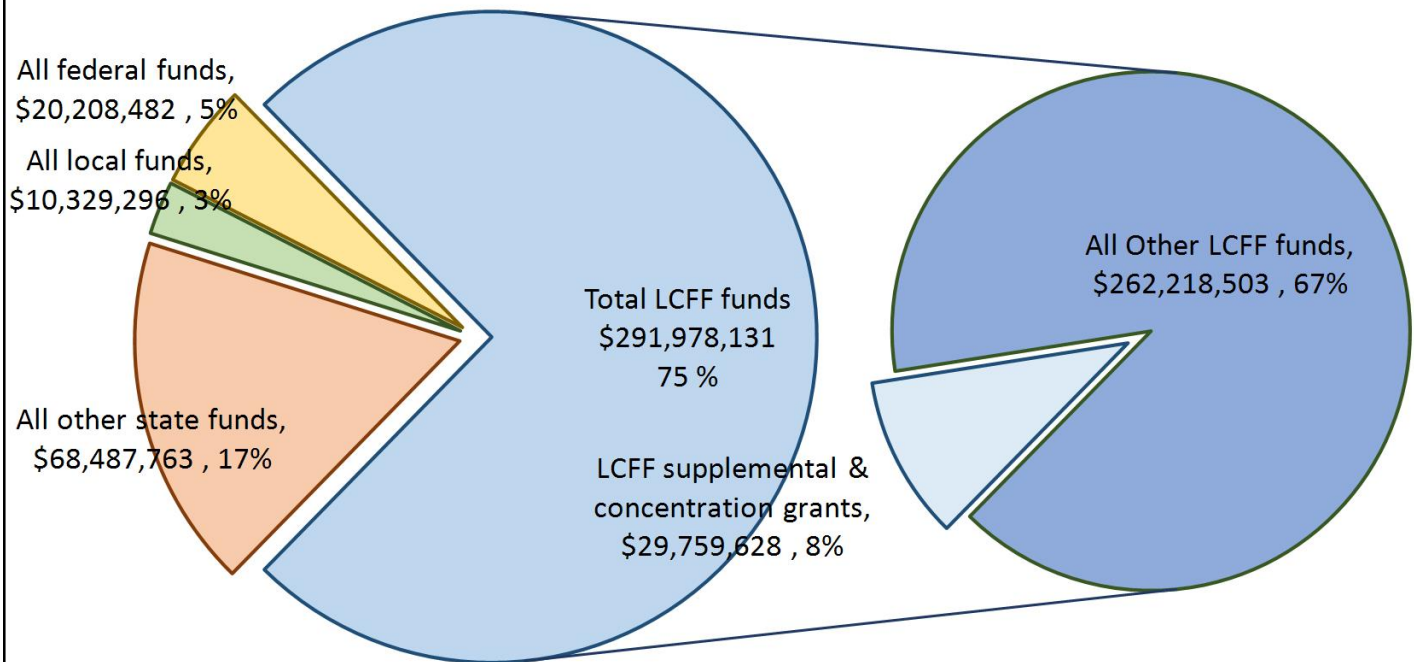
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

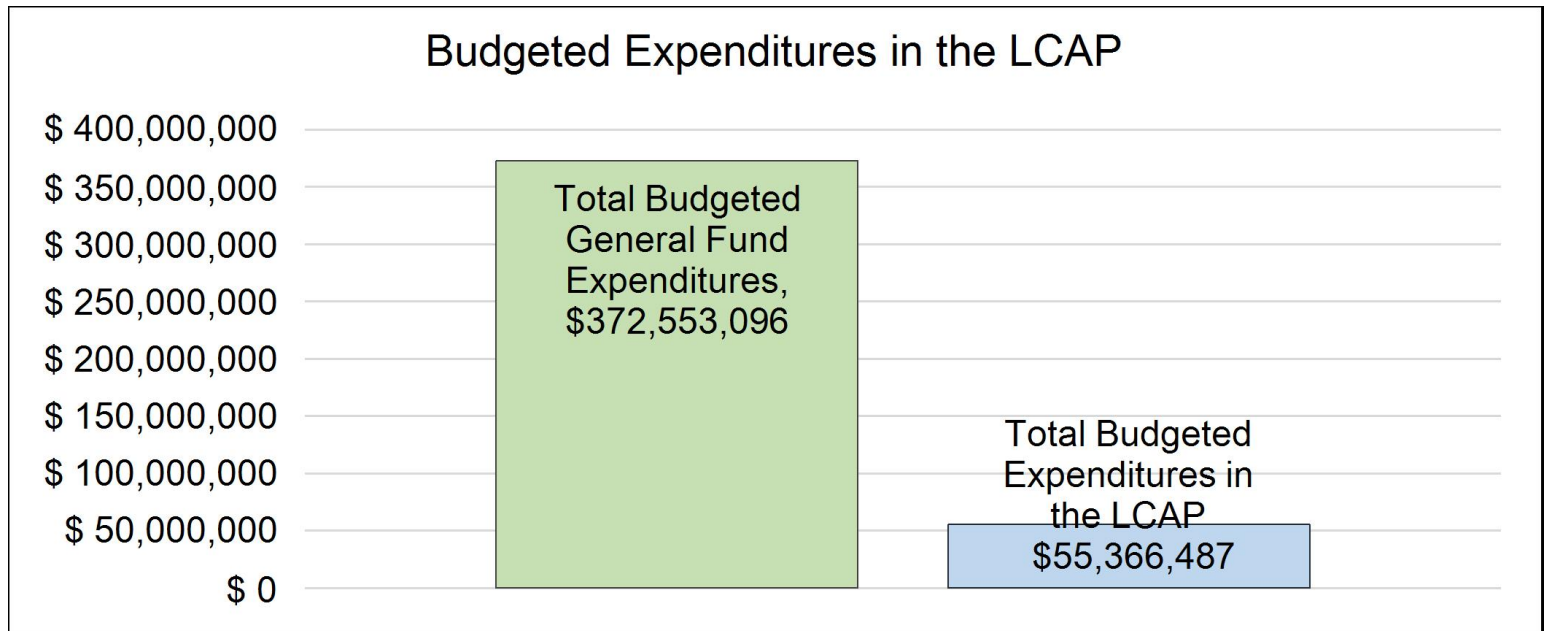


This chart shows the total general purpose revenue Orange Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orange Unified School District is \$391,003,672, of which \$291,978,131 is Local Control Funding Formula (LCFF), \$68,487,763 is other state funds, \$10,329,296 is local funds, and \$20,208,482 is federal funds. Of the \$291,978,131 in LCFF Funds, \$29,759,628 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 Orange Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Orange Unified School District plans to spend \$372,553,096 for the 2023-24 school year. Of that amount, \$55,366,487 is tied to actions/services in the LCAP and \$317,186,609 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund (restricted and unrestricted) expenditures of approximately \$317 million not included in the Local Control and Accountability Plan (LCAP) are associated with the core activities of the district. Roughly \$257million is related to instruction and services provided to all students, including school administration, library and media, counseling, psychological, speech, pupil transportation, health services, and athletics. The remaining \$60 million represents the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative expenses, and debt service payments.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

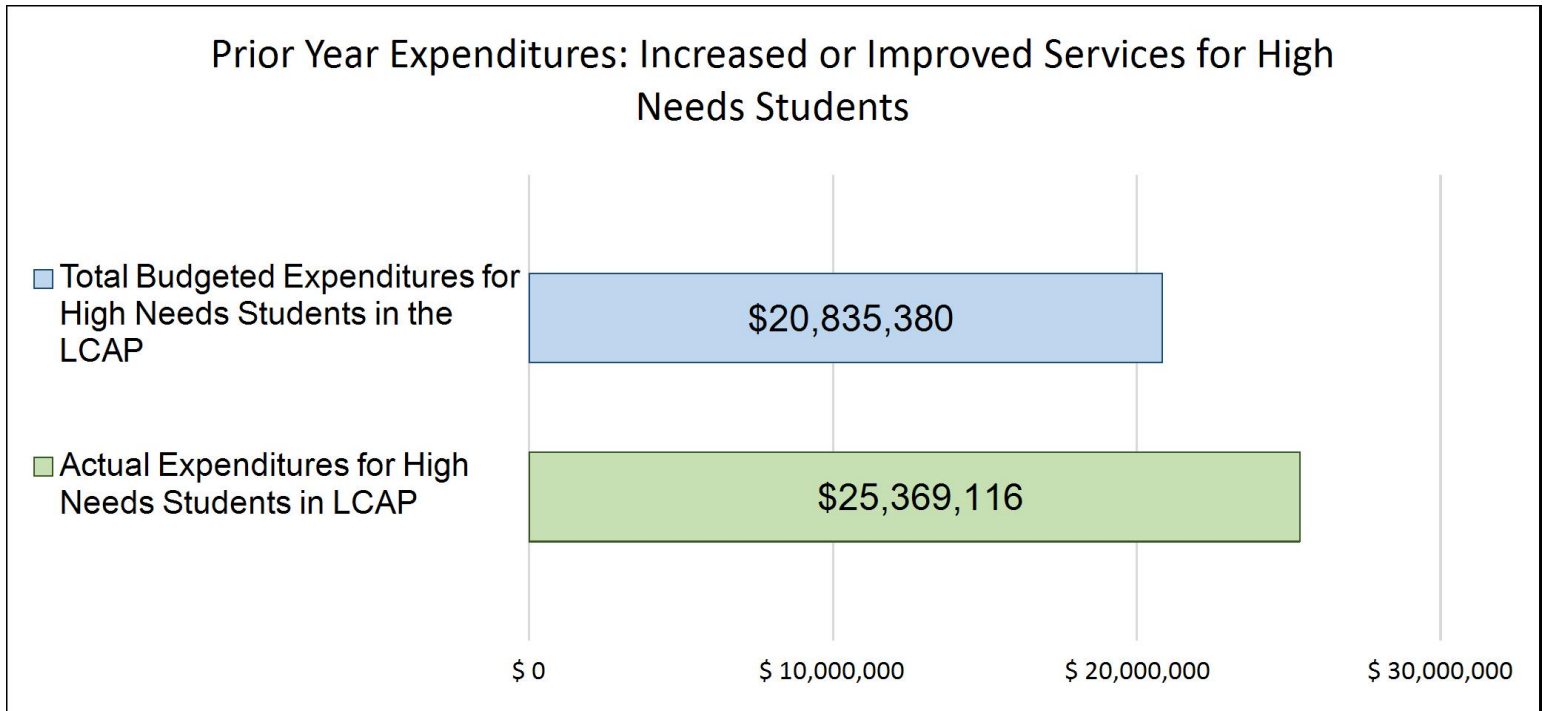
In 2023-24, Orange Unified School District is projecting it will receive \$29,759,628 based on the enrollment of foster youth, English learner, and low-income students. Orange Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Orange Unified School District plans to spend \$27,471,657 towards meeting this requirement, as described in the LCAP.

In 2023-24 school year, Orange Unified is utilizing not only the LCFF supplemental dollars to support our targeted students that generate the funds, English Learners, Low Income and Foster Youth but we are using existing systems, general fund and other categorical programs to support services and actions that primarily support our EL, LI and FY students that can be found in the body of the LCAP itself. Examples of some of these type of actions

are: primary language assessments (action 1), English Learner observation tools (action 1.28) to enhance instructional practices, focus on family/caregiver advisory groups or task forces (actions 2.3, 2.8 and 3.11), outreach services for Foster Youth (action 2.7), and safety plan enhancements (action 3.5).

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Orange Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orange Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Orange Unified School District's LCAP budgeted \$20,835,380 for planned actions to increase or improve services for high needs students. Orange Unified School District actually spent \$25,369,116 for actions to increase or improve services for high needs students in 2022-23.



Local Control and 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 |
|-------------------------------------|--|--|
| Orange Unified School District | Ernest Gonzalez Acting Superintendent | superintendent@orangeusd.org (714) 628-4487 |

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Orange Unified School District (OUSD) is an urban district in Orange County with a PK-12 student population of approximately 24,000. We have 42 educational sites and serve a student population that is 57.7% Hispanic, 23.7% White, 9.9% Asian, 2.3% Filipino, and 1.3% African-American. 19.2% of our students are English Language Learners, 43.7% are eligible for free and reduced lunch, .5% are foster youth, .7% are homeless and 9.6% are students with disabilities. Our unduplicated students represent 60.7% of our population. Our parents have a range of educational options from pre-school (state and parent paid), Transitional Kindergarten, K-6, middle schools, a K-8 magnet school, the EDGE Academy, four comprehensive high schools and one alternative high school. We offer dual-language programs in both Mandarin/English and Spanish/English. OUSD also has a Spanish/Computer Science/English immersion program at one elementary site and a second site has been designated as Apple Distinguished School. Students have the opportunity to choose from 26 career pathways across all four of the comprehensive high schools. OUSD has thriving collaborative partnerships with such outstanding colleges and universities as Chapman University, Cal State Fullerton, and Santiago Canyon College. The District offers award winning programs, including six Golden Bell Awards from the California School Board Association, two National Blue Ribbon Schools from the U.S. Department of Education, one Apple Distinguished School, one Model Continuation High School, five National Forum Schools to Watch, two California Civic Learning Awards of Distinction, two National PTA School of Excellence Awards, nine Title I Academic Achievement Award schools, one AVID National Demonstration High School, one AVID Elementary Showcase School, 24 Gold Ribbon and 21 Distinguished School Awards from the California Department of Education. McPherson Magnet, Crescent Elementary and Villa Park High School are Project Lead the Way Model Schools, and we have four elementary schools that earned the Civic Learning Award of Merit. Portola and Yorba Middle Schools are Verizon Innovative Learning Schools, the first schools to receive this recognition in Orange County. As evidenced by our numerous recognitions, OUSD demonstrates our ongoing commitment to our vision of inspiring our learners of today to be purposeful leaders of tomorrow, through a lens of integrity, respect, excellence and equity as core values.

Priding itself as a district of excellence, Orange Unified boasts a graduation rate of 95.4%. Half (49.9%) of the high school population met A-G requirements. 873 students are enrolled in Dual Immersion programs at California, Fletcher and Jordan Elementary that paved the way for 147 students receiving the Seal of Biliteracy upon graduation in 2022. ELPAC scores revealed that 43.3% of English Learners progressed at least one level on the English Learner Progress Indicator and 15% were able to reclassify. This allows students more opportunities to participate in enrichment courses, increasing student engagement. 42% of special education students achieved Level 2 Foundational Understanding on the California Alternative Assessment for ELA and 17% reached this level in math. All students are immersed in rigorous learning environments that serve to close achievement gaps, due to learning loss and other economic factors like food insecurity and homelessness.

In 2022/23, OUSD increased the expanded learning program at all elementary sites with the inclusion of Expanded Learning Opportunities Program (ELOP) funding. Students had the opportunity to attend a full time or part time after school program that included homework support, nutrition, fitness and a battery of enrichment classes. Before school care was also available at all of our elementary sites. The expansion of transitional kindergarten allowed four-year old children the opportunity to participate in before and after school programming. Also in 2022/23 school year we were able to secure funding for eleven sites as Community Schools through a grant from CDE. For 2023/24, we will including two middle schools as well as part of the Community Schools grant.

The Local Control and Accountability Plan (LCAP) serves as an equity plan for Orange Unified, principally directed at unduplicated students which are defined as English learners (EL), low income (LI) and foster youth (FY). We continually enhance our efforts so that our students are able to reach their full potential. The LCAP supports the district mission or intention, that in partnership with our community , we will provide a safe, equitable and innovative culture of learning for each scholar to have a competitive EDGE as a leader. All goals and actions are established through the lens of the impact on the achievement of our unduplicated students (EL, LI, and FY). We established our goals to mirror our Board of Education's strategic plan that centers around four areas: excellence in academics and leadership, dedicated and engaged communication, genuine wellness and safety and efficient utilization of fiscal capital. These four areas comprise the Orange Unified "EDGE". The LCAP is reviewed and revised yearly based on robust educational partner feedback to increase or improve actions and services for EL, LI and FY students, as well as, overall student outcomes. We are committed to working collaboratively as educators, parents and community members to ensure all students are represented. This allows for more precise actions and services offered through a cycle of continuous improvement.

Together, the parents, administrators, teachers and community are committed to mutual collaboration and support of data-driven, student-centered instruction guided by California's Multi-Tiered System of Support (MTSS). MTSS is the comprehensive framework that aligns academic, behavioral, and social-emotional learning for the benefit of every student. All of the schools in OUSD participate in the implementation of MTSS with support from various district offices. Through this framework, we are able to engage in data-based decision making that is centered on best first instruction, intervention, support for student wellness and positive behavioral supports. The actions in the LCAP ensure that resources are aligned with academic standards to provide an educational system that is sustainable and in alignment with on-going initiatives. Orange Unified is committed to supporting the students we serve, and our LCAP allows us to enhance and expand programs to fully meet the needs of our diverse student population.

Reflections: Successes

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

The Orange Unified School District is proud of many achievements and successes as evidenced by the input from our educational partners through the use of surveys, focus groups, various parent committee meetings, local data sources and state level data from the California School Dashboard. The results from the annual survey to parents, students and staff indicated that access to enrichment, parent/family workshops, communication with home, student wellness and access to technology were priorities in the four focus areas of OUSD's Strategic Plan. The survey showed students prefer using technology as a learning resource and that teachers use it effectively during instruction. Results indicated that 90% of parents and families receive communication consistently regarding grades, progress, and attendance. The survey showed that students feel respected and valued at school, and parents positively expressed their confidence in our schools to provide supports needed for all students to be successful. We are proud to report that 91% of the over 6,000 parents surveyed, communicated that their child feels safe at school.

The survey revealed that 85% of parents are informed of ways to be involved at schools and 84% said they are encouraged to take part in trainings, workshops and events. This is considered a success because transparency in communication is a top priority for the district. As an additional support to our community, a weekly Superintendent message is sent out electronically to all families with pertinent and current events and messages with links for parents to connect to resources, surveys and additional information. According to our educational partners' input, this has been a successful addition in transparency and increased communication. The OUSD webpage is continually updated to facilitate access to valuable academic and non-academic resources provided by the district and community. Several series of parent education workshops were provided virtually and in-person in both English and Spanish on a variety of topics including community resources and preparing for college and career provided by multiple departments, consultants, and outside agencies. These were archived on the website to allow families flexibility in watching at convenient times. District Advisory Committee (DAC), District English Learner Advisory Council (DELAC) and other advisory and parent advisory groups were consulted to determine topics of interest for each school year. The Office of Accountability, Equity and School Support expanded the Parent iPad Academy to allow parents the use of iPads to support their students with learning and access Rosetta Stone to engage in personal English language acquisition.

Focus groups were conducted across the district to gather additional input regarding iReady, Paper Education, ELOP, ELEVO and 1:1 technology. Each site conducted at least one focus group discussion with either parents, staff and/or students. There were approximately 70 groups across all school sites and an additional 5 at the district level. In total, 406 parents, 331 students and 221 staff participated. Focus groups allow for two-way communication that provides valuable insight into programs and services offered through the Local Control Accountability Plan. iReady, ELOP and 1:1 technology overwhelmingly received positive feedback across all focus groups which supports their continued implementation throughout all sites. OUSD recognizes the importance of meeting with different groups of educational partners to capture thoughts and feelings that are not always apparent on a survey. Another method that the district uses for this is to allow survey participants the opportunity to reply to an open ended prompt. After analyzing all of the responses, parents reported they would like to see improvement of facilities, increased safety protocols and lower teacher:student ratios, but were pleased with their school overall. Secondary students also commented on improvement of facilities, but listed changes in the dress code as a priority. Elementary students primarily commented that they were happy with their school. Staff shared comments that they would like lower teacher to student ratios and improvement in facilities. The quantitative and qualitative input on the annual survey alongside the feedback from focus groups helps to guide actions and services in the LCAP.

Orange Unified continues to address total wellness of its students by providing counseling services at all elementary, middle and high school sites. Responses on surveys and input in focus groups reiterated the need for counselors for all age levels. Students in Kindergarten through 12th grade access Nearpod for character development, citizenship, behavior skills, and building resilience. All teachers have a license and pacing guide for the program created by our counselors. PATHS is an additional program created for preschool, TK, Kindergarten and 1st grade students. The program provides counselors with materials for appropriate lessons and offers interactive experiences through puppets, student audience participation and other fun activities. Through these entertaining modules, our students learn valuable lessons about managing emotions, establishing and maintaining positive relationships, coping during conflict. The goal is to create a positive and safe school environment where all students feel a part of their learning community. PATHS allows delivery of lessons in a method that is effective and appropriate for our younger students. In addition, the district is collaborating with a partnering agency to provide intern counselors for additional counseling support to all students K-12. Building on the success that our counselors have already established, those in elementary will continue to conduct risk assessments, Tier I, II and III interventions and 504 plan support at each site.

Meeting the unique needs of our foster and homeless students remains a focus in our district. Student and Community Services has organized small group collaboratives called "Mini Meets" with site administrators to help guide implementation plans for the overall wellness of these students. To provide additional support for our foster youth students, the Office of Student and Community Services provides outreach through Foster Connections. This program supports foster youth guardians on how to navigate the school system and provides resources like school supplies, technology and counseling so that these students can succeed in school. Meetings continued to be held virtually for the greater part of the year so that all those supporting our foster youth could remain connected. Mentors will continue to meet with foster youth in-person and virtually so that these students have an additional adult to support them as they progress in school. To maintain success for our foster youth, mentors continue to connect targeted students to extracurricular activities to increase engagement. Counselors and mentors also assist with FAFSA completion to support foster youth in college readiness. OUSD continues to update its website with additional counseling resources including contributions from elementary counselors, and each secondary school site has an additional wellness component or separate page on their school's website. We continue to contract with Care Solace as a hand-off referral service for families. Campus safety remains a priority in the LCAP as it continues to be a focus for parents, students and staff on surveys and focus groups. In fact a series of safety task force meetings were held to inform planning of how to continually improve overall safety efforts districtwide and address the nuances at each and every school site.

The 2022 College and Career Indicator report indicated that 31.3% of Socioeconomically Disadvantaged students, 14% of English Learners and 9.1% of foster youth completed A-G requirements for University of California or California State University schools. English Learners showed an almost 5% increase from the 2021 report. A-G rate increase will be supported through the inclusion of a Teacher on Special Assignment for Secondary Success Towards A-G Completion and College Readiness. This position will be funded through the A-G Completion Grant through the year 2026. OUSD plans to support academic growth through teacher professional development, student access to intervention, and progress monitoring systems established to ensure all students are on track for graduation. Based on data from the California Dashboard, the Suspension Rate for OUSD was 2.3%, while the rate for the state of California was 3.1%. All schools in the district are working on alternatives to suspension to keep students in school, continually learning. The Office of Student and Community Services has made attendance a priority, enlisting support from our school counselors, local law enforcement and other agencies. OUSD boasted a Graduation Rate of 95.4%, far exceeding the state average of 87.4%. This is due, in part, to the consistent efforts at all high schools to track student progress to ensure that anyone not on target for graduation receives the necessary supports available. Orange Unified scored higher than the state averages in ELA and Math with several subgroups scoring in the High and Very High category in both subjects. Consistent with most California school districts, OUSD is still reeling from the impact of Covid-19, but is working diligently to put actions in place that serve to decrease learning loss across grade levels and among some of our significant subgroups of students such as our English Learners, students with disabilities and homeless youth.

700 students completed a Career Technical Education Pathway out of the 26 we offer districtwide, and 19% of the students taking at least 2 Advanced Placement exams earned a 3 or higher on both. Orange Unified is building a strong foundation for measuring college and career readiness. To move toward the achievement of the Global 2030 initiative, 147 graduating students earned the Seal of Biliteracy. To support student academic achievement, OUSD offers tutoring 24/7 on demand through an independent agency on all subjects and most sites offer Saturday Enrichment Academy at various times throughout the year. Concurrent enrollment is offered in collaboration with Santiago Community College to provide opportunities for students to earn college credits while still attending high school.

Meeting the needs of our English Language learners continues to be a priority. Based on mid-year i-Ready data, English Learners in grades K-8 have shown overall progress towards their annual typical and stretch growth. Utilizing the Local Measure of the i-Ready Diagnostic for MATH for the 2022-2023 school year, 40% met or exceeded standards on local math indicator at mid-year, 12% of English Learners met or exceeded standards on local math indicator at mid-year. The student group "Economically Disadvantaged" is not reported in i-Ready. 25% of Hispanic students met or exceeded on local math indicator at mid-year. Utilizing the Local Measure of the i-Ready Diagnostic for READING for the 2022-2023 school year, 50% met or exceeded standards on local reading indicator at mid-year, and 17% of English Learners met or exceeded standards on local reading indicator at mid-year. The student group "Economically Disadvantaged" is not reported in i-Ready 37% of Hispanic students met or exceeded on local reading indicator at mid-year.

457 students reclassified which represents approximately 15% of English learners in grades 3-12. This past year we have had more GLAD participants that we have in the past years. Guided language Acquisition Design (GLAD) is a research supported instructional approach that incorporates a variety of strategies to support bilingual students in simultaneously learning content and acquiring language. This past year we were able to train a lead teacher from each site to create capacity at each school. English learner Instructional Specialists also renewed their Path to Proficiency certification. Path to Proficiency is a system of teaching students to process think through visual steps and thought organization. Next steps are training teachers to use this instructional strategy in designated and integrated English Language Development.

The Dual Immersion program continues to be a success and accounts for increased inter-district enrollment. Spanish Language Dual Immersion and Mandarin Dual Immersion have grown into middle and high schools to allow students the opportunity to receive the Seal of Biliteracy upon graduation. Jordan Elementary continues to grow its Spanish/Computer Science Dual Immersion program that will eventually make its way to the middle and high school levels. Students at Portola and Yorba Middle Schools benefit from the Verizon Innovative Learning Grant (VILS) that provides laptops, coaching and professional development to increase digital literacy and expand the use of technology across the curriculum. VILS tracks student computer usage and time on the LTE enabled devices. OUSD has been able to confirm that our students are utilizing technology more with the average usage increasing by 30% since the beginning of the year. This demonstrates that technology is accessible by all students, including our EL, LI and foster youth. 2022/23, the second year of the grant, allows both schools to continue to support diverse learners through technology and we have applied and have been granted an extension to the grant.

OUSD began its initial planning for two programs this year, Expanded Learning Opportunities Program and Universal Pre-Kindergarten. Through collaboration with community based organizations and district staff, all unduplicated pupils will have the opportunity to participate in before and after-school programs free of charge. This expanded learning program will continue to include the Quality Standards present in the current program, while expanding enrichment opportunities for all interested students. 2021/22 served as the base year for the planning and design of the program, with initial implementation occurring in the summer of 2022. The expansion of the pre-kinder program allows for four year old students to enter Transitional Kindergarten. OUSD has successfully begun to enroll students for 2023/24 school year, and we have expanded to 29 classrooms for the new year.

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.

The OUSD annual survey allows parents, staff and students the opportunity to add an open-ended comment. Analysis of these comments revealed top priorities for each group. Parents listed their top priorities as: improve facilities, increase safety protocols, school maintenance, and lower teacher to student ratio. Staff listed their top priorities as: lower teacher to student ratio, improve facilities, support for inclusion, and support for behavior issues. Students in middle and high school responded that their top priorities were dress code, access to restrooms, improve facilities, school maintenance, and improve quality of food. The elementary students who took the survey reported their priorities as school maintenance, improve quality of food, addition of extracurriculars and better playground equipment. The quantitative responses reflected an overall highly positive viewpoint. The following were identified as areas of consideration:

Focus Area 1 (Excellence in Academics and Leadership), 19% of parents had "no opinion" regarding "My child has opportunities to work on leadership skills at school."

Focus Area 2 (Dedicated and Engaged Communication), 12% of parents had "no opinion" regarding "This school communicates effectively with me."

Focus Area 3 (Genuine Wellness and Safety), 8% of parents disagreed/strongly disagreed that "Student discipline policies are consistently enforced."

Focus Area 4 (Efficient Utilization of Capital), 8% of parents disagreed/strongly disagreed that "Facilities have up-to-date technology."

Although these percentages are low, OUSD takes every opportunity to make improvements based on educational partner input. The feedback we receive is communicated to site administrators and district personnel. If appropriate, actions are added to the LCAP. This process allows for transparency in funding and providing supports and services most needed by our students.

Although our graduation rate in Orange Unified exceeded the state standard, secondary schools continue to monitor D and F rates closely to identify students for intervention with a focus on English learners, foster youth and homeless students. To determine if students are on track for graduation, our secondary administrators have access to software that allows them to track students by subgroup designed by our own Informational Technology team. This addresses the need to provide intervention as early as possible. OUSD remains committed to supporting consistent rigorous classes for all students with necessary supports in place through curriculum alignment, common assessments, data analysis and collaborative guided planning. Secondary counselors will continue to monitor progress of students to ensure A-G access. To improve Chronic Absenteeism, the district continues to expand our outreach efforts and provide community resources to families to limit barriers to student access to education. Differentiated Assistance through Orange County Department of Ed supports OUSD in addressing the gaps in learning and absenteeism for students with disabilities and our homeless population. Through this support, our district is able to build capacity, sustain improvement, and systematically address the disparities that exist for these two groups of students. The aforementioned software is also utilized to progress monitor attendance to allow sites to intervene early and create plans for success for students struggling with attendance. The Office of School and Community Services (SCS) continues to conduct home visits to better understand why a student is not attending school, either in-person or through the EDGE Academy. School sites also hold SART, school attendance review team meetings to see if there are supports needed at the site to support a family at improving a student's attendance, thus improving their access to learning. SCS also can connect the students and families to vital resources when appropriate to help rectify the problem. OUSD recognizes that consistent monitoring and support of all subgroups must be an on-going process.

Language acquisition and fluency for our English Learners continues to be an area of need. Many of our ELs speak fluently and listen to grade level text, but they struggle with reading academic content vocabulary. In response to this, we are implementing more researched based instructional strategies appropriate for Tier 1, 2 and 3 learning. English Learner Instructional Specialists continue to work with classroom teachers with professional development and 1:1 coaching on the implementation of these research based practices. School sites will be working closely with the EL Instructional Specialists to develop plans of action to support long term English learners with their English acquisition and application throughout the content areas. Supporting parents of English Learners with workshops, resources and other tools is an on-going effort. OUSD believes in the collaboration of parent/families, students and staff to provide a quality program for our multi-lingual learners.

The Accountability, Equity and School Support office addresses the need for parent/family engagement by expanding on workshops and resources to address various priorities in the school community. To facilitate this, the Teacher on Special Assignment (TOSA) for Parent and Family Engagement works closely with Community Liaisons and Community Leads to determine specific topics and interests of parents as well as gathering input from our LCAP surveys. The TOSA also solicits District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) parents to capture specific feedback on topics that parents feel are most needed. OUSD develops its own trainings and workshops, as well as, contracts with outside agencies to provide reliable, informative sessions for parents both virtually, and in-person. Sessions are archived on the OUSD website to allow for more participation by parents and families.

The California Dashboard provided data that shows that overall performance in Math was low; homeless and students with disabilities was very low and African American, English learners, foster youth, Hispanic and socioeconomically disadvantaged subgroups were low. Overall performance in English Language Arts was medium; however, homeless and students with disabilities were very low and English learners, foster youth, Hispanic and socioeconomically disadvantaged were low. Chronic absenteeism is an area of need as eight of the subgroups scored very high, with an additional three scoring high. Suspension rate for American Indian, foster and homeless youth is high, indicating a need to examine systems for alternative discipline practices. Schools identified as ATSI and one identified as CSI will add actions in their School Plans to address these areas of concern and resource inequities. To address the issues with chronic absenteeism, the Office of Student and Community Services is in the process of devoting additional attention to homeless and foster youth. The Coordinator will continue to monitor attendance and follow-up with visits and outreach for students who struggle with getting to school. The Coordinator of English Language Learner Services is working with principals and other members of a task force to address the academic achievement progress of these students. In collaboration with Curriculum, professional development that solidifies best practices is being revisited and an EL Observation Tool is in development to consistently monitor ELs from newcomers to those redesignated.

LCAP Highlights

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

Orange Unified School District's LCAP is designed to meet the needs of all students, including additional actions/services to support the unduplicated student population. The LCAP is organized by the District's four goals that mirror the Strategic Plan:

- Goal 1: Excellence in Academics and Leadership
- Goal 2: Dedicated and Engaged Communication
- Goal 3: Genuine Wellness and Safety
- Goal 4: Efficient Utilization of Fiscal Capital

OUSD works to support students in reaching their potential by cultivating academic and social skills that contribute towards success and preparedness for college and career. District and school leaders work collaboratively under the direction of the Superintendent to maintain our commitment to the EDGE, Orange Unified's signature practice of excellence. These were developed in 2019 to give our students the "EDGE" to succeed in college and career. Aligning the LCAP to the strategic plan allows goals and actions to continue to align with the district's vision and maintain transparency to the public.

Reflective of educational partner feedback, key features are expanding learning options with EDGE Virtual Academy (Action 1.18), academic and mental health support (Action 3.6), professional development (Action 1.1, 1.5, implementation of MTSS (Action 1.11, 3.2), enrichment including VAPA and AVID (Action 1.18), support for English learners, homeless and foster students (Actions 1.2, 1.14, 1.28) and engagement of parents and families (Actions 2.1, 2.2).

Closing the achievement gap among our students, particularly those living in poverty, homeless students and foster youth is a priority for OUSD. This includes expanding learning options for TK aged students and the implementation of the Expanded Learning Opportunities Program (ELOP), nutritional and basic needs support, summer, before and after school instruction for at-risk students, and innovative student and parent/ family engagement opportunities for English Learners. The Local Control Accountability Plan for 2023/24 reflects intense examination of existing actions in consideration of the needs of unduplicated pupils, baseline metrics and measurable outcomes. By continuing to align expenditures based on our District's Strategic Plan, we are able to maintain current actions and add new actions when appropriate. The LCAP demonstrates the OUSD's desire to be transparent to all educational partners in the use of our State, Federal and other local funds.

Goal 1 focuses on creating and establishing equitable systems to improve student outcomes. Our homeless students, those with special needs, English learners, low income and foster youth are our most vulnerable and require additional supports to improve overall achievement. Thus, the 28 actions in Goal 1 principally support these students in preparation for college, career and life. Goal 1 also includes actions for professional learning that support English Language Development for English language learners as they work towards proficiency and mastery of content (Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.7, 1.8, 1.12, 1.13 and 1.26). Professional learning offered by English Learner Instructional Specialists and outside consultants also support our students who have been redesignated as fluent in English, and considered bilingual /biliterate, by supporting teachers to use strategies that continue to expand the language skills of these learners. Action 1.28 was added this year to include the use of an observation tool that serves to inform teachers and administrators on professional development needs necessary to improve English Learner student outcomes. Actions that address the inclusion of software and technology address the need for additional supplemental supports for ELs and our redesignated students (Action 1.3). Professional learning is addressed in Actions 1.4 and 1.5, with focuses on best practices, equitable access and student diversity. Career Technical Education is specifically addressed in Actions 1.6, 1.8, 1.9 and 1.19. CTE pathways have become such an integral part of the educational experience throughout OUSD with a total of 26 pathways available to students. Opportunities for advanced learners, AVID, VAPA, STEM, Advanced Placement, International Baccalaureate programs, Dual Language and CTE were included in Actions 1.9, 1.17 and 1.18 to support college

and career preparedness for all students, but primarily to secure equity for unduplicated pupils. OUSD is committed to utilizing a Multi-Tiered System of Supports (MTSS) that includes research based best practices, differentiated learning supports, and progress monitoring to ensure progress in academic progress in the acquisition of state academic content standards for all students, including English learners, low-socioeconomic, and foster youth (Action 1.11). The need for increased Early Learning programs that support our youngest students, especially our English learners, foster youth and low-income children, to build a strong foundation for school is present in Action 1.13. This is particularly relevant as Universal Pre-K mandates will expand the enrollment to students as young as those turning four by September 1st, 2025. The support from Student and Community Services (SCS) is represented in Actions 1.14, 1.15, and 1.16 to demonstrate OUSD's commitment to our foster youth, McKinney Vento and low income students through a focus on strategies for engagement with school. These actions provide increased opportunities for connectedness that may not occur otherwise. To remain on track with the California Department of Education's Global 2030 Initiative, OUSD will expand primary language testing to all Title I elementary sites. The purpose of this is to assess primary language proficiency in Transitional Kindergarten and Kindergarten students to better support English academic language acquisition from a very early age (Action 1.26). The International Baccalaureate program (at Running Springs Elementary and Canyon High), Advanced Placement, and STEM courses are represented in Action 1.17. By learning through inquiry and reflecting on their own learning, students develop knowledge, and conceptual understandings to make a difference in their own lives, communities, and beyond. Orange Unified School District continues to support the success of all students and provides targeted services to English Learners, Low-Income and Foster Youth. As we analyzed the local data, surveys and other indicators, we realized that there was an opportunity to focus on our students' overall academic growth, provide mental health support and strategic assistance to specific student groups in need. Our educational partners, which include our students, teachers, families, community members, and bargaining units, shared the areas that were most critical: college and career preparedness (Action 1.9), extension of visual and performing arts (Action 1.17), provide more counselors and increase services for our English Learners, Foster Youth and Low-income populations.

Effective and timely communication is the focus for Goal 2. The eight actions included in the goal focus on solidifying trusting relationships and partnerships with our educational partners and community. Our Teacher on Special Assignment (TOSA) (Action 2.1) is an integral part of our engagement plan. The TOSA supports parents and families with resources, software, trainings, workshops and conferences on a variety of topics. The LCAP survey and focus groups held at school sites and at the district level, provide critical feedback on actions that are a priority for parents, students, staff and community members. This survey is addressed in Action 2.2, in addition to software and other resources that assist in the development of the survey and disaggregation of the data collected. Translation and interpretation is offered to meet the needs of our non-English speaking parents and remains a priority in the 2023/24 LCAP (Action 2.6). Action 2.4 highlights the School Messenger system that is used by schools and the district to share valuable information with students and families. The Parent iPad Academy supports families with applications using an iPad. This program grants parents access to apps and resources that will allow them to contribute to their child's learning (Action 2.5) as well as helping our parents who are not comfortable in the use of or do not have access to technology, get the opportunity to learn on a device checked out to them. To support our students in foster care, the Foster Connections Program connects foster parents with school and community resources, provides networking opportunities, and educates foster parents on social services and other topics (Action 2.3). Two new actions are included in the 2023/24 LCAP. Action 2.7 addresses support of students living in group homes to build and streamline services to the students and their caregivers. Action 2.8 supports the families of low income and English Learner students by connecting them to community and district resources.

Wellness and safety continue to be a priority for OUSD. The thirteen actions in Goal 3 encompass actions that support attendance, address barriers to engagement, enhance safety protocols and provide other wellness supports. Every two years, a school climate survey is administered to students in 6th, 8th and 10th grade to gather their perceptions on school connectedness and overall climate at their specific school. It provides valuable information on how students feel about campus safety, relationships with staff and peers, and their perceived opportunities to feel successful (Action 3.1). Two support systems, Multi-tiered Systems of Support (MTSS) and Collaborative Academic Support Team (CAST) are in place to monitor student progress, address student needs and provide interventions for those struggling academically, behaviorally and in social settings (Action 3.2). Our CAST is a subset of our MTSS system as it will be noted in the LCAP. Because foster youth face a unique set of challenges, a Coordinator is included in Goal 3 (Action 3.3) to meet with parents and school teams to put interventions in place that ensure equity and access for each of our foster youth students. The Coordinator also organizes mentor programs that focus on academic and social engagement plus tutoring (Action 3.4). This is particularly critical for our at-risk students receiving D's and F's who need additional support to improve their academics. To support mental health, psychologists are represented in Action 3.7. These health professionals primarily support at-risk students and work as a team with our counselors supporting school sites. Action 3.8 addresses the development and implementation of safety protocols with a multi-department approach to increase safe online practices by teachers and students to protect data privacy. Digital citizenship, cyber security training for staff, and installation of security cameras all serve to protect students, their data and decrease cyber bullying. Student and Community Services (SCS) also implements professional learning on safe schools, threat assessment, chronic absenteeism and alternatives for suspension for school personnel (Action 3.5). Action 3.5 also addresses tiered interventions that are critical in supporting EL, Low Income and Foster Youth students. Providing a safe, welcoming environment for our students, parents and staff remains a priority for OUSD that extends to the systems of support like MTSS, which include not only academic supports, but also behavior and mental health support. CAST (Collaborative Academic Support Team) is the school level team of experts that guide and determine scaffolding needs and resources for students who may be struggling academically, but also behaviorally, socially and/or emotionally (Action 3.2). We continue to work on our outreach methods to provide community resources to families and caregivers to ensure there are no barriers to students actively engaging in their education (Action 3.9, 3.10, 4.5). Suspension rates have remained below State average, and we continue to work on chronic absenteeism which has been a concern post COVID.

Goal 4 allows for the development and maintenance of high quality educational programs supported by safe and efficient management practices that support state priorities 1, Basic Services and 2, Implementation of State Standards. Action 4.1 explains the allocation of resources to all of the sites, with supplemental funding to principally support EL, Low Income and Foster Youth. The five actions in Goal 4 address the importance of community outreach and sustainable partnerships that enhance support for student achievement. The purchase of textbooks and instructional materials aligned with California's academic and performance state standards, additional intervention and dual immersion materials, Career Technical Education materials and consumable replacement materials is included to ensure equitable access for all students (Action 4.3). To address common trends from educational partners identified in the LCAP survey and in focus groups for facility improvements, a nominal amount of LCFF funds is allocated for facility and maintenance needs at various sites (Action 4.4). These are determined by analyzing the Facilities Inspection Tool (FIT) that is completed annually. These projects are small in nature and are not part of any major construction projects. To continue to support for our low income, foster youth and English learner families, the Office of Student and Community Services communicates and provides outreach on the importance of school attendance and the effects of chronic absenteeism on student achievement (Action 4.5) so we can systematically address any major absenteeism trends before they grow too large to manage through our SARB, (Student Attendance and Review Board). Saturday

Enrichment Academies continue to be offered at almost every site to support student learning and help remedy learning loss. These Saturday programs allow OUSD to capture lost revenue due to student absences throughout the year (Action 4.5).

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.

Cambridge Elementary School (CDS Code 30 66621 6029755)

Support for Identified Schools

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

In developing the Comprehensive Support and Improvement (CSI) plan, Cambridge Elementary met with their leadership team, content area specialists and grade level teams to review data to determine site needs. Some of the data reviewed included local assessments, formative assessments such as unit tests, classwork, and Smarter Balanced Assessments data that support student learning and provide teachers with feedback on student learning progress. In addition to the assessments, attendance data was considered as the needs assessment was completed and reviewed by the educational partners. After discussing the needs assessments from both previous years and this school year, a plan was developed to determine how to best meet these needs through interventions and professional development. Cambridge used a Root Cause analysis chart to help delve deeper into the reasons why certain issues were contributing to learning loss or stagnation. The principal conducted staff meetings to allow teachers to gain knowledge and understanding of Every Student Succeeds Act (ESSA) accountability and CSI identification. The principal facilitated site examination of the California School Dashboard data and also supported the teachers as they developed an understanding of site needs based upon the data. There was opportunity for questions and initial thoughts around the potential evidence-based interventions that might serve to improve teacher professional development, student attendance, and individual student growth measured by local and State assessments. Examples of an initiative that Cambridge is considering is the improvement of best practices including Thinking Maps and GLAD for teachers who were not included in original training. Strong evidence exists that points to the impact authentic professional learning and collaboration has on student achievement (DuFour, 2004, Hattie & Yates, 2014, Muñoz & Branham, 2016, Williams, 2013). Implementing a rotation for at-risk students to work in a small group with a credentialed teacher is another practice that the school is considering for the 2023/24 school year. This would allow for instruction of specific standards to support students far below benchmark. Because chronic absenteeism is an issue at Cambridge, the principal and the leadership team agree that efforts need to be made to encourage better attendance.

District staff has worked with and continues to work with the site administration at the identified Comprehensive Support and Improvement (CSI) school (Cambridge Elementary) to provide guidance and technical assistance. The support is centered on reviewing available student performance data, both publicly available on the California Dashboard and local internal data, to identify the root cause and to create a needs assessment. District support for Cambridge Elementary in developing its CSI plan was comprised of a multi-step process. First, the site

principal met with the OUSD Executive Director of Technology and Student Achievement, the Executive Director and the Administrator of Accountability, Equity and School Support and the Coordinator of English Learner Support. Over the course of several meetings, the principal was supported in a) developing a strong understanding of the ESSA accountability system and how schools are identified for CSI, b) examining California School Dashboard data for Cambridge Elementary and identifying the indicators that contributed to its identification, and c) examining further data (Dashboard indicators disaggregated by student groups) and local data to gain deeper understanding of the school's needs. Second, the principal, along with the previously identified district directors, developed a list of potential evidence-based interventions that would address the needs identified in the school data. Third, the principal and the administrator worked collaboratively with Human Resources to determine the parameters for hiring a part-time teacher to support additional small group instruction with targeted students. The principal then provided his School Site Council and site Leadership Team opportunities to understand, analyze data, and examine potential interventions, including how the budgets might be developed around the interventions. These two bodies made final recommendations which then became components of the Cambridge's School Plan for Student Achievement (SPSA).

To address any resource inequities, district and site administration will assess the school's needs for: ensuring equal access to student interventions and supports, providing professional development to expand best practices for all teachers, providing all students with access to technology and instructional materials at school and home, and continue to identify and support English language learners students. Once these needs have been identified, the district will partner with the school site to ensure evidenced-based resources and practices to address resource inequities are included in the CSI Plan, which supports student achievement and improving attendance rates. District and site administration will review Cambridge's School Plan for Student Achievement along with local assessments, State data and attendance data to determine if there is a lack of resources or if additional resources are needed to support students to improve Dashboard outcomes. The district will not use CSI dollars to fund this process. CSI dollars will only be used to support the additional evidence-based strategies and interventions.

Monitoring and Evaluating Effectiveness

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

District personnel, along with Orange County Department of Ed, provide oversight for the one school in OUSD currently identified as CSI, assisting with planning, implementation of the plan and monitoring and evaluating the effectiveness of selected, evidence-based interventions. Monitoring is done through district meetings with departments such as Accountability, Tech/Data, Budget, and check-ins with the site principal. Consistent review of data, feedback from teachers and parents, and classroom observations will help determine the effectiveness of evidence-based interventions and inform ongoing decision making regarding whether to continue the current services. Educational partners involvement consists of formal and informal meetings and discussions and is crucial to ongoing monitoring and evaluation of the CSI plan. These meetings are important to building parent understanding of the requirements for CSI schools, and the importance of their voice in providing feedback on the effectiveness of various intervention programs.

To support our CSI school we have set up additional monitoring systems within our Educational Services Division to ensure CSI school data and performance is shared with District and Site Leadership frequently including a periodic review of site progress through the use of data dashboard created by our own Informational Technology team. Cambridge Elementary is supported by an Executive Director who will be closely monitoring and supporting the school during their site visits to ensure staff are implementing all aspects of their 2023-24 SPSA. Executive Directors will discuss this information at their weekly meetings to ensure assistance and support are provided to the site by all departments.

Engaging Educational Partners

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

Orange Unified School District strategically planned educational partner engagement meetings for the purposes of informing the District's LCAP. The process began at the onset of the school year, and concluded with the presentation to the Board of Education. The educational partners consist of, but are not limited to, students, teachers, principals, other school personnel, local bargaining units, parents, community members and other advisory groups such as District Advisory Committee, the District English Learner Advisory Committee, the Superintendent's Forum, Curriculum Council, Educational Technology Advisory Council, Foster Connections and GATE Community Advisory Committee. The overall engagement process included efforts to reach our educational partners with limited internet access and/or those who spoke languages other than English. During these meetings, partners provided input that was disaggregated and analyzed by district staff before finalizing the LCAP. Community voice was critical and, as such, the District engaged with partners in the 2022-23 school year through a variety of methods. Those methods included in-person meetings, remote and virtual meetings, Board presentations, and livestreaming of Board meetings. Additionally, the District administered surveys, conducted focus groups, responded to telephone calls, sent, and responded to electronic emails, mailed letters to applicable groups, and transmitted messages via the District's communication system.

Each school site conducted at least one in-person or virtual focus group discussion to dialogue about ELEVO, Paper Education, ELOP, iReady and 1:1 technology. This two-way communication proved a valuable asset not only in LCAP planning, but also in providing principals with valuable information to inform School Plans for Student Achievement. A district focus group comprised of parents from various schools and community organizations was conducted to contribute additional perspective and insight into these programs and practices. These collaborations were essential in gathering information pertaining to the district as a whole. The District Advisory Committee, District English Learner Advisory Council, and Special Education Community Advisory Committee were invaluable in ensuring that our LCAP is reflective of our district vision for our educational programs and representative of the needs of our significant subgroups. A district wide on-line survey of parents, students and staff was once again distributed to gain additional information to formulate the goals and actions of our LCAP. Additionally, information was posted on the OUSD website and on social media to inform stakeholders regarding the survey. Phone messaging was also used to reach stakeholders. The survey was posted on the OUSD web page, promoted in administrative and parent meetings, via social media and phone messaging and was published in English, Spanish and Vietnamese. Our students in grades 5 through 12 accessed the survey digitally on the MyOUSD Dashboard. The format featured personalized questions based on the grade span of the student. This year, we offered a different survey to our elementary and secondary students to capture the unique points of view at the different grade levels. Our Accountability, Equity and School Support Department provided sites with weekly updates on number of respondents to the survey to help administrators monitor and promote the survey. Principals were challenged to encourage participation from all partner groups. The results of the survey were analyzed and shared with partners, including parents, teachers, administrators and other staff.

The Curriculum department met with different focus groups this year that involved a variety of educational partners (staff, parents, community members, business partners) including focus groups around Career Technical Education, Gifted and Talented Education, District English Learner Advisory Council, and the District Advisory Council. Curriculum Council also gave input and staff completed surveys to provide additional feedback. The Curriculum department met monthly with their CTE Partnership with OCDE and SAUSD for input. CTE Sector

Advisory meetings were held to gather input from staff and business partners and the CTE Advisory Committee met to gather input from staff, parents, business partners and post-secondary partners. Student and Community Services met with various county agencies and community members throughout the school year. Partnering with social services, OCDE, Guardian Scholars at local universities and community colleges, we received support on graduation and FAFSA completion. Foster Connections met multiple times during the year to discuss topics relevant to caring for students in the OUSD educational system. Bi-monthly meetings with Friendly Center (local resource agency) were held to collaborate with supporting our McKinney-Vento families and providing them services/support to help increase attendance and basic needs.

The Superintendent and the Executive Director of Accountability, Equity and School Support presented the draft of the LCAP to the District Advisory Committee (DAC) on May 24th, 2023. The presentation encompassed the LCAP process, fiscal updates, stakeholder feedback with emerging themes based on the feedback of stakeholder groups, and an opportunity for educational partners to provide written feedback regarding the 2023-24 LCAP draft. A copy of the 2023-24 LCAP draft was disseminated to the committee members for their review. They were then given opportunities to write questions and comments to the Superintendent regarding the LCAP draft at a DAC and DELAC meeting. The Superintendent responded to all of the questions posed by the various educational partners in writing, when appropriate. The document with answered questions and comments was translated and uploaded to our OUSD website for our District English Learner Advisory Committee. The public hearing date for the 2023-2024 LCAP was June 1, 2023 with local Board approval on June 20, 2023.

A list of committees and meeting dates for LCAP discussion is as follows:

Accountability LCAP:
January 24, 2023

Community Schools Steering Committee:
January 19, 2023
February 23, 2023
April 5, 2023
May 18, 2023

Curriculum Council:
September 27, 2022
October 25, 2022
November 29, 2022
January 31, 2023
February 28, 2023
April 25, 2023
May 23, 2023

Regular LCAP updates were provided to the Council by our Assistant Superintendent of Educational Services at the beginning of

each meeting. The Council provided ongoing input in the areas of curriculum and professional development.

District Advisory Committee (DAC):

September 26, 2022

January 25, 2023

March 22, 2023

May 24, 2023

District English Language Advisory Committee (DELAC):

September 2, 2022

October 14, 2022

December 2, 2022

February 3, 2023

April 14, 2023

May 26, 2023

Early Learning Parent Advisory Committee

November 9, 2022

February 8, 2023

May 2, 2023

Educational Technology Advisory Committee (ETAC):

December 7, 2022

January 19, 2023

April 13, 2023

June 1, 2023

Foster Connections (Foster Youth):

September 21, 2022

October 5, 2022

November 2, 2022

December 7, 2022

January 25, 2023

February 15, 2023

March 15, 2023

April 26, 2023

May 17, 2023

June 7, 2023

Gifted and Talented Education (GATE) Community Advisory Committee:

October 24, 2022

January 30, 2023

March 20, 2023

Regular LCAP updates were provided to the GATE CAC and input was solicited in the areas of curriculum, instruction, assessment, and teacher preparation.

Special Education Community Advisory Committee (CAC)/SELPA (Special Education Local Plan Area):

September 11, 2022

April 4, 2023

May 25, 2023

Superintendent's Forum (OUSD Staff only):

September 7, 2022

October 5, 2022

November 2, 2022

February 1, 2023

March 1, 2023

April 5, 2023

May 3, 2023

Meeting with Collective Bargaining Units:

OUEA-May 30, 2023

CSEA-May 31, 2023

Educational Services Meetings (OUSD District Staff only):

August 8, 2022

September 12, 2022

October 3, 2022

November 7, 2022

December 5, 2022

February 6, 2023

March 13, 2023

April 17, 2023

June 26, 2023

Safety Task Force:

September 14, 2022
October 19, 2022
November 16, 2022
January 11, 2023
February 22, 2023
March 22, 2023

A summary of the feedback provided by specific educational partners.

All of the surveys and focus group feedback were analyzed by the Office of Accountability, Equity and School Support to gather information on current programs and future options, observe trends and prioritize input into the development and/or maintenance of actions.

The on-line LCAP survey generated approximately 16,283 responses during the window of October 31, 22 through January 13, 2023. The survey was designed to address the four OUSD Focus Areas: Excellence in Academics and Leadership, Dedicated and Engaged Communication, Genuine Wellness and Safety and Efficient Utilization of Fiscal Capital. School site and district focus groups also contributed feedback in the four areas. A summary for each focus is as follows:

1. Excellence in Academics and Leadership

LCAP Survey: Educational partners (parents, secondary students, elementary students and staff) identified strengths as 1) struggling students are receiving academic support, 2) students have the opportunity to explain their thoughts at school, and 3) teachers effectively use technology as an instructional resource. Opportunities for students to become confident and respectful communicators, socially responsible and civically minded citizens, and resilient, self-directed problem solvers also stood out as areas of strength across the grade spans. 53% of high school students who took the survey indicated that they planned to go to college. 21% indicated that financial support could be a barrier, and 14% said they struggled with the application process. 67% knew that they could attend the first two years at Santiago Community College for free, but 57% indicated that they were not sure they would take advantage of this opportunity. When asked to prioritize activities, parents, students and staff listed access to enrichment activities, college and career preparedness and mental health counselor support as most important. Parents also listed VAPA and Dual Immersion as a priority. Staff identified intervention support as being highly important, and secondary students indicated that a variety of electives offered was a priority. VAPA was a one of the highest priorities for elementary students.

2. Dedicated and Engaged Communication

LCAP Survey: Effective school communication with parents/families about grades, assignments and students' academic performance was an overall strength for Focus 2 across all groups. Results showed that parents felt they were given enough information to participate in school surveys, support their child(ren) in attending school regularly and ensuring their child's safety when online and/or using technology. 73% of elementary and 62% of secondary students reported that there is a staff member who listens when students have something to say, and 64% of elementary and 58% of secondary said that they have opportunities to participate in decision making at their school. OUSD has identified this as an area of improvement; student voice is an integral part of shaping the culture of a school and contributes to increased

engagement and attendance. A parent's influence on school-level decision making has also been identified as an area that the district would like to see improve. Parents indicated that the three topics they are most interested in for workshops are social and emotional needs of children, college and career preparedness and understanding and accessing digital learning platforms, apps and software.

3. Genuine Wellness and Safety

LCAP Survey: Safety continues to be a priority in Orange Unified, so seeing it as a strength on the survey served to validate the on-going efforts in this area. 90% of parents, 89% of staff and 80% of elementary students indicated that students feel safe at school. OUSD will continue to work on this with secondary students as only 58% replied that they feel safe at school. Opportunities to participate in Science/Technology/Engineering/Arts/Math (STEAM), Visual and Performing Arts (VAPA), Advancement via Individual Determination (AVID) and activities/clubs/leadership/ASB were identified by all educational partner groups. For secondary students, encouragement to participate in AP/IB, CTE courses, and A-G courses was considered a strength. Consistent enforcement of discipline policies and feeling respected and valued at school determined as in need of improvement at the secondary level scoring 56% and 51% respectively.

4. Efficient Utilization of Fiscal Capital

LCAP Survey: Maintenance of school buildings, classrooms and grounds was a strength in Focus Area 4, as well as, having up to date technology reported by elementary students. When prompted about how well certain resources help students plan for college and/or career, parents indicated that meeting with a counselor, college fairs and workshops, internships and real life experiences were all equally effective. Students agreed with parents, showing almost no disparity among the options of what is most helpful in planning for college and/or career. When asked to prioritize, parents indicated that access to technology, facility improvements and facility cleanliness were most important. Staff concurred with this prioritization. Elementary students listed facility cleanliness as their top priority followed by re-imagining programs to attract more students and facility improvements. Secondary students prioritized access to technology first, followed by facility improvements and facility cleanliness.

Focus groups were conducted across the district from November, 2022 through February, 2023. Each school site led a parent, staff and/or student group for a total of 70 groups across all sites. 5 groups were conducted at the district level. In total, 406 parents, 331 students and 221 staff members participated. Focus groups were asked to provide input on iReady, Paper Education, ELOP, ELEVO (for elementary) and 1:1 technology.

Parent focus groups reported the following:

iReady received an overall positive response from parents. They indicated that iReady was a valuable source of information that provides data about their child's progress and that it challenges their child. However, parents did say that many children share with their parents that they do not like the program.

Many parents expressed that they were not familiar with Paper Education. Of those that did have knowledge of the tutoring service, some said that their child doesn't like it, while others said their child finds it helpful. Parents said that it seemed to be the most helpful for essays and math.

Overwhelmingly, parents expressed positive comments regarding the Extended Learning Opportunities Program (ELOP). Parents at schools with lower numbers of unduplicated pupils shared that they would like their child to have access and participate even though they are not an English Learner, Low Income or Foster Youth students. They said that options like homework club are a great resource for students.

Parents the elementary sites were asked to provide feedback regarding ELEVO. The input was almost all positive with parents sharing that their child likes the program. Some even expressed that they would like to see it implemented 2 or more times per week. Parents said that the program could improve on the supervision aspect of the program.

OUSD is proud to be a 1:1 district and parents confirmed that this is a strength of the district. They said that it helps with their communication with the teacher. Some parents expressed that they would like their child to use their own device instead of the one given to them by the district. The concern that students are on devices too much was expressed by some parents.

Staff focus groups reported the following:

Focus groups comprised of staff members had the highest positive feedback for iReady. They reported that it is crucial to supporting small group instruction and an excellent tool for progress monitoring. However, some staff members reflected that individual schools should not have to contribute to the cost and that it should be purchased from General Fund.

Paper Education did not receive significant positive response from staff member focus groups. Although the feedback indicated that it could be valuable when used correctly, not many students use it. Some staff members shared that they themselves were unfamiliar with it and felt it was not a beneficial service.

ELOP was received with high praise from staff focus groups. The comments were positive with many staff members indicating that they would like more students to be included. They had positive comments about the enrichment activities offered and the tutoring available to the students.

Staff members at elementary sites shared that ELEVO was much more successful this year than last year. Although they saw improvement, some were concerned about the lack of behavior management. They saw the time it afforded teachers to plan with their grade levels as a benefit. They also shared that students enjoyed the program.

1:1 technology was well received by staff members. Focus groups shared positive feedback, in particular, that it helped with differentiating instruction. They shared that they preferred iPads for younger students because of the applications available in English Language Arts and Math. They saw it as a useful tool for students to collaborate on projects and assignments.

Student focus groups reported the following:

Students shared mixed feedback on iReady. While many comments were positive, some students said they felt the program was boring. Others mentioned that the content on the lessons does not always match what is being taught in class by the teacher. Too much pressure was another reason students stated for not liking iReady.

The student feedback for Paper Education was similar to staff and parents. Many indicated that they do not use it or are not familiar with what it is. Some said that when they do use it, they are not satisfied with the tutors or the response time. That being said, there were some students who took advantage of the support and expressed that it was helpful for them.

Elementary students participating in the Expanded Learning Opportunities Program (ELOP) had an overwhelmingly positive response. Many used the word "fun" to describe the program and the extensive variety was also a positive. They would like to see even more enrichment offered so that they could take advantage of all different types of activities.

ELEVO received mixed feedback from elementary students in the focus groups. Some said it was fun and that they really enjoyed it, while others shared they felt it was boring. Some of the negative responses included lack of rules and insufficient time to play games.

1:1 technology continues to be a positive with students. They appreciate having their own device and the ability to charge it in the classroom. They also like being able to take the device home to use after school. Some students shared that they are on devices too much and that they would prefer more time spent on paper assignments. Students shared that being dishonest and cheating on assignments and assessments was easier when using a computer.

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

All of the surveys were analyzed by the Office of Accountability, Equity and School Support and overall trends and summaries were provided to our Educational Services division leadership to determine the continuation of existing services or recommendations for new services. Themes were identified and aligned to the established Orange Unified School District focus areas: Excellence in Academics and Leadership, Dedicated and Engaged Communication, Genuine Wellness and Safety, and Efficient Utilization of Fiscal Capital. Although the California Dashboard was not updated in all areas, it did provide some information to guide the next steps for our District.

As a result of continuous communication with all educational partners [students, parents, District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), Special Education Community Advisory Committee (CAC), Curriculum/Gifted and Talented Education (GATE) Community Advisory Committee, Educational Technology Advisory Committee (ETAC), Foster Connections (Foster Youth), Principals and certificated and classified staff], the following themes of need surfaced:

Focus Area 1: Excellence in Academics and Leadership:

Parents: 1) Access to enrichment activities, 2) Mental health counselor support, and 3) College and career preparedness

Secondary Students: 1) College and career preparedness, 2) Mental health counselor support, and 3) Variety of electives offered

Elementary Students: 1) Intervention support, 2) Access to enrichment activities, and 3) College and career preparedness

Staff: 1) Additional intervention support, 2) Mental health counselor support, and 3) Access to enrichment activities

Goal 1 of the LCAP was primarily influenced by educational partner input related to Focus Area 1 of the Strategic Plan. Enrichment activities like STEM courses, visual and performing arts, fieldtrips and middle school athletics continue to be included to address the desire for more after-school athletics (Actions 1.9, 1.16, 1.17, 1.23). Other programs like Advanced Placement (AP), International Baccalaureate (IB) and Dual Immersion (DI) address enrichment during the school day (Actions 1.17, 1.18). The 2023 LCAP continues to prioritize Advancement Via Individual Determination (AVID), Visual and Performing Arts (VAPA), Science, Technology, Engineering, Math (STEM) and Career Technical Education (CTE) based on priority that stakeholders placed on college and career preparedness (Actions 1.9, 1.23). To address the input from staff, OUSD maintains intervention support for English learners, low income students and foster youth through Instructional Specialists, P21 coaches, professional development, additional sections at the secondary level and supplemental technology and software (Actions 1.2, 1.14, 1.19).

Focus Area 2: Dedicated and Engaged Communication:

Parents: 1) Parent/family workshops, 2) Communication with home, and 3) Establishing partnerships within the community

Secondary Students: 1) Collaboration between high schools and universities, 2) Establishing partnerships within the community, and 3) Parent/family workshops

Elementary Students: 1) Parent/family workshops, 2) Communication with home, and 3) Establishing partnerships within the community

Staff: 1) Parent/family workshops, 2) Communication with home, and 3) Establishing partnerships within the community

The actions in Goal 2 were maintained and developed to promote parent and family engagement, encourage partnerships with the community and maintain consistent, reliable communication between district/school and home. Because parent/family engagement is a top priority for educational partners, the 2023 LCAP continues to prioritize the position of Teacher on Special Assignment for Parent/Family Engagement (TOSA) (Action 2.1). The TOSA also supports parents learn various methods of technology through the Parent iPad Academy (Action 2.5). The TOSA coordinates educational workshops, provides resources for parents of low income and English learners and facilitates the District English Language Advisory Committee (DELAC). Communication with home is essential, thus actions continue to support interpretation, translation and other communication methods such as School Messenger (Actions 2.4, 2.6). A dedicated interpreter position was created in the 2021/22 school year and continues to be funded in the 2023 LCAP to translate documents and interpret as needed to ensure parents and community have equal access to materials, meetings and presentations (Action 2.6). Support for homeless foster youth is essential to help these students succeed in school. Various programs like Foster Connections (Action 2.3) are included for this reason. Engaging educational partners is critical in determining actions and services that are successful and those not meeting specific needs. The LCAP survey (Action 2.2) allows for input and feedback that helps determine what is funded through the Local Control funds.

Focus Area 3: Genuine Wellness and Safety:

Parents: 1) Student wellness, 2) Anti-bullying, and 3) Safety protocols

Secondary Students: 1) Student wellness, 2) Safety protocols, and 3) Anti-bullying

Elementary Students: 1) Student wellness, 2) Safety protocols, and 3) Anti-bullying

Staff: 1) Student wellness, 2) Discipline policies, and 3) Attendance policies

The actions in Goal 3 support student engagement and wellness by emphasizing student engagement, wellness and safety measures. Educational partners agreed that supporting the whole student is a top priority. Thus, actions were included to address Collaborative

Academic Support Teams (Action 3.2), a Coordinator to ensure equity and access for foster youth (Action 3.3) and school psychologists for students with at-risk behavior (Action 3.6). Because school safety is also a priority, an action is included that describes the support from the Technology Services department and its efforts in developing safety protocols to increase data privacy. Digital citizenship is included to teach students about internet safety and cyber bullying. Professional development in this area is included in this action to ensure teachers are adequately trained in measures that protect data. OUSD prioritized the inclusion of security cameras and other cybersecurity measures to physically and digitally protect students and property (Action 3.8). School nurses were included in the LCAP (Action 3.12) as they play a critical role in the health and welfare of our students. They also support our most medically fragile with specialized medical procedures and care during school hours. Support services like CYS, GRIP and Care Solace (Action 3.13) serve our students through the Office of Student and Community Services. OUSD has also invested in professional development and coaching support for teachers by including Teachers on Special Assignment to improve best practices in engagement and rigorous, student centered learning environments (Action 3.10).

Focus Area 4: Efficient Utilization of Fiscal Capital:

Parents: 1) Access to technology, 2) Facility improvements, and 3) Facility cleanliness

Secondary Students: 1) Access to technology, 2) Facility improvements, and 3) Facility cleanliness

Elementary Students: 1) Facility cleanliness, 2) Re-imagining programs at schools to attract more students, and 3) facility improvements

Staff: 1) Facility improvements, 2) Access to technology, and 3) Facility cleanliness

Maintaining high quality programs supported by efficient and safe facilities through strategic fiscal management and the establishment of partnerships is the focus of Goal 4. Allocation of funds to schools to improve student outcomes, increase academic achievement and close learning gaps for English Learners, Foster Youth and Low Income students is the largest monetary action in the LCAP (Action 4.1). The Office of Accountability, Equity and School Support oversees the prioritization of the supplemental funds to principally support the unduplicated pupils in OUSD (Action 4.2). In order to align with California State Standards, the Curriculum Department purchases textbooks and materials for grades TK-12 in appropriate cycles (Action 4.3). Although the majority of construction occurs through a different source of funding, it is still a priority amongst educational partners. Therefore, Action 4.4 reflects the Facilities Inspection Tool and subsequent budget for small projects and maintenance. The cleanliness of facilities is included in Action 4.4 as it is also a priority.

Overall themes based on educational partner input did not vary much from previous years. Consequently, many of the actions in the 2023/24 LCAP remain the same or at least, very similar. A continued emphasis to principally support EL, low income and foster youth remains prevalent in this LCAP. The metrics to measure these actions were included local indicators since and data from the California Dashboard.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | <p>Orange Unified will promote overall student achievement through cultivating and maintaining a positive school culture, by providing equitable learning experiences and system of support for personal and academic student growth that will prepare them for opportunities in college, career and beyond.</p> <p>State Priorities: Conditions of Learning and Pupil Outcomes) (LCFF Priorities: #2 State Standards, #4 Pupil Achievement, #7 Course Access and #8 Other Pupil Outcomes)</p> |

An explanation of why the LEA has developed this goal.

Through ongoing data analysis throughout the year, in addition to reflection on recent years' data, our students show a need for a continued and deliberate focus on creating and establishing equitable systems to improve student outcomes. Academic data from our 2021-22 Smarter Balanced Assessments (state testing) showed that mathematics continues to be an area of concern across most grade levels and among specific student groups such as our homeless and students with special needs which has put us into Differentiated Assistance with the State of California. English Language Arts assessments showed that we had grown, but as we review our local data through the Differentiated Assistance guidance from Orange County Department of Education, we know our groups such as our students with special needs, English Learners, homeless, economically disadvantaged and foster youth are the most vulnerable and require additional supports to improve overall student outcomes. We also continually reflect on course offerings to ensure access, variety and rigor so that our graduates are well prepared for college and career, yet there are two subgroups that require further support in this arena, English Learners and Foster Youth. An internal equity audit of the master schedule is conducted annually with our schools to ensure all our student groups have equitable access and opportunities to succeed. Through focused professional learning opportunities and focused supports such as specialists for English Learners, Foster Youth, CTE pathways and Early Learning are all focused to ensure success and equitable access for all students from PK-12th grade. To aid in the monitoring of our progress our Student Achievement and Educational Measurement department is collaborating with all our departments in our Educational Services division in coordinating benchmark assessments to ensure our students are on track to improved outcomes. In regards to our Pre-K students the DRDP, or the Desired Results Developmental Results has demonstrated a shift in our youngest learners. Results point to the fact that we are expanding our Transitional Kindergarten to include more four year olds, leaving mostly three year olds in the Pre-K program, thus shifting the results year to year. So we caution the comparison of the data year to year as we are going through the shift in our youngest grades.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|---|
| **Percentage of students meeting A-G requirements | 43.38% of our students met A-G requirements. | 47.5% of our students met A-G requirements | 47.60% of students met A-G requirements | | 47.4% of our students will meet A-G requirements |
| **Number of students completing a CTE Pathway | 850 students have completed a CTE Pathway | 759 students have completed a CTE Pathway | 829 students have completed a CTE pathway | | 929 students will have completed a CTE Pathway |
| **SBAC/CAA (ELA) | <p>51.10% of students met or exceeded standards on the English Language Arts SBAC</p> <p>12.81% of English Learners met or exceeded standards on the ELA SBAC</p> <p>39.19% of Economically Disadvantaged students met or exceeded</p> <p>40.81% of Hispanic students met or exceed ELA SBAC</p> <p>15.91% of students met or exceeded standards on the California Alternative Assessment for English Language Arts</p> | <p>61.36% of students met or exceeded standards on the English Language Arts SBAC</p> <p>13.6% of English Learners met or exceeded standards on the ELA SBAC</p> <p>44.4% of Economically Disadvantaged students met or exceeded</p> <p>47.12% of Hispanic students met or exceed ELA SBAC</p> <p>15.63% of special ED students met or exceeded standards on the California Alternative Assessment for English Language Arts</p> | <p>*New metric added: 2021/22 Baseline for Homeless 92.8 points below DFS (Distance from Standard)</p> <p>2021/22 Baseline for SWD 92.6 points below DFS</p> <p>54.69% of OUSD students met or exceeded standard on the ELA Smarter Balanced Assessment.</p> <p>12.55% of English Learners met or exceeded the standard on ELA Smarter Balanced Assessment.</p> <p>38.40% of Economically Disadvantaged students met or exceeded standard on ELA Smarter</p> | | <p>59.16% of students will meet or exceed standards on the English Language Arts SBAC</p> <p>17.05% of English Learners will meet or exceed standards on the ELA SBAC</p> <p>52.16% of Economically Disadvantaged students will meet or exceed standards on the ELA SBAC</p> <p>54.3% of Hispanic students will meet or exceed standards on the ELA SBAC</p> <p>21.18% of students will meet or exceed standards on the California Alternative Assessment for English Language Arts</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------|---|--|--|----------------|---|
| | | | Balanced Assessment. 41.22% of Hispanic students met or exceeded the ELA Smarter Balanced Assessment standard. 9.52% of students with disabilities met or exceeded the CAA. | | Using 2022/23 testing data, improve by 3 points: Homeless 89.8 SWD 89.6 |
| **SBAC/CAA (math) | 39.73% of students met or exceeded standards on the Mathematics SBAC 12.58% of English Learners met or exceeded standards on math SBAC 27.48% of Economically Disadvantaged students met or exceeded math SBAC 28.05% of Hispanic students met or exceeded math SBAC 9.90% of students met or exceeded standards on the California Alternative Assessment for mathematics | 39.69% of students met or exceeded standards on the English Language Arts SBAC 4.88% of English Learners met or exceeded standards on the ELA SBAC 19.1% of Economically Disadvantaged students met or exceeded 21.58% of Hispanic students met or exceed ELA SBAC 9.31% of special ed students met or exceeded standards on the California Alternative Assessment for | 39.77% of OUSD students met or exceeded standard on the Math Smarter Balanced Assessment. 8.20% of English Learners met or exceeded the standard on Math Smarter Balanced Assessment. 21.51% of Economically Disadvantaged students met or exceeded standard on Math Smarter Balanced Assessment. 23.82% of Hispanic students met or exceeded the ELA | | 46% of students will meet or exceed standards on the Mathematics SBAC 16.74% of English Learners will meet or exceed standards on the math SBAC 36.58% of Economically Disadvantaged students will meet or exceed standards on the math SBAC 37.35% of Hispanic students will meet or exceed standards on the math SBAC 13.18% of students will meet or exceed standards on the California Alternative Assessment for Mathematics |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|----------------|--|
| | | English Language Arts" | Smarter Balanced Assessment standard. 3.15% of students with disabilities met or exceeded the CAA. 2021/22 Baseline for Homeless 2021/22 Baseline for SWD | | |
| **Enrollment in a broad course of study (i.e. social science, science, health, PE, VAPA, world language) | Enrollment in a broad course of study is a requirement for graduation in OUSD. Our Graduation rate is at 93.20% Annual audit is conducted to ensure equity in access to courses. | Enrollment in a broad course of study is a requirement for graduation in OUSD. Our Graduation rate is at 95.5% Annual audit is conducted to ensure equity in access to courses. | Enrollment in a broad course of student is a requirement for graduation in OUSD. Our Graduation rate is 95.4%. An annual audit is conducted to ensure equity in access to courses. | | Enrollment in a broad course of study is a requirement for graduation in OUSD. Our goal graduation rate is at 96.20% Annual audit is conducted to ensure equity in access to courses. |
| **Implementation of academic content and performance standards for all students, including how English Learners will access the CCSS and ELD standards | Professional development logs maintained to monitor opportunities available to teachers in implementation of standards 87. 16% of those trainings support teachers of English Learners and | Professional development logs maintained to monitor opportunities available to teachers in implementation of standards show 97 opportunities. 29% of those trainings support teachers of | Professional development logs maintained to monitor opportunities available to teachers in implementation of standards show 122 opportunities. 30% of those trainings support teachers of | | Professional development logs maintained to monitor opportunities available to teachers in implementation of standards 90. 20% of those trainings support teachers of English Learners and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|----------------|--|
| | access to common core and ELD standards. | English Learners and access to common core and ELD standards. | English Learners and access to common core and ELD standards. | | access to common core and ELD standards. |
| **Pupils prepared for college by the EAP for English Language Arts | 57.27% of students "Ready for College and/or "Conditionally Ready for College" on EAP in English Language Arts | 69% "Ready for College and/or "Conditionally Ready for College" on EAP in English Language Arts | 51.68% "Ready for College and or 'Conditionally Ready' for college" Ready for college: 21.48 % Conditionally Ready: 30.20 % | | 60.78% of students will be "Ready for College and/or "Conditionally Ready for College" on EAP in English Language Arts |
| **Pupils prepared for college by the EAP for mathematics | 32.24% of students "Ready for College and/or "Conditionally Ready for College" on EAP in mathematics | 39% "Ready for College and/or "Conditionally Ready for College" on EAP in mathematics | 25.21% "Ready for College and or 'Conditionally Ready' for college" Ready for college: 9.94 % Conditionally Ready: 15.27 % | | 34.22% of students will be "Ready for College and/or "Conditionally Ready for College" on EAP in mathematics |
| **AP Pass rate (3 or higher) | 61.20% of students scoring a 3 or better on at least one Advanced Placement exam (unduplicated) | 35.9% - 2020 30.1% - 2021 | 65% of our OUSD AP students received a 3 or higher on their AP test(s) for the 2021-22 school year. | | 64.64% of students scoring a 3 or better on at least one Advanced Placement exam (unduplicated) |
| Advanced Placement and International Baccalaureate participation | 33.86% of students participating in one or more Advanced Placement or International Baccalaureate class | 20-21 SY 32.35% 21-22 SY 28.64% | 21-22 SY 28.64% of students participating in one or more Advanced Placement or International Baccalaureate class | | 37.01% of students participating one or more Advanced Placement or International Baccalaureate class |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|--|
| **Percentage of English learners who progress in English proficiency (ELPAC) | 53.30% of English Learners who grew in proficiency | In 2021 81% of English learners improved their scaled score on the summative ELPAC | In 2022, 77.3% of English Learners improved their scaled score on the summative ELPAC | | 61.71% of English Learners who grew in proficiency |
| **English Learner reclassification rate | 16% of English Learners districtwide reclassified to fluent English proficient | In the 2020-21 school year reclassified 597/3073 in grades 3-12 which is 19% | In the 2021-22 school year we reclassified 809/4,764 in grades 3-12 which is 17.8% | | 19% of English Learners districtwide will reclassify to fluent English Proficient |
| **Science-CAST/CAA | 31.95% of students met or exceeded on California Science Test | For the 2020-2021 school year 885 students took the CAST from 2 of our 4 high schools (Orange and Canyon High School) The state waived the CAST requirement. 9% Standard Exceeded 25% Standard Met 50% Standard Nearly Met 15% Standard Not Met | 29.45% of OUSD students met or exceeded standard on the CAST 26.09% of students showed mastery on the CAA Science test | | 36.99% of students will meet or exceed on California Science Test |
| College and Career Indicator | 47.7% of our high school graduates met the measures to be College and Career prepared | No CCI Indicator in 2021 | No CCI indicator for the 2021-22 school year. | | 52.12% of our high school graduates met the measures to be College and Career prepared |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|----------------|--|
| Dual Immersion participation | 639 students participating in dual immersion programs | 836 students participating in dual immersion programs | School Year 2021-22: 671 School Year 2022-23: 705 | | 740 students participating in dual immersion programs |
| Number of State Seals of Biliteracy awarded | 259 State Seals of Biliteracy were awarded in 2019-20 | In the 2020-21 school year 393 students were awarded the state seal of biliteracy | in the 2022-23 275 students were awarded the state seal of biliteracy. | | 283 State Seals of Biliteracy will be awarded in 2023-24 |
| Lexile-met or exceeded | 50% of our students are at "standards met or exceeded" in their lexile level | 51% of our students are at standards met or exceeded in their lexile level | Reading Inventory is no longer an available measure at the elementary level. 48% of students met/exceeded on the RI (secondary only) | | 53% of our students are at "standards met or exceeded" in their lexile level |
| Local math indicator | 39.73% of students met or exceeded standards on the math local indicator 12.58% of English Learners met or exceeded standards on math local indicator 27.48% of Economically Disadvantaged students met or exceeded on math local indicator 28.05% of Hispanic students met or | 37.84% met or exceeded standards on local math indicator 10% of English Learners met or exceeded standards on local math indicator 21.89% of Economically Disadvantaged students met or exceeded standards on local math indicator 18.09% of Hispanic students met or exceeded on local math indicator | Utilizing the Local Measure of the i-Ready Diagnostic: 2021-2022 School Year 37% met or exceeded standards on local math indicator at mid-year 10% of English Learners met or exceeded standards on local math indicator at mid-year The "Student Group" Economically | | 46% of students will meet or exceed standards on the math local indicator 16.74% of English Learners will meet or exceed standards on math local indicator 36.58% of Economically Disadvantaged students will meet or exceed standards on the math local indicator 37.35% of Hispanic students will meet or |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------------------------------|----------------|---|----------------|--|
| | exceeded on math local indicator | | <p>Disadvantaged is not reported in iReady 22% of Hispanic students met or exceeded on local math indicator at mid-year</p> <p>Utilizing the Local Measure of the i-Ready Diagnostic: 2022-2023 School Year 40% met or exceeded standards on local math indicator at mid-year 12% of English Learners met or exceeded standards on local math indicator at mid-year The "Student Group" Economically Disadvantaged is not reported in iReady 25% of Hispanic students met or exceeded on local math indicator at mid-year</p> | | exceed standards on math local indicator |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|--|
| Kindergarten Readiness (DRDP) | 3's and 4's (% of responses in category): ATL-REG - .1% Integrating with 95.9% C/UR SED - .5% Integrating with 20.5% C/UR LLD – 1.3% Integrating with 29.6% C/UR COG – 1.3% Integrating with 27.1% C/UR PD-HLTH - .1% Integrating with 97.3% C/UR ELD – 19% Building/Integrating with 55.8% C/UR | 3's and 4's (% of responses in category): ATL-REG- 38% Integrating SED-27% LLD-8% COG-14% PD-HLTH-*conditional ELD-22% | 3's and 4's (% of responses in category): ATL-REG- 18% Integrating SED-19% LLD-7% COG-15% PD-HLTH- 11%*conditional ELD-26% | | 4 year olds (% of responses in category): ATL-REG - 25% Integrating SED - 30% Integrating LLD – 25% Integrating COG – 30% Integrating PD-HLTH - 35% Integrating ELD – 35% Integrating |
| K-6 Reading Composite Score (Acadience) | Mid year Reading Composite Score (At Benchmark or Above): K – 36% 1 – 50% 2 – 58% 3 – 47% 4 – 46% 5 – 42% 6 – 54% | Mid year Reading Composite Score (At Benchmark or Above): K - 44% 1 - 49% 2 - 48% 3 - 46% 4 - 48% 5 - 34% 6 - 55% (note: students who test at or above end of the year benchmark on the beginning of | For the 2022-2023 School Year Acadience was given by K-2 grade teachers only. Mid-year, 2022-23, Reading Composite Score (At Benchmark or Above): K - 45% 1 - 50% 2 - 55% | | Mid year Reading Composite Score (At Benchmark or Above): K – 40% 1 – 53% 2 – 61% 3 – 50% 4 – 49% 5 – 45% 6 – 57% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|--|----------------|---|
| | | the year assessment do not continue to assess, So this reflects the percentage of students who did not start the year at or above benchmark but are now at or above)" | | | |
| Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU AND career technical education sequences or programs of study | 17.37% graduating seniors were both A-G and CTE completers (2021/22) | 17.37% graduating seniors were both A-G and CTE completers (2021/22) | We are currently calculating senior course outcome data for 22-23. | | 19.50% graduating seniors were both A-G and CTE completers. |
| Average monthly GB device data usage at Portola and Yorba | 12 GB/month | 12GB/month (21/22) | 12 GB/month (2022/23) | | 14 GB/month |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1.1 | EL and Academic Language Professional Development | The Accountability and Equity department will provide professional development to support English Language Development best practices as well as academic language strategies to support the English Learner students attainment of English proficiency and access and progress towards mastery of all content. In addition, teachers of students who have redesignated as Fluent English Proficient will also | \$707,779.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|----------------|--------------|
| | | be supported through strategies that support their continual expansion of language skills in English. | | |
| 1.2 | EL Academic Support Services | The Accountability and Equity department will continue to provide English Learner and academic support services to improve student achievement to serve our English learners and students redesignated as Fluent English Proficient. Including our services provided through our Language Assessment Center. | \$1,449,815.00 | Yes |
| 1.3 | EL and Academic Language Supplemental Resources | Based on ongoing analysis of both formative and summative assessment data, the Accountability and Equity department will continue to provide supplemental resources (including software and technology) in addition to supplemental services to support our economically disadvantaged students as well as focus on academic language achievement, principally targeting all profiles of our English learners (newcomers, long term English learners as well as students redesignated as Fluent English Proficient.) | \$78,000.00 | Yes |
| 1.4 | Professional Development and Support for Core Subjects | The Curriculum Department will provide teachers and administrators with focused and targeted professional development for our diverse learners we serve that will strengthen their instructional practices and strategies to ensure success and equitable access for all students in the areas of Math, Science, English Language Arts, Social Studies and other content areas, including scaffolds and support for English learners, students redesignated as Fluent English Proficient, low socio-economic and foster youth students. | \$427,047.00 | Yes |
| 1.5 | Outside Professional Development Services | The Curriculum Department will utilize outside professional development services to provide teachers, administrators and other support staff with on-going, professional development to enhance equitable access and academic success, including strategies to support English learners, low socio-economic, and foster youth. | \$7,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---------------------------------|--|----------------|--------------|
| | | | | |
| 1.6 | Teacher Preparation and Support | The Curriculum Department will provide an accredited California Teacher Induction Program (CTIP) for beginning general education and special education teachers, and teacher preparation support for Career Technical Education (CTE) and intern teachers to ensure every student in Orange Unified is served by a teacher who is prepared to create effective learning environments, plan and implement learning experiences to equitably meet student needs, including English learners, low socio-economic, and foster youth students. | \$123,307.00 | No |
| 1.7 | Mathematics Support Services | The Curriculum Department will provide support services for teachers of mathematics to enhance their instruction through the incorporation of standards based practices, academic language instruction, and strategies for differentiation. This will lead to an increase in student achievement for all students, including English learners, low socio-economic, and foster youth. | \$130,039.00 | Yes |
| 1.8 | Career Technical Education | The Curriculum Department and Innovation and Excellence Department will provide students with a pathway to postsecondary education and careers through Career Technical Education (CTE) coursework that integrates rigorous core academic knowledge with technical and occupational knowledge across a variety of Industry Sectors. CTE teachers will be supported by the Teacher on Special Assignment for Career Pathways and Inclusive practice, so they can effectively meet the needs of English learners, low socio-economic, and foster youth students. | \$4,566,676.00 | Yes |
| 1.9 | College and Career Readiness | The Curriculum and Secondary Education Departments will equip students for college and career success by providing opportunities, such as differentiation for advanced learners, AVID, College and Career Fairs, Robotics, interventions, online teaching, Visual and | \$466,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---------------------------------------|--|----------------|--------------|
| | | Performing Arts (VAPA) programs, STEM (Science, Technology, Engineering, and Math) and Career Technical Education (CTE) pathway programs. Opportunity and access will be provided for all students, including English learners, low socio-economic, and foster youth students. | | |
| 1.10 | GATE (Gifted and Talented Education) | The Curriculum Department will provide universal testing to equitably identify gifted and talented (GATE) students throughout the district and professional development for teachers to meet the learning needs of GATE students. | \$36,450.00 | No |
| 1.11 | Multi-Tiered System of Support (MTSS) | The Students and Community Services department will collaborate with other district departments and school sites to implement a Multi-Tiered System of Supports that includes evidence-based best practices, differentiated learning supports, and universal screening and progress monitoring to ensure student acquisition of state academic content standards, including for English learners, low socio-economic, and foster youth students. | \$55,935.00 | Yes |
| 1.12 | Science Center | The Curriculum Department will provide professional learning and support for science programs and curriculum, including hands-on exploration using science kits to make content more meaningful for students, including English learners, low socio-economic, and foster youth. | \$173,909.00 | Yes |
| 1.13 | Early Learning and Elementary Support | Elementary Education Department will continue to provide support to our Early Learning and Elementary level programs that help our youngest students, especially targeting our English learners, foster youth and low income students, build a strong foundation and become better prepared for school. This includes, instructional assistants at all elementary sites and additional teachers to reduce combination classrooms at highly impacted sites. | \$4,760,657.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|----------------|--------------|
| 1.14 | Foster Youth Support | <p>The Office of Student Community Services (SCS) will provide school materials for Foster Youth and McKinney-Vento students (school supplies). All Foster Youth and McKinney-Vento (which are also considered low income) students will have access to basic school supplies, laptops, and hotspots so that they can access all curricula as a means to establish equity and access to our underserved populations of students.</p> <p>The Office of SCS will maintain the College Connections Program to ensure senior Foster Youth students complete the Free Application for Federal Student Aid (FAFSA) and graduate 12th grade. The coordinator helps streamline communication between OUSD and Social Services.</p> | \$15,000.00 | Yes |
| 1.15 | Student Community Services Administrator | The Office of Student Community Services will continue to provide an Executive Director that oversees child welfare, attendance, health services, counseling, athletics, activities and school connectedness to support expansion of and strengthening student engagement from Preschool-12th grades with a special emphasis on engagement of our low income and foster youth. | \$246,907.00 | Yes |
| 1.16 | Middle School Athletics | The Office of Student and Community Services will continue to fund Middle School Athletics to eliminate barriers and to allow for increased opportunities for student engagement of our low income and foster youth pupils. | \$157,500.00 | Yes |
| 1.17 | AP, IB, STEM and VAPA | The Curriculum and Secondary Education Departments will allocate funds to expand and increase access to Advanced Placement (AP) classes, International Baccalaureate Program (IB) classes, rigorous college and career STEM courses, and the arts, including field trips | \$4,948,650.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|--|----------------|--------------|
| | | that provide powerful learning experiences for all students, including English learners, low socio-economic, and foster youth students. | | |
| 1.18 | Secondary Academic Support | The Secondary Education Department will provide students access to programs, intervention and targeted academic support services, which includes credit recovery, summer school, extended learning, AVID, Dual Language & enrichment to primarily meet the needs of our low income, English learners and foster youth. | \$1,267,862.00 | Yes |
| 1.19 | P21 Specialists | The Office of Secondary Education will continue to provide P21 specialists to all comprehensive high schools to coordinate CTE pathway development and STEM opportunities for students with a special emphasis on our English learners, foster youth and low income students to ensure they are pathway completers. | \$362,539.00 | Yes |
| 1.20 | Special Education Instruction Specialists | Our Special Education Department will provide Instructional Specialist support to Special Education teachers to lead implementation of curriculum, engagement strategies and specialized techniques to support our students with disabilities. | \$303,779.00 | No |
| 1.21 | Assessment | The Office of Student Assessment and Educational Measurement will establish and utilize district-wide benchmarks and assessment tools to monitor student progress, set goals, align curriculum, and guide instruction to meet the specific needs of all students. These materials and software will enable districtwide and schoolwide tracking of student progress over time to identify instructional supports, with a specific focus on English Learners, Foster Youth, and Low Income. | \$879,760.00 | Yes |
| 1.22 | iLead, Student Achievement Committee, and | The Office of Student Assessment and Educational Measurement will foster and support innovative programs to meet the needs of students. These learning opportunities and programs will enhance the learnings | \$297,945.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|-----------------------------------|---|-----------------|--------------|
| | Assessment Professional Learning | on specific subgroups, English Learners, Foster Youth, and Low Income. | | |
| 1.23 | STEAM Education | The Office of Educational Technology will continue to build a positive and supportive culture to provide comprehensive STEAM (Science, Technology, Engineering, Arts, and Math) education with a focus on high-quality mathematics instruction that meets the targeted needs of all students, with a primary focus on our English learners, low income and foster youth, to support increases in academic achievement and preparation for career readiness. | \$60,653.00 | No |
| 1.24 | Professional Learning Plan | Educational Technology will develop a long-term targeted and transparent professional learning plan that aligns district goals, enhances technical skills, and provides technology based instructional strategies for all teachers supporting all students to track skill growth year to year and determine frequency of technology use for instruction. | \$64,924.00 | No |
| 1.25 | Technology and Assessment Support | <p>The department of Technology Services will continuously support the use of technology in order to create effective learning environments for all students and teachers within the district to promote stable and effective learning environments. These physical and software infrastructure expenditures support staff, students, and the community. The funding provides devices for staff and students, staffing for technical support, cybersecurity countermeasures and training, safety cameras, programming and data integration for rostering instructional programs, and internet utilities.</p> <p>The Offices of Student Assessment & Educational Measurement and Educational Technology provide a coordinator and teacher on special assignment to support student achievement, with a focus on improving achievement for our English Learners, Foster Youth, and Low income students.</p> | \$13,175,826.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|---|--------------|--------------|
| | | | | |
| 1.26 | Primary Language Testing | The Office of Accountability, Equity and School Support will conduct primary language testing at various sites for English learners to determine primary language proficiency of TK and K students to better support English language acquisition. | | Yes |
| 1.27 | Innovative Learning Technology Coaches and Math Resource | <p>The Office of Innovation and Excellence is partnering through a grant with Verizon to provide two coaches to serve at two of our middle schools with a high number of low-income students in supporting 1:1 technology integration of LTE-enabled devices for every staff and student. During the two years of the grant, the coaches will assist the instructional staff in raising the quality of instruction using the latest technology in the classrooms.</p> <p>Additionally, one resource math teacher will be supporting the expansion of the C-STEM program throughout OUSD (focusing on integrating robotics with mathematics). The resource teacher is directly supporting students and teachers at West Orange Elementary, McPherson Magnet, Portola Middle School, California iInspire Academy, and Jordan Academy.</p> | \$484,230.00 | Yes |
| 1.28 | Support for English Learner Best Practices | Our Office of Accountability, Equity and School Support is using the team of English Learner Support Services to direct the use of an observation protocol that will inform teachers and administrators on professional development needs necessary to improve English Learner Student outcomes. | | Yes |

Goal Analysis [2022-23]

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.

For 22-23 the overall impact of this goal was not as strong as we had hoped due to limitations of resources, such as a lack of substitutes. We were in a transition year for this goal. Fundamentally, the work happening at the sites focused on improving math scores overall. Once we see our summative data, we will know the impact of our work. Our significant subgroups, such as English Learners, low income, foster youth, students with disabilities and homeless have been the focus of the interventions provided at both elementary and secondary. We are still building our systems, post covid, for multi-tiered systems of support. This is requiring a multi-department collaboration to ensure our students are not slipping through the cracks. 1.1 Positions were unfilled for portion of the year which slowed down the professional development delivery in the area of English Learner support. Actions 1.3, 1.4, 1.5, 1.6 and 1.9 all were impacted due to the lack of substitutes needed to fully implement each action because substitutes were required to release teachers for planning or attending needed professional learning opportunities. Due to the need of improving math outcomes of our students, action 1.7 shifted to hiring our own internal experts to work with schools on adopting effective mathematics strategies and implementation of scaffolds to support our struggling students. Action 1.14 typically has been basic supplies for our foster youth to use at school but this past year, we had to increase the allocation so that we can support hot spots for our foster youth so that they can do their homework, which since COVID, has been mostly accessible via digital platforms.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.1 Due to positions unfilled for portion of the year, the leftover funds were used to provide extra earnings for teachers to participate in afterschool and off track trainings to support English Language acquisition. 1.27 One of our coaches moved to a new position in the district. A new coach was not hired right away causing the discrepancy in funds spent. 1.21 All of this funding has been used to support the Illuminate platform which is utilized for formative assessments across the district. This year we brought in our earliest learners in TK who are now utilizing it for common assessments and progress monitoring. This also was utilized to fund our Mandarin Immersion Program and iLead, where we focused on the unique Business Career Technical Education pathway from TK-12 in our Mandarin Immersion Program. 1.22 This funding has been utilized to support OUSD Student Achievement Committee and other teacher and administration professional development focusing on assessment and student achievement. The Student Achievement Committee continues to be an integral part of our OUSD culture. They help identify and "vet" interim assessments. They also play a large part in the creation and updating of student achievement recourses as well as have a voice in the OUSD Assessment Calendar. 1.23 All of this funding was spent to support initiatives such as software, drone leagues, and Esports for all schools. This was done in the form of equipment and ERCAs in developing out student opportunities to support the exploration of academic and career pursuits and competitions in technology. 1.24 This funding has been used to develop the A+ and GetIT! programs that provide professional development for teachers in supporting instructional programs that provide teachers strategies that leverage devices to increase student learning and small group instruction. Teachers were provided with strategies, devices, and classroom visit. 1.25 Technology Services will fully utilize its budget to maintain the network and pay employee salaries. 1.27 we have expanded the action to include a math resource teacher to support innovative work in our schools around math. Originally the position was funded out of our COVID funding and have now moved the expenditure to be supported through our supplemental funds which

is a partially funded request for a slight increase due to salary adjustments we just recently have applied for an extension for two years on the VILS coach stipends and we were granted the extension.

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

Actions 1.1, 1.2 and 1.3 all center around support for our English Learners. The impact of COVID has really hurt the progress of our English Learners with inconsistency of their daily programming to allow for daily structured language opportunities. As well as the lack of continuous professional development being offered to our teachers in the area of language acquisition during the school day instead of on their off-track time. As our substitute teacher shortage improves, we will see a direct correlation with improvement in the instructional delivery to our English Learners in the coming year. 1.4 Professional development on mathematics, supporting diverse learning, AVID, and curriculum alignment, has been provided and will continue to be provided. Training and support has been provided in core content areas, research based strategies and curriculum adoptions. Training has included scaffolds and support for English learners, low socioeconomic, and foster youth students. 1.5 Outside professional development services have been utilized for trainings in the areas of AVID, mathematics, and for specific school site needs. 1.6 Beginning in general education, special education and CTE teachers are receiving mentoring and support on an ongoing basis. 1.7 Support is being provided to teachers of mathematics in standards-aligned instruction, data analysis, and differentiation/scaffolds to help struggling students. Two Teachers On Special Assignment have focused entirely on supporting mathematics. 1.8 OUSD continues to offer a comprehensive CTE program that integrates rigorous academic core knowledge with technical and occupational knowledge across a variety of industry sectors. 1.9 opportunities are being provided to students that will lead to college and career success including Advanced Placement, AVID, college and career fairs, robotics, visual and performing arts, STEM, and CTE. 1.10 universal assessment for GATE and materials to support instruction of GATE students has been provided. 1.12 STEM TOSA and science center is providing professional learning and support for science programs and curriculum. 1.20 Supported new and veteran teachers in professional development, coaching in best practices and services for students during long term absences of students. 1.21 The Illuminate platform continues to be a successful piece for teachers working on formative assessments. Our use of common assessments support the monitoring of our students achievement utilizing a common language and a clear understanding of progress and success and helped establish just in-time support for our struggling students with data being available so readily. iLead continues to be a successful innovative project. At this time we are supporting K-12 students and teachers with Mandarin Immersion Program. Our goal is continue to expand this opportunity to other schools sites to help support their innovative programming in the future. Action 1.22 is our Student Achievement Committee that continues to be a integral part of our OUSD culture. They help identify and "vet" interim assessments. They also play a large part in the creation and updating of student achievement resources as well as have a voice in the OUSD assessment calendar. In action 1.23, our Technology Services continues to provide resources, curriculum, and support around STEAM which includes Computer Science and Robotics. This has resulted in developing ESports teams throughout the 40 school sites. This has also developed drone league teams at 27 of the elementary school sites. This has impacted approximately 2000 students in total. For action 1.24 Technology and Student Achievement have worked collaboratively with departments within the district to provide proven instructional strategies with the use of technology which has supported the rollout of 19,000 1:1 devices and small group instruction through all grade levels for over 200 teachers. This is planned to continue as the district proceeds forward with supplying devices and impacting student learning. In action 1.25 The Technology Services department successfully maintained and provided a safe and reliable computing environment in many facets of PK-12 education operation. We met the tech support needs of 1,400 full-time teachers and 3,000 employees. 20,000 devices are concurrently connected to our network throughout the school day, consuming up to 20Gbps worth of internet connectivity through our redundant pipelines.

We have provided access to over 40 instructional and business programs for our educational partners through data integration and security. The 1,700 access points and 650 network switches operate reliably over our dark fiber metro area network to our 40 school sites. Our business systems (financial, student information system, and human resources) continued to operate successfully and consistently to meet the needs of our District's operation. 2,200 District phones operated successfully throughout the year. Over 240 IP-based network cameras were operational, storing over 800TB of data. 1.27 Action has been very effective at closing the digital divide among our Title I students. Before VILS only 53% of students had access to WiFi in the home. Now we are at 62% of students reporting more technology integrated lessons than their non-VILS schools.

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.

Added a new metric during the 2022/23 school year for Homeless and SWD chronic absenteeism and ELA and Math achievement to address Differentiated Assistance designation in January 2023. In action 1.20, we are supporting new and veteran teachers in professional development, coaching in best practices and as well as providing services for students during long absences. For our action 1.21 we have increased funding since COVID funds have expired and we want to continue programs such as Google Suite, Nearpod, Seesaw and add Blocks for the 23-24 school year. Action 1.25 uses a variety of funding sources to accomplish many services through our Informational Technology, Educational Technology and Assessment Departments: Additional TOSA for Student Achievement to help support our Secondary Teachers, Students and Administrators" district-wide Mosyle Mobile Device Manager (MDM) for 1:1 student Apple devices, 1:1 student device repair budget, additional funding to upgrade services to Microsoft A5 for Education licensing, wireless hotspot internet for students in critical need, cybersecurity training budget, and cybersecurity monitoring services. Action 1.28 was added this next year due to the fact on our state and local data, our English Learners continue to struggle academically post COVID. We also want to raise public awareness of the authentic data collection our English Learner site teams are utilizing. At each site they will measure their progress on already established district best practices using this tool and since it was developed by each site, this will provide the evidence needed to support each site's leadership team with developing plans to meet the training needs of their instructional staff to specifically address effective teaching strategies needed for the various students they serve, but especially to our English Learners. Also the information from the observation tool will inform our district teams to offer targeted continuous support by our specialists. We also recognize that this tool will assist the instruction of those students who are dual identified as English Learner with special needs, which totals about 700 districtwide.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 2 | <p>Orange Unified will communicate effectively and timely in order to form trusting relationships with our community that will garner support and input into delivering the district's vision of meeting the needs of all our learners.</p> <p>(State Priority: Engagement) (LCFF Priority: #3 Parental Involvement and #6 School Climate)</p> |

An explanation of why the LEA has developed this goal.

Back in 2018-2019, through a purposeful and engaging strategic planning process, a team of approximately 90 educational partners, consisting of certificated teachers, classified employees, administrators, parent leaders, student leaders, city officials, service organization members, business and higher education partners, community members, youth non profit organizations, citizen oversight committee members, board members and PTA leaders all shared ideas to provide input towards the need for improved engagement through partnerships with all levels of our communities that we serve. Through the conversations, it was determined that there was a need for more systematized and purposeful communication to support our diverse community in being well informed. This entails our district to elicit higher amounts of feedback from our community and to close feedback loops by producing comprehensible documents, presentations and communications so that the community we serve understands the plans and decisions made on behalf of our staff and students. Since that time, we continue to emphasize the need to gather feedback from our educational and community partners as we implement the LCAP.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|--|
| # of LCAP survey completion totals | A total of 10,813 surveys were completed by parents, community members, staff and students. | 10,040 surveys were completed by parents, community members, staff and students. | 16,283 surveys were completed by parents, community members, staff and students. | | A total of 12,500 surveys to be completed by parents, community members, staff and students. |
| District Advisory Committee attendance | An average of 20 attendees including parents and district personnel attended | An average of 38 attendees (staff & parents) | An average of 25 attendees (in person) | | An average of 35 attendees, including parents and district personnel will attend |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|--|
| | each DAC meeting. (All virtual) | | | | each DAC meeting. (In-person) |
| # of LCAP Educational Partner focus groups districtwide | A total of 61 LCAP Educational Partner Focus Groups were held districtwide. | A total of 65 LCAP Educational Partner Focus Groups were held districtwide | A total of 70 LCAP Educational Partner Focus Groups were held districtwide | | a total of 65 LCAP Educational Partner Focus Groups to be held districtwide. |
| average # of parents participating in a workshops/training | An average of 20 parents participated in our district level parent workshops/training. (All virtual) | 3 Foster Connections meetings have been held so far. On average, there have been 2 parents in attendance, all virtual. An average of 50 parents participated in the district level parent/family engagement workshops (English and Spanish sessions combined) | 3 Foster Connections meetings have been held so far. The range in attendance has been 1 to 6 participants. | | An average of 50 parents are expected to attend our district level parent workshops/training. (In-person) |
| School messenger usage | A total of 715,943 messages have been sent out to families from sites and district level. | A total of 849,694 messages have been sent out to families from sites and district level by phone. | A total of 719, 511 messages have been sent out to the families from sites and/or district. | | A total of 730,262 messages will be sent out via School Messenger from sites and district level. |
| **parent input in decision-making | We have held 37 parent advisory committees that support the decision making for a variety of departments at the district level. | 37 district parent advisory groups through Spring, 2022 | 44 district parent advisory committee meetings were conducted during the 2022/23 school year. | | We expect to hold at least 40 parent advisory committee meetings across the district departments. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|---|
| **parental participation in programs for unduplicated pupils | We average about 20 parents per DELAC meeting. (All virtual) | On average, 2 attendees for Foster Connections virtual. An average of 35 parents attended each DELAC meeting | On average, 3 attendees for Foster Connections with a range of 1-6 each meeting. | | We expect at least 50 parents per DELAC meeting (in-person) We expect at least 8 parents per Foster Connections meetings (in-person) |
| % (to total) of EL and LI parent responders on LCAP survey | Respondents per total: LI= 29% EL= 4% (Based on 2020/21 LCAP survey) | 2021/22: LI= 43% EL=6% | 2022/23: LI= 47% EL= 7% | | We expect 50% of total responders will qualify for Free/Reduced lunch and 10% will be English language learners |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|------------------------------|--|--------------|--------------|
| 2.1 | Parent and Family Engagement | The Office of Accountability, Equity and School Support will continue to provide support to increase engagement of parents and families of EL, LI and FY through resources, software, trainings, workshops, conferences, consultant, stipends for interpretation support coordinated by Teacher on Special Assignment (TOSA). | \$230,935.00 | Yes |
| 2.2 | LCAP Survey | The Office of Accountability, Equity and School Support will support all costs associated with the annual LCAP community partner engagement process which involves staff, parents, community and students in order to inform our Local Control and Accountability Plan to provide more equitable opportunities and outcomes for our students, with special attention to our English Learner, foster youth and low income students. Questions align with our Strategic Plan and center on actions, services and programs offered in OUSD. | \$30,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|-----------------------------------|--|-------------|--------------|
| | | | | |
| 2.3 | Foster Connections Program | The Office of Student and Community Services hosts the Foster Connections Program. The program connects foster parents and caregivers with school and community resources, provides networking opportunities, and helps to educate foster parents on various social services and educational topics to meet the needs of their foster children. Meetings are held monthly. | | Yes |
| 2.4 | Communication Tools and Resources | The Student Assessment and Educational Measurement and Information Services Offices will provide tools, forums and resources to inform and engage our diverse community of educational partners and the families of our foster youth, English Learner and low income students. All printed materials will be translated to Spanish to support communication with families. | \$75,000.00 | Yes |
| 2.5 | Parent iPad Academy | The Office of Accountability, Equity and School Support has developed and implemented the Parent iPad Academy to provide parents of English learners the opportunity to engage with applications on a district purchased iPad to become more knowledgeable with technology and applications that support family wellness and student academic progress. | | Yes |
| 2.6 | Interpreter | The Office of Accountability, Equity and School Support will provide interpretation and translation for our Spanish-speaking parents and families of unduplicated pupils to ensure equitable access to information, materials, meetings and presentations for families of our English Learners. | \$76,131.00 | Yes |
| 2.7 | Foster Youth Outreach | The Office of Student and Community Services provides group home support through outreach and connection to resources in the community. Through the outreach work, our Coordinator for Foster | | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------------|--|-------------|--------------|
| | | Youth works with a county collaborative quarterly to build and streamline services and policies as a support to our Foster Youth students and their caregivers. | | |
| 2.8 | Support for EL and Low Income Familes | The Office of Accountability, Equity and School Support provides forums for our English Learner and Low Income families and caregivers to be informed of the services, programs and resources available in our district and in the surrounding community. We also provide meetings to communicate to site staff responsible for supporting our families, whether English Learner or Low Income, by connecting them to their community or district resources. | | Yes |

Goal Analysis [2022-23]

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.

For goal 2 which centers on dedicated and engaged communication, we have been working on this one to ensure our community is well informed as well as providing educational opportunities for our parents based upon their requests in the LCAP surveys, focus groups or district advisory input meetings. Our Board meetings are streamed live which has created a need to have dedicated interpreters for the meeting in person and for streaming. Our LCAP surveys have shown that communication has improved. The platforms used are strong and effective. For our first action 2.1, we have had to add additional costs for bilingual stipends and extra earnings for district personnel to provide interpretation support in Spanish for our meetings held at the district level.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

This is the first year of having a district level interpreter, translator in action 2.6. We are growing the service and needed to purchase supplies for support the efficiency of the work in supporting our parents language needs. All of the planned funding in action 2.4 was spent to support SchoolMessenger. Parents play a vital role in student success, and the Student Achievement department communicates regularly with parents regarding assessments, but the schools also rely heavily on the use of messenger for their specific needs. The use of school messenger allows us to communicate in Spanish as well as English to meet the needs of our district. At the close of the year, we did have carryover for our supplemental funds, and the additional leftover funds from 21-22 was used this year, to support our technology refresh of the devices for our students' use.

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

2.3 Our Teacher on Special Assignment that supports Parent and Family Engagement, has been able to support 11 schools that have qualified for the Community Schools Grant by training their new Community Leads at each site in addition to her already established duties. So the action is expanding in scope and support to our communities across the district. For action 2.4, SchoolMessenger continues to be the backbone of a student, parent, staff, and community communication strategy utilizing phone and text messages. Data is integrated from our Student Information System, Nutrition System, and Business Systems to reach out to various educational partners. Parents play a vital role in student success and the Student Achievement department communicates regularly with parents regarding various assessments including but not limited to district diagnostic assessments, CAASPP scores, SAT/PSAT and AP exam scores.

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.

Currently our Teacher on Special Assignment for Parent and Family Engagement (action 2.3) is moving from part time to full time for the 23-24 school year. We added action 2.8 to highlight the emphasis of support we have for our families of English Learners or low income. We want to connect them to appropriate resources which entails establishing forums to share the information as well as training our office staff on what is available so they can directly connect their families to in-time support.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | <p>Orange Unified School District will continue to reinforce high levels of student engagement and wellness by focusing on strong student social emotional support by staff, high expectations for behavior and consistent safety protocols districtwide for all students.</p> <p>(State Priority: Engagement) (LCFF priorities: #5 Pupil Engagement and #6 School Climate)</p> |

An explanation of why the LEA has developed this goal.

Providing an environment where all students feel welcomed, valued and can thrive is a major focus for our Orange Unified schools. Chronic Absenteeism is defined as absences for 10% or more days per school year despite the reason. Even though we show slight improvement by .10%, chronic absenteeism continues to be a challenge for OUSD. We diligently work on our outreach methods and provide community resources to families to ensure there are no barriers to students actively engaging in their education. We are proud of our low suspension and expulsion rates and expect to continue to lower them in the coming years. We will be working to establish a systematic matrix of tiered supports to work on all of these areas with our students and staff which includes our counselors, additional nurses, targeted social emotional curriculum, restorative practices, plus a focus on providing more intervention supports. We also gather feedback via surveys such as the Each Mind Matters Survey as well as our own LCAP survey that provides feedback on implementation of safety protocols and sense of security on our campuses. Our LCAP survey says that 74% of our students feel safe at school or online. For many years now, we have been committed to providing high quality training for cultural relevancy for our employees. We have been offering the training annually and in light of current events in our society, we will continue with the campaign to ensure our employees have access to cultural relevancy training every year. As a result of the ongoing pandemic, an increased urgency to implement more social emotional supports in our schools was highly evident. We have partnered with Nearpod to provide ongoing lessons in social emotional learning that can be delivered by teachers weekly to provide additional supports to our students.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------|--------------------------------|--------------------------------|--------------------------------|----------------|-------------------------------|
| **% Attendance rate | 95.59% overall attendance rate | 96.75% overall attendance rate | 92.80% overall attendance rate | | 98.5% overall attendance rate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|--|----------------|---|
| ***% Chronic absenteeism rate | 8.30% chronic absenteeism rate Subgroups: Homeless 58.1% SWD 33.8% | 8.20% chronic absenteeism rate | 24.3% chronic absenteeism rate | | 7.16% chronic absenteeism rate |
| **High School dropout rate | 6.80% High School cohort dropout rate | 3.48% High School cohort dropout rate | 2.6% High School cohort dropout rate | | 6.59% High School cohort dropout rate |
| **Middle school dropout rate | 0.1100% Middle School cohort dropout rate | 0.02% Middle School cohort dropout rate | 0.297% Middle School cohort dropout rate | | 0.1067% Middle School cohort dropout rate |
| **High School graduation rate | 93.20% High School graduation rate | 95.5% High School graduation rate | 95.4% High School graduation rate | | 98.9% graduation rate |
| ***% suspension rate | 2.50% suspension rate | 0.2% suspension rate | 2.48% Suspension Rate | | 2.44% suspension rate |
| ** % expulsion rate | 0.004% expulsion rate | 0 expulsions | 0.00396% expulsion rate | | .00388% expulsion rate |
| ** local measure including surveys of students, parents and teachers on the sense of safety and school connectedness | 84% of Parents who Strongly Agree/Agree with positive Sense of Safety on annual survey 93% of Staff who Strongly Agree/Agree with positive Sense of Safety on annual survey 3.83 Mean Score for Sense of Physical, | 87% of Parents reported that they Strongly Agree/Agree that their child feels safe in school 93% of Staff reported that they Strongly Agree/Agree that children feels safe in school 3.71 Mean Score for Sense of Physical, | 90% of Parents reported that they Strongly Agree/Agree that their child feels safe in school 89% of Staff reported that they Strongly Agree/Agree that children feels safe in school (No climate survey was administered | | 90% Parents 90% Staff >3.00 Mean Score for students (4.0 being best score possible) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|----------------|---|
| | Social, and Emotional Security on climate survey | Social and Emotional Security on climate survey | during 2022/23 school year) | | |
| Number of cultural relevancy trainings | 3 cohorts of employees participated in Cultural Relevancy trainings annually. | 4 cohorts in 2021-2022 have already been completed. 1 more cohort is planned this school year. | 0 cohorts in 2022-23 (action discontinued) | | Continue to host 3 cohorts of employees participating in Cultural Relevancy trainings annually. |
| # of referrals for initial assessment for Special Education | 410 referrals for initial assessment for Special Education | 435 referrals for initial assessment for Special Education | 338 referrals for initial assessment for Special Education | | 354 referrals for initial assessment for Special Education |
| # of Foster Youth Mentors | 26 Foster Youth mentors in secondary schools | 26 Foster Youth mentors in secondary schools | 28 Foster Youth mentors in secondary schools | | Maintain 26 Foster Youth mentors in secondary schools |
| Nearpod lessons launched by teachers across district for social emotional learning | 5607 sessions launched by teachers across district | Over 18,000 students have recieved SEL instruction through Nearpod | 44, 650 (8/22-3/23) Launched ; Hours Spent 10,875 (8/22-3/23) | | 18,926 sessions launched by teachers across district |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|----------------------|--|--------------|--------------|
| 3.1 | Climate Survey | The Office of Accountability, Equity and School Support will administer a school climate survey to students to obtain their perceptions regarding school connectedness and school climate. | \$30,000.00 | No |
| 3.2 | Elementary MTSS/CAST | As part of our Multi-Tiered System of Support (MTSS), our Elementary Education department will provide resources for elementary school CAST (Collaborative Academic Support Teams) to meet in order to | \$100,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|----------------|--------------|
| | | monitor student progress, address student needs and provide interventions for students struggling academically, behaviorally and/or social-emotionally. This preventative measure largely supports our English learners, low income and foster youth students who face unique challenges that can limit access to academic and social-emotional wellness resources. | | |
| 3.3 | Foster Youth Coordinator | Student Community Services Coordinator directly supports our Foster Youth meets with students, parents and school teams to put into place interventions based upon individual student need to ensure equity and access based upon the unique needs of our Foster Youth. | \$123,346.00 | Yes |
| 3.4 | Foster Youth and McKinney-Vento Mentors | The Office of Student and Community Services provides Connections Mentors that will focus on academic and social engagement and tutoring specifically targeting only our foster youth and McKinney-Vento students. For targeted foster youth and McKinney-Vento students receiving Ds and Fs, mentors will hold individual and/or small group tutorial sessions. Mentors are paid extra earnings to be trained 3 times per year by Foster Youth Coordinator. | \$30,000.00 | Yes |
| 3.5 | Safe and Welcoming Schools | The Office of Student and Community Services will provide professional learning, coaching, and networking on safe schools, emergency response, threat assessment, and tiered interventions that address chronic absenteeism, behavior, and alternatives to suspension that will specifically target our low-income, English learner, and foster youth populations of students to increase their engagement in school, since these are the students with the highest suspension rates in our district. | | Yes |
| 3.6 | Counseling Services | The Office of Student and Community Services has a Psychologist on Special Assignment assigned to support the at promise youth, which are our English Learners, foster youth and low income students, that | \$2,911,332.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|---|----------------|--------------|
| | | are referred to their office needing additional wellness support, whether in academics, attendance, behavioral, or emotional. In addition, each school site has counselor support to provide support and services to our students, principally focused on our foster youth, low income and English learner subgroups of students so that engagement at school is the best it can be. | | |
| 3.7 | Additional Special Education staff and supplies | The Office of Special Education will provide interventions and student supports through psychologists. Additionally, through the community assistant, the department is serving the needs of our parent community. The department is committed to the ongoing professional growth of our staff through best practice trainings, along with providing supplies and tools to better support the needs of students with disabilities. | \$4,615,957.00 | No |
| 3.8 | Technology: Safety and Security | The department of Technology Services will further develop safety protocols with a multi-department approach to all school sites to increase safe online practices by teachers and students to protect data privacy. Technology Services will provide training, infrastructure, and infrastructure support for students. Technology Services will be providing digital citizenship training, cyber security training for staff, install and support security cameras, and institute cybersecurity measures to protect student data. | \$169,433.00 | No |
| 3.9 | Training to Support Diverse Learners | The Office of Curriculum will provide training to multiple cohorts of staff each year in partnership with AVID to continue to support the needs of diverse learners and unlock the potential of all our low income, foster youth and English learner students. | \$1,000.00 | Yes |
| 3.10 | Engaging, Rigorous, and Student | The Office of Curriculum provides Teachers on Special Assignment (TOSA) as specialists to support teachers across the district by providing professional development and in-class coaching on | \$254,988.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|---|----------------|--------------|
| | Centered Learning Environments | providing engaging, rigorous and student centered learning environments. Thus, all our targeted subgroups, including our English Learner, foster youth and low incomes students are given opportunities to unlock their potential so that they can achieve successful outcomes. | | |
| 3.11 | Opportunities and Access Task Force | The Educational Services division has made a strong commitment to ensuring opportunities and access to a rigorous educational experience. Knowing our low-income, English learners and foster youth students need to be valued, engaged, and supported through resources that meet their specific needs, opportunities for community and staff input will be provided throughout the school year. | \$135,000.00 | No |
| 3.12 | Additional Health Services Support | The Office of Student and Community Services is committed to providing healthcare services and support to our students, including our low-income, English learners, and foster youth students, within a school setting. Their primary responsibility is to promote and maintain the overall health and well-being of the school community. | \$1,726,942.00 | No |
| 3.13 | Student Intervention Resources and Support | The Office of School and Community Services (SCS) is committed to providing in-time intervention resources and support to students based on their needs. SCS will work with our community organizations and partners to utilize their services throughout the year to meet our student needs, focusing on the most vulnerable students we serve, such as our homeless, foster youth, low-income, and English Learner student populations. The metric for school safety is one data point that is used to determine the perception of school safety by parents, students, and staff. | \$459,000.00 | Yes |

Goal Analysis [2022-23]

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.

Goal 3 of our LCAP centers on Genuine Wellness and Safety which we know directly impacts our students ability to be engaged and thrive at school. This year, due to a variety of societal factors, there was a significant emphasis placed upon this action. A Safety Task Force was held to ensure the community had input on our district's actions moving forward to make our schools safe and welcoming to our students. The students voice on the safety at their school was captured on our LCAP survey. Results show that our elementary feel more "safe" at school as compared to our secondary students. So we know that this is an action in progress and will continue to be focused upon in the 23-24 school year. Action 3.1 centers on the required implemenation of a climate survey. The statute requires this to be done every other year, so 22-23 is our off year for climate survey. We anticipate changes in the education code around climate surveys for the next school year, if not, we do plan on creating a task force to address the climate survey since we have heard our community voice their preferences in regards to the questions to be presented to our students. 3.2 Funds for providing subs was cut down and alternative means of meeting in MTSS/CAST teams were utilized by sites through the use of a program called ELEVO, that allows grade levels to have a common time together to collaborate on students' and their academic progress. For action 3.11 , the intention was to continue the work of our Equity Task Force that had begun, but we did have a change of leadership with that initiative and the work was unable to be continued. So that action has ceased to exist for the remainder of 22-23 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For action 3.2 the total was a calculation of teacher time being spent during the day to meet on their students at the elementary sites to discuss academic progress and delineate those that need formalized interventions set up. Moving forward the elementary sites will be structuring this collaboration time differently for 23-24 school year. For action 3.5, some of the funds for positive behavior intervention and supports were not needed and therefore use to provide stipends to teachers to support their elementary sites with their student success team (SST) coordination for 3.2. In action 3.2, no additional monies were spent due to lack of substitute teachers to provide pull out training time for our teachers in the area of multi tiered systems of support.

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

3.3 Great resource for our FY Students 3.8 Cameras have been successfully maintained throughout the year to support safety and security for students, the community, and staff. Educational Technology continues to support professional development and resources for all schools as they deliver Digital Citizenship training for teachers and all students at all grade levels. School were also rewarded with banners and digital badging for completing of becoming a Common Sense Digital School. This has impacted all 22,000 students and Teachers. Action 3.5 was implemented through a parntership with our county department of education where we were able to take schools that are new to positive behavior inteventions and supports through the training to support their schools as well as a few schools had refresher courses to enhance already existing systems. For action 3.8, funding was utilized to support software resources that teachers preferred. OUSD also

celebrated the fact that our resources and supports went to schools that went through the professional development to become Common Sense Digital School, they received banners commemorating this. Funding was supported to provide extra earnings for teachers providing training on the adopted software. Funding was also utilized to support the IP Camera system throughout the district, with expansion plans for elementary sites over the next six months. Action 3.6 is an exciting one for our district. We were able to add additional counselors for our elementary sites so now we are close to having one counselor per site in elementary, which has been a request via surveys and focus groups over the past few years. From the informal data collection at the sites, the hands-on and in-time supports counselors provide have been valuable in decreasing incidences of behavioral concerns. They have been active in promoting positive behavioral interventions at every site, which has had a decrease in the number of office discipline referrals.

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.

3.6 We added eleven elementary counselors this year as well as moved the cost of some of our secondary counselors from ESSER to our LCFF funds to maintain continuity of services. The Office of Student and Community Services has prioritized additional funds to put towards the addition of programs and services to make our schools and the learning environments safer for our students with the anticipation that student engagement of our low income, English Learner and Foster Youth students increases. Action 3.7 shows the emphasis our district is placing on the additional funding for our students needing additional supports through added school psychologists and behavior support assistants. This provides for more in-time support at the sites when a student is in crisis. Actions 3.9, 3.10 and 3.11 all had title changes based on the evolving work Orange Unified is involved with supporting the diverse learners and their teachers. The metric measuring cultural relevancy training cohorts was discontinued this year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | <p>Orange Unified School District will maintain a high quality educational program supported by efficient and safe facilities, strategic fiscal management and by establishing community partnerships through engaging outreach efforts that enhance support for overall student achievement.</p> <p>(State Priority: Conditions of Learning) (LCFF Priority: #1 Basic)</p> |

An explanation of why the LEA has developed this goal.

A high quality educational program exists through the collaboration of the educational services, human resources and the business divisions of OUSD, as well as, strong partnerships with our community. In addition, the transparency of how we provide our programs entail that we be fiscally solvent as we efficiently and effectively meet our organizational goals and operational needs. This year's and last year's district level LCAP focus group feedback has shown that we have been demonstrating great stewardship of our funds, and we need to continue to do so. We want to maintain the trust and confidence of all of our stakeholders in how our programs, actions and services are maintained and improved upon for our students.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|---|
| ***% Fully Credentialed and appropriately assigned teachers | 100% of fully credentialed and appropriately assigned teachers. | 100% of fully credentialed and appropriately assigned teachers | 100 % of fully credentialed and appropriately assigned teachers | | maintain 100% of teachers fully credentialed and appropriately assigned |
| **Every student has standards-aligned materials | 100% of students have standards-aligned materials | 100% of students have standards-aligned materials | 100% of students have standards-aligned materials | | maintain 100% of students with standards aligned materials |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|--|
| ***% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT) | 97% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT) | 95% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT) | 96% of schools in "Good repair" or "exemplary" rating on Facilities Inspection Tool (FIT) | | 98% of schools in "good repair" or "exemplary" rating on Facilities Inspection Tool (FIT) |
| % of students with access to district devices | 59.74% of students with district devices checked out to them. | 100% students have access to a device | 100% of students have access to a device. | | 100% of students with access to district devices |
| % LCFF supplemental funding spent by sites | 89% of LCFF Supplemental funds spent by sites by end of 19-20 | 88.79% of LCFF Supplemental funds spent by sites by end of 20-21 | 86% of LCFF Supplemental funds spent by sites by end of 21-22 | | 95% of LCFF supplemental funds spent by sites by end of 22-23 |
| % LCFF supplemental funding spent by departments | 95% of LCFF Supplemental funds spent by departments by end of 19-20 | 85.57% of LCFF Supplemental funds spent by departments by end of 20-21 | 86% of LCFF Supplemental funds spent by departments by end of 21-22 | | 100% of LCFF Supplemental funds spent by departments by end of 22-23 |
| % of Interdistrict transfers going out of OUSD (versus those coming into the district). | 17/18 baseline was set with 422 net transfers exiting OUSD. | Net transfers continued to decline 21/22 to 287 with a net decrease of 32% overall (we saw an 84% decrease in elementary ages student transfers) | Net transfers were steady with 289 net transfers. At this time, Orange Unified continues to combat declining enrolment with having 2% declines (second least decline in the county). | | Less than 200 net transfers out of OUSD on Interdistrict Transfers (resulting in a greater than 50% reduction from the 18/19 school year). |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------|--|----------------|--------------|
| 4.1 | School Site Allocations | The Office of Accountability, Equity and School Support in conjunction with our Budget department collaborate on developing formulas for school site allocations so that school site leaders have resources available to improve student outcomes, increase academic | \$4,361,413.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>achievement and close learning gaps for English Learners, Foster Youth and Low Income students. Based on each site's unique needs, the funds are used for a variety of actions to meet needs of their student population. School sites use LCFF funds for community liaisons who work directly with families of English learners, low income and foster youth students to build relationships to foster connectedness with the school. These liaisons provide resources to health services, food and clothing to support families in need. They also assist with the site ELAC and provide parent education under the direction of the district TOSA of Parent and Family Engagement. Sites utilize LCFF funds for other supplemental personnel like resource teachers to provide additional academic support to unduplicated students to bridge the achievement gap caused by lack of exposure, limited English language, and other factors. Tutoring is provided after-school to remediate gaps in essential skills that cause these students to perform below benchmark levels. Often, lack of English contributes to this underperformance; thus, tutoring also supports English language acquisition. Our sites use LCFF funds to purchase supplemental supplies and equipment, particularly to support AVID. Sites also provide parent and family engagement in addition to that provided by the community liaison to provide specific content related enrichment such as Science Night and Math Night. These workshops educate parents and families on standards and content that students are exposed to so that they can support their child(ren) at home. Sites share their plans for using the LCFF funds through the School Plan for Student Achievement in their continuous improvement cycle process. The SPSA is a collaborative effort between school leadership, School Site Council and ELAC. Principals continually address actions in the SPSA and document any changes discussed in the minutes for SSC and as part of the annual program evaluation of the school plan, they will analyze the implementation of the actions for effectiveness and share with SSC and ELAC as well as document within the school plan. The SPSA is taken annually to our Board of Education for adoption.</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|----------------|--------------|
| 4.2 | Administrative support for categorical programs | The office of Accountability, Equity and School Support manages the categorically funded programs that support low income, English Learners and foster youth district wide. The department interfaces and collaborates with all school sites and our budget, assessment and technology departments to ensure services are provided and implemented with the lens of equity and fidelity to ensure positive student outcomes. | \$2,152,828.00 | Yes |
| 4.3 | Textbooks | The Curriculum Department will purchase TK-12th grade textbooks and instructional materials that are aligned with, and will provide equitable access for all students to, California's academic and performance state standards (including a new K-6 Social Studies adoption, new 9-12 science adoption, additional intervention and dual immersion materials, CTE materials and consumable replacement purchases). | \$2,552,000.00 | No |
| 4.4 | Facilities Support | The Office of Facilities, Maintenance and Operations will use the results of the annual Facilities Inspection tool (FIT), and the common trend from respondents for facility improvement in our LCAP survey, to address facility and maintenance needs at various school sites annually. | \$10,000.00 | No |
| 4.5 | Increase attendance and enrollment rates | The Office of Student and Community Services will maintain staff to assist in outreach and to communicate the importance of school attendance and the effects chronic absenteeism can have on the achievement of all students through various modes of communication, including school meetings and events. The staff largely supports our low-income, foster youth, and English learner families. Addressing the attendance of unduplicated pupils is crucial as it correlates to positive student achievement. Gaps in learning and social-emotional well-being can also be addressed when students are present at school. | \$207,993.00 | Yes |

Goal Analysis [2022-23]

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.

Our goal 4 focuses on our fiscal management as a district. Overall, we are consistently working towards strong stewardship of our funds. Yet, as many other districts are experiencing, the impact of attendance rates and declining enrollment is seriously impacting our schools. We are also experiencing some lingering impacts due to COVID. For action 4.1 we experienced issues with ordering materials and supplies due to COVID. We had multiple sites and departments not receive the items they had purchased before closing the books at end of 21-22, so there were instances where we needed to carryover an expenditure in order to pay the vendor for their service or item. So sites were unable to complete an action they had planned for until the end of year or had to wait until the new school year to begin something new. For action 4.2 we experienced difficulty in hiring qualified personnel for positions flying. In addition there were delays within the hiring process, so there were months with open positions until the hiring process was complete which impacted the efficiency of our operations.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

As explained in the first prompt, action 4.1 our sites experienced disappointing lags in ordering of materials for our programming. These delays caused the need to carryover to the new fiscal year some expenditures in order to pay our vendors for services rendered.

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

Our facilities needs continue to be a big concern demonstrated in our survey results from our secondary student, staff and parents as well. We have been very fortunate to have a proactive facilities and maintenance department working on a wide variety of projects across the district year round. But the fact still remains, the needs continue to be greater than our capacity to meet the needs annually. Action 4.5 focuses on the improvement of our attendance rates districtwide by employing specific personnel to manage the systems when students are chronically absent. We found that this approach was not sufficient. We are in the need of a more targeted approach to chronic absenteeism among all our student groups. Our office of Student and Community Services has placed a heavy emphasis in realigning their personnel and ensuring that one administrator will solely focus on attendance and the relevant systems of support necessary to have our students attend school on a regular basis.

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.

4.1 additional supplemental funds provided to sites to accommodate for increase costs of salaries, benefits and supplies. Action 4.5 will be focusing the additional personnel for attendance on building and maintaining systems districtwide. Our team was mainly reactive to the concerns, and now we are moving forward to being proactive. We are already instituting Perfect Attendance Tuesdays and celebrating schools with the highest attendance rate each Tuesday on our social media platforms. This is just one example of how we are going to

change systems to address our Differentiated Assistance designation with high chronic absenteeism in our students with disabilities and homeless groups of students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 29,759,628 | 269,492 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 11.59% | 0.00% | \$0.00 | 11.59% |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Orange Unified School District is extremely proud of the achievements of our diverse community of learners we serve. Our unduplicated student count rose significantly from 46.50% to 60.73%. Our low income students currently represent 58.83% of our overall enrollment, while English learners are at 19.9% and foster youth students currently represent .54% of our total population. This variety of learners across our district causes us to reflect on our actions and services in order to ensure that although we may plan an action for all, our targeted populations such as low income, English learners and foster youth needs have been considered prior to implementation. The following are actions and services that represent how we have considered the needs of our English learners, foster youth and low-income students prior to implementation of the actions in order to address their needs primarily, but the action or service also are effective in meeting the needs of other learners as well. In addition, through our support by OCDE, we have been provided guidance on how to best monitor the progress of our programs so we can ensure our students, especially our underserved populations, are being monitored so that programming can be enhanced and/or improved.

1.4 Professional Development and Support for Core Subjects-The Curriculum Department works closely with the other district departments, including working with the Coordinator for English Learners and the Coordinator for Foster Youth, to ensure that when crafting professional

development opportunities and support for core subjects that the needs of English learners, foster youth and low-income students are considered first. A strong emphasis is placed on professional development opportunities and support being culturally relevant and including a focus on explicit instruction in academic language. Instructional practices and strategies that support access to and success in core subjects are a first priority. Linda Darling Hammond's research has found that ongoing professional learning for teachers has a direct impact on their instruction and student learning. Her work indicates that integrated professional learning helps improve opportunities for English learners and low-income students. Multiple student assessment measures are reviewed to ensure that English learners, foster youth, and low-income students are achieving increased success in core subject areas. Teachers are surveyed to ascertain where they need additional professional learning and support to meet the needs of these groups of students. This action is a carryover from the 2017-2020 LCAP because of the large size of our district, the numbers of instructional staff is quite large and it takes multiple years for us to build expertise with our staff through our coordinated professional development plan. In addition, each year we have dozens of new teachers entering our classrooms and require the support as they grow their expertise in our classrooms. We monitor our professional learning opportunities with immediate feedback after a training or through a district level survey which helps guide our priorities for our professional development plan. CAASPP data from 2019 showed that Foster Youth students were in the Red and EL and LI students in the Yellow performance levels for ELA. In Math, all of the unduplicated student groups were in the Yellow performance level. Professional development in strategies and best practices continues to be a necessity to close learning gaps for these pupils.

1.5 Outside Professional Development Services-In order to address the need of teachers to have up-to-date research based professional learning to meet their specific needs and the specific needs of their students, we will utilize professional development services to provide ongoing, culturally relevant professional development that will ensure equitable access and success for English learners, foster youth, and low-income students. Professional learning will include research-based strategies known to increase success primarily for our English learners, foster youth, and low-income students. Multiple student assessment measures, including SBAC and local assessments, are reviewed to ensure that English learners, foster youth, and low-income students are achieving increased success in core subject areas. Teachers are surveyed to ascertain where they need additional professional learning and support to meet the needs of these groups of students. This action is a carryover from the 2017-2020 LCAP because of the large size of our district, the numbers of instructional staff is quite large and it takes multiple years for us to build expertise with our staff through our coordinated professional development plan. In addition, each year we have dozens of new teachers entering our classrooms and require the support as they grow their expertise in our classrooms. The use of our outside professional development partner has enabled us to tailor trainings based upon need at a schoolsite or districtwide. Survey results from teachers and administrators attending their trainings show we continue to have over 85% enjoy and have learned something they can apply to support improved student outcomes that focus on our high needs students. Cultural relevancy and civic mindedness were identified as needs based on the bi-annual climate survey.

1.7 Mathematics Support Services-Based on OUSD's SBAC data from 2019 as well as our 11th graders in 2021, English learners, foster youth, and low-income students perform farther below standard in Mathematics than they do in English Language Arts. Therefore, a specific focus has been placed on increasing success in mathematics courses. A Teacher on Special Assignment, trains and coaches teachers in

strategies to increase student achievement. While all students, can benefit from increased support provided to teachers of mathematics, English Learners, low income and foster youth are expected to experience the largest gains. This is due to the focus on strategies that include equitable practices, academic language instruction, and strategies for differentiation. These strategies increase students' ability to communicate their conceptual understanding. A focus on mathematical mindset, a part of all training and support, has been shown to decrease the anxiety levels of students who have historically struggled in math. Multiple student assessment measures, including math quantile levels, SBAC, and curriculum based assessments, are analyzed to ensure that English learners, foster youth, and low-income students are showing growth in mathematical ability. Beginning this year, our local assessment data that we use to track for K-8th grade math is through iReady. This action is a carryover from the 2017-2020 LCAP due to the high need to continue to focus efforts on math support based upon our SBAC and local assessment data.

1.8 Career Technical Education (CTE)-This action is being provided on an LEA wide basis and all students will benefit. However, because of how Career Technical Education provides students with hands on meaningful applications of skills by teachers who have experience in the aligned career fields, we expect that our English learner, low-income, and foster youth students will benefit the most. CTE teachers are provided with training and ongoing coaching support that helps them to understand the needs of English learners, foster youth, and low income students and provides them with strategies to engage and support the academic achievement of these groups of students. English learner, foster youth, and low income student enrollment and achievement in CTE courses is analyzed to ensure equitable access is being provided to these meaningful courses. Also data of our post secondary survey of our students who have completed CTE pathways while in high school will be analyzed. This action is a carryover action from our previous LCAP for 2017-2020. CTE continues to have high engagement value for students due to the diverse pathways we provide which pre-COVID have helped our attendance rates in secondary. Our current data indicates that 72.40% of the entire population are enrolled in CTE yet only 38.82% are low income, 9.88% of EL learners and only .78% are Foster Youth that are enrolled in CTE classes; thus, this action serves to engage more unduplicated students in these pathways.

1.9 College and Career Readiness-In order for all of our students to graduate prepared for success in college and career, we provide opportunities that support all students but especially help to bridge the gap for our English learners, low income and foster youth students. One of these opportunities is the AVID program (Advancement Via Individual Determination) that is a part of all of our schools. AVID's mission is to close the opportunity gap by preparing students for college and career readiness and success in a global society. Since we only have around 8% of AVID seniors are from a low-socioeconomic status background, we will be employing a deep dive into what barriers we have for our students in enrollment to AVID courses so that we can create more opportunities for our students to be college ready. We also offer the middle school AVID Excel program that specifically focuses on our English Learners to help accelerate academic language acquisition. This action also includes access to interventions and other courses that engage our students and help to close the opportunity gap. We gather data on our AVID seniors each year to analyze our program. We also look at course access, the College and Career Indicator, and multiple assessment measures to ensure that our English learners, foster youth, and low income students are showing growth. Because of the growth noted on the California School Dashboard, College and Career Indicator growing 4% from Yellow to Green, we have

kept this action as a carryover from the previous LCAP for 2017-2020 to continue our upward trajectory. We look forward to seeing our CCI indicator on the 2023 California School Dashboard. Engaging duplicated pupils is critical since California Dashboard data indicates that 1.5% of EL learners, 3.9% of LI pupils and 0% of FY completed two semesters/3 quarters of college credit courses.

1.11 Multi-tiered System of Support-This action is taking a slight change in the focus of its intent. Originally, we implemented without systematic oversight. Now our office of Student and Community Services will be overseeing this process by training our site leads for Student Success Teams across our elementary sites on how to manage the case loads of students in need of academic support. We have seen a definite increase in the number of English learners identified for Tier III supports, so our student success teams will be working with our English Learner Specialists to intervene with appropriate linguistic supports before Tier III intervention is even considered. Currently, there are 3,991 identified English Learners in OUSD and about 15% of those students need Tier III support. The Multi-tiered System of Support will also need to activate a collaboration among all Educational Services departments with a focus on current benchmark data and analysis. With a focused look at our student progress, our departments can provide more in-time support to the sites. We have been building our own internal data dashboards to make the review of data easier for site leaders so that they can act quickly upon the data as it becomes available. To measure this action, our English Learner department will collaboratively monitor the progress of our English Learner students that specifically are showing a need for Tier III support and look at our systems on how to prevent the students from reaching Tier III level.

1.12 Science Center - This action is being provided on an LEA wide basis and all students will benefit. However, labor market trends show that many English learners, foster youth and low income students are not pursuing higher education and careers in science at the same rate as other groups. Therefore, we expect that by putting a focus on science and STEM education that is relevant and hands-on for students, we can increase these groups success in science fields post secondary. Increasing access and achievement for these groups of students will also be supported by the district Teacher on Special Assignment, STEM and Pathways. California Science Test results will be analyzed, as well as local science assessments, either curriculum embedded or teacher created, to determine if English learners, foster youth and low income students are showing growth in the sciences. Engaging pupils in science is identified as a need based on completed A-G requirements from the California Dashboard. Only 9.3% of EL learners, 34.6% of socio-economically disadvantaged students, and 10.7% of foster youth completed all the requirements.

1.13 Early Learning Support-As a variety of educational studies have shown, the need for early learning options are needed for all learners, but especially for our more vulnerable populations such as our foster youth, English learners and low socio-economic students. In a 2019 study by Caroline Danielson and Tess Thorman entitled, "The Impact of Expanding Public Preschool on Child Poverty in California", "expanding access to full-time care to all low-income children, regardless of parental employment, could lower child poverty by up to 24 percent." Early learning provides structure, social emotional development, nurturing of a child's curiosity and promotes language and

cognitive skills. The article goes on to say, "Latino and single-parent families would see the greatest poverty reductions from preschool expansions." With so many assets gained from early learning, we need to continue to provide early learning program support throughout the district. In reviewing our Early Development Index (EDI) data, it shows that we have many communities that we serve and that the % of students ready for kindergarten does vary. These communities are located in historically low income areas as well as some of the neighborhoods where many of our English learners reside. Providing quality early learning programs in these community areas will help to prepare the students to be successful in Kindergarten. In addition, as part of the very beginning stages of the Universal PreK expansion, our early learning team will be working with our schools in increasing the awareness level and focus on building teacher efficacy and providing tools and strategies as the ages in their classroom progressively get younger. This action is provided on an LEA-wide basis with the intent of improving our rate of students prepared for Kindergarten as measured by the EDI. We will use the DRDP (desired results developmental profile) as a metric.

1.15 Student Community Services Administrator-The office of Student Community Services oversees enrollment, attendance, safety, mental health support, health services, discipline and connecting families to community resources. In our district with about half of our students come from low income families, the need to have an administrator that coordinates these integral services to best meet the needs of our most vulnerable students across our district. We know that our more vulnerable students truly require programs and services at higher levels of intensity or more frequently. This position has to ensure the coordination of services so that our students and staff, first and foremost, are safe and healthy so that learning can happen. Based upon our overall attendance rate at about 92.71% and our EL attendance rate at 91.44% low income rate 91.47% foster youth rate at 89.15%, this position has a lot of work to do to close the gap between attendance rates for these groups and the overall student attendance rate. Since last year we have seen the impact of COVID on our student attendance rates and our administrator is actively working to create systems and safety nets so that our most vulnerable students are attending school, engaged and learning. Chronic absenteeism rates overall show 2.72% for English learners 3.22% foster youth at 22.62%.

1.16 Middle School Athletics -Following the input of previous LCAP surveys, there was a large interest in providing more athletic opportunities in middle school as well as elementary. With 43% of our LCAP parent/caregiver responses representing our low income family population, we felt it was important to continue to offer this. Engagement levels of students at the middle schools was and continues to be a need. Through this program we were able to supply equipment and transportation for students to participate in four different sports and compete against each other. We offer soccer, basketball, volleyball and football. The level of school spirit increased dramatically, pre-covid, attendance at afterschool games increased steadily each year. We choose to continue the program due to high levels of student engagement of attending school reported by the sites. Students who would normally not be able to afford extra curricular sports, can participate now through our program. Offering this opportunity, provides our students alternate modes of connecting to their school, which will encourage them to have strong attendance which in turn provides them more instructional time. At this point we have over 25% percent of our middleschoolers, both boys and girls, participating in our growing sports program.

1.17 AP, IB, STEM and VAPA-OUSD is committed to increasing access to Advanced Placement courses, rigorous college and career STEM courses and the arts for all students but this commitment is expected to increase the amount of students who are historically underrepresented in these courses, such as English learners, foster youth and low income students. Access to a broad course of studies increases student engagement in school which leads to a higher percentage of students graduating high school. We also expect that we will see an increase of English learners, foster youth and low income students that graduate high school meeting college entrance requirements due to increased course access. Currently, all elementary students are participating in STEM and VAPA programs districtwide. We know that beginning early is essential for our students to have exposure as an engagement strategy as well building their skills to provide more options to focus on as they enter middle and high school. Course enrollment and high school graduation rate will be analyzed. Presently, we see that although our overall A-G rates have improved, we have work to do with course access for our English Learners and our hispanic students. In regards to AP course enrollment, we do have over 2,000 students enrolled which is a total of 27.28% of total population that is enrolled in at least one AP course and 23.38% of those students are low income, yet we only have 1.79% of our English Learners represented and our Foster Youth have only .22% enrolled. The latest data shows that our Educational Services team will be going into a deeper reflection on our systems of support so that we can remove the barriers for these large student groups we serve.

1.18 Secondary Academic Support - Increased access to programs, interventions, and targeted academic support services will benefit multiple group of students. Credit recovery, secondary support sections, summer school, extended learning, AVID and Dual language are some of the programs that our students can participate in to enhance their learning experience. We expect that the benefit will be exceptionally powerful for our English learners, foster youth, and low income students to help close the opportunity gap. The California Dashboard shows that these groups of students currently perform at a lower level than overall students. Course enrollment, high school graduation rates, and assessment data will be analyzed. Our meeting of A-G rates are in need of focus through supports provided by this action. Approximately 7% of our English Learners are meeting A-G requirements, so the additional supports are crucial to increasing this percentage. We also have been working with our counselors in secondary to ensure proper course placement. These supports will lead to increase on our A-G rates as well as our graduation rates.

1.19 P21 Specialists - P21 Specialists focus on increased access to our 25 CTE pathways that cover 12 industry sectors, including prioritizing improving programs for English learners, foster youth, and low-income students. They coach and support CTE teachers to meet the needs of these special population groups. CTE helps students to acquire the skills that have value in the labor market. Our English learners, foster youth, and low-income students should particularly benefit. Outcome data is disaggregated by “special populations,” including low-income, English learners, and foster youth and will be analyzed. CTE pathway enrollment and completion data, graduation rate, College and Career Indicator, and other assessment data will also be analyzed. Currently of the 72.40% of the secondary students that are enrolled in CTE courses, we only have of those a total of 9.88% as being English Learners, yet of those 10.81% English Learners participating, 100% of our English Learners and Foster Youth are completing pathways which is due to the collaboration of our CTE team to ensure this to happen. Our P21 Specialists will assist in attracting a higher representation of our district population in our CTE pathways to

create more opportunity for pathway completers which will reflect in our College and Career Indicator once that is published again on our California School Dashboard.

1.21 Assessment - After reviewing our 2018-19 Smarter Balanced summative assessment data, we found our students as a whole are scoring at a high-status level and increasing their scores; however, our English Learners, low-income students, and foster youth are not scoring at a high-status level. Our English Learners and low-income students are scoring at a low-status level with increasing scores, while our foster youth also score at a low-status level, but their scores are declining. To address the need to improve student achievement, we will establish and utilize district-wide benchmarks and assessment tools to monitor student progress, set goals, align curriculum, and guide instruction to meet the specific needs of all students, as noted in action 1.21. This action item will support the use of i-Ready, a comprehensive assessment and instructional program to provide individual diagnostic data and a personalized learning plan for all students. Additionally, the action item provides Illuminate, a data management tool and assessment system, to support data analysis from multiple sources. Illuminate will include demographic information to disaggregate student groups. This disaggregation allows teachers and administrators to identify the group and individual student needs and look for trends across groups. This action item is a carryover from our previous LCAP as it provides funds for additional software and items to support formative and summative assessment to guide instructional decisions for all students, focusing on providing appropriate scaffolds for our English Learners, low-income students, and foster youth.

1.22 iLead, Student Achievement Committee, and Assessment Professional Learning - Currently, our English Learners, low-income students, and foster youth are scoring lower on our summative assessments than all students. As we begin our implementation of a new diagnostic system, address unfinished learning, and develop a cohesive assessment plan to increase student achievement with a focus on these subgroups, we will need to foster and support professional growth through ongoing professional development and coaching to meet the needs of administrators, teachers, and students, as noted in action 1.22. This action item will provide substitutes and extra earnings for teachers to attend during and after school training as a part of the Student Achievement Committee. This committee will analyze school-wide, grade level, and individual teacher data, look for trends in the data related explicitly to subgroups and identify/utilize tools to plan data-driven instruction. Additionally, teachers will work in professional learning communities, participate in learning walks, and support the fidelity of implementation of assessments, data analysis, and data-driven instructional planning at their school sites. Also, this action item allows for the purchase of materials to support administrators, teachers, and students using formative and summative assessments in the classroom. These supplies will enable teachers to meet the needs of their students, with a focus on addressing English Learners, low-income students, and foster youth. While the professional growth opportunities and materials will benefit all students, the focus on specific subgroups should lead to more significant gains for our students in these groups.

1.27 Innovative Learning Technology Coaches- Currently our students who are low income, English learners or foster youth, are showing the digital divide is real due to lack of resources. As a district we have been able to address this by supplying all of our students with devices

and for the next two years, we are going to pilot a program at two of our middle schools to see if having complete technology access schoolwide, meaning their devices are LTE enabled, plus providing innovative teaching and learning through the support of technology coaches, will lead to superior student outcomes. 31% of students at Portola and Yorba middle schools say they have no access to WiFi in their homes. In partnering with Verizon, they have shown that through their program, 85% of teachers said that Verizon's Innovative Learning program allowed for more individual instruction and that 54% of students believe having a device improved their confidence in the things they can do. In addition, 78% of teachers said the Verizon Innovative Schools learning enhance student engagement. If the Verizon grant ends, these students will be without internet capability in their homes (this grant levels the playing field for impoverished students). Many students state that the Verizon device is not only used by them but also gives their family internet connection in the home (families utilize the device when students are not using it – this is also encouraged by Verizon. Verizon also encourages sites to do parent education virtually through the Verizon devices, which both schools have worked on). We anticipate that the Innovative Learning Technology Coaches will make a significant impact on student engagement as they support the teachers in enhancing lessons and delivery of content through the use of technology. To date 100% of the teachers at these two middle schools have completed the trainings and are able to effectively integrate technology, deliver custom/personalized learning experiences to their students and promote student agency by employing AVID strategies that increases engagement through student ownership and critical thinking. The technology coaches (Linda Manion at Yorba and Christina Baroldi at Portola) have been highly influential in moving teacher pedagogy, allowing them to be more purposeful with technology integration within the classroom (example data is shown below):

| Time frame | Never (1) | Monthly (2) | Weekly (3) | Three times per week (4) | Daily (5) | Mean | Standard deviation |
|-------------|-----------|-------------|------------|--------------------------|-----------|------|--------------------|
| Before VILS | 50% | 24% | 12% | 10% | 4% | 1.62 | 0.95 |
| After VILS | 10% | 16% | 26% | 24% | 24% | 3.52 | 1.20 |

2.1 Parent and Family Engagement-After reviewing our data from the 20-21 LCAP survey and in response to the pandemic, our goals for our parent engagement had shifted towards a lens with parent education support for themselves and their children in the arena of social emotional wellness. In the survey when prompted to select two of their preferred parent education workshop topics, social and emotional needs of children received the most responses (1,164). When asked what would help parents be more involved at school, the highest number of responses was for more information on how to support students at home. The survey asked parents to prioritize areas of dedicated and engaged communication, and "communication with home" and "parent/family workshops" received the highest number of responses. Similarly, when prioritizing areas for Goal 3, Genuine Wellness and Safety, student wellness received the greatest number of responses. Taking this data into account, Action 2.1 includes the Teacher on Special Assignment that coordinates all the district level parent and family engagement trainings. She collaborates with all our departments to glean our experts in-house to support our parents but she also reaches out to our community partners for resources in order to provide timely and helpful topics such as: Building a Resilient and Thriving Parent Community, Raising Capable Teens and Children During and Post-Pandemic, Dealing With My Child's Academics and

Social Emotional Development, Challenges and Healing Post-Pandemic. Courses were three to six weeks in nature and were conducted in both English and Spanish. This action is a carryover from our previous LCAP due to the ongoing nature of the need for continual parent engagement as part of our system in Orange Unified. Unduplicated pupils make up almost 61% of our population and 59% are eligible for Free and Reduced lunch, thus solidifying the need for a TOSA to secure tangible resources like food and clothing, as well as, education for our families so that they can participate and understand how to support their children in our schools. This action is measured by the number of parent and family engagement workshops offered to support unduplicated pupils.

2.2 LCAP Survey-This year's LCAP survey was once again based on the EDGE, which represents our Board of Education's goals and objectives. To be sure that we are collecting data from the many diverse groups of educational partners, our survey allows us to see how many parents/families report that their child is eligible for Free/Reduced Lunch, receives Special Education services, is an English Learner, and/or participates in GATE.

The goal is to receive feedback from educational partners that represent the varying profiles of students and families we serve. We found that out of 6,041 respondents, we had: 2,558 free or reduced lunch families, 905 GATE/Honors families, 514 Special Education families, and 374 English learner families. 1,681 respondents chose to select "none of the above". The number of parent responders increased significantly from the 3,733 in 2021/22. In reviewing this data, it is clear that our English learner and low income families did not complete the survey in the same ratio as our student enrollment reflects. Our unduplicated percentage is approximately 59% which is significantly higher than the number of respondents. To help booster this number, we held focus groups at all sites. We also conducted a focus group comprised of parents of second language learners. Many schools used their ELAC committees as a focus group to engage in dialogue about what is working and what is needed to maintain or improve services and actions, specifically targeting our English learner families' perceptions. The Title I site input provides valuable perspective from the low income demographic. An additional metric was added to show that the action is measured by the total number of participants in the survey and focus groups and the percentage of EL and LI respondents in relation to the the total number. Due to the annual revision of our LCAP, this action is a carryover from our previous LCAP.

2.4 Communication Tools and Resources-It is essential to maintain open lines of communication between home and school. Our modes of communication have been a positive one with a 90% of our parents on our LCAP survey saying that "the school communicates effectively with parents/families about grades, assignments, and students' academic performance. DELAC parents complete a needs survey each year. They consistently indicate that communication with the teacher is important. They also indicate that it is critical that information is delivered in Spanish. School Messenger continues to be the backbone of our student, parent, staff, and community communication strategy utilizing phone and text messages. Data is integrated from our Student Information System, Nutrition System, and Business Systems to reach out to various educational partners. Parents play a vital role in student success and the Student Achievement department communicates regularly with parents regarding various assessments including, but not limited to, district diagnostic assessments, CAASPP scores, SAT/PSAT and AP exam scores. Without the mode of communication in place, our students that are struggling, including many of our EL, LI and Foster Youth, have less of a chance to improve when parents are not kept in the loop via our communication systems. With a student population of UPP at almost 60%, it is critical that we continue with providing modes of communication in English and Spanish. This action is measured through the number of School Messenger emails, texts and calls placed, the number of parents participating in DELAC and the number of parents participating in other district advisory committees that address the needs of EL, LI and foster youth students.

2.6 District Interpreter/Translator-We know that effective communication between home and school is a vital part of a child's success in

school. The number of notifications to parents and caregivers regarding operations, newsletters, assessment results, attendance, curriculum etc...are all essential pieces of information and must be accessible to our families so that they can truly participate in their child's education. Over the years, the sheer volume and the need at the district level to ensure all communications are provided in both English and Spanish has been integral to our welcoming culture in Orange Unified. English learners comprise 19% of our student population. Based on this, we can assume that, at a minimum, one fifth of our families need support understanding oral and written English. These parents can access Board meetings with headsets that allow them to participate via the live interpretation. Since the interpreter/translator is a full time employee, this action can be measured by the hours the employee is present at work.

3.2 Elementary MTSS/CAST-We have been assessing the progress of our students academically and we note that there is a need to have systemic support for our students whether they have academic, behavioral or social emotional needs to be met. Multi Tiered System of Support is a framework that helps our staff provide needed strategies with various needs. Instead of waiting for failure, MTSS, takes a proactive approach in identifying students with needs while they are still in the first tier or universal tier. Our CAST (Collaborative Academic Support Team) provides a significant layer of support by holding a meeting with all the specialists on site and meet with the classroom teacher to identify potential strategies or connect to effective resources needed for each student in question. Elementary Counselors are typically a part of the CAST process. They can offer insight into the social emotional piece that is essential when exploring reasons that students are struggling. They can also provide Tier II small group counseling interventions that can support students. Common CAST supports include after-school tutoring, differentiated assignments, small group instruction, monitoring of assessments of student progress and more frequent test chats or "teacher check-ins". Our more vulnerable populations are usually students that show up on the list of concerns by classroom teachers due to some type of need they may have. Our CAST provides a team to support students directly or indirectly depending on the case. With this system in place across the district, we are able to work towards decreasing the numbers of referrals for Tier III support from primarily the following student groups: English learners, foster youth or low income students. In addition, every elementary site makes time during the teacher day to collaborate as a grade level weekly/monthly sessions to review student data and plan for interventions as needed as another component of our MTSS. We measure the effectiveness of this goal by Lexile scores, curriculum assessments and attendance.

3.6 Counseling Services-The Office of Student and Community Services and our Educational Service division are overseeing the large number of counselors we are now employed in Orange Unified. In addition, SCS has a Psychologist on Special Assignment (POSA) assigned to support the at promise youth districtwide that are referred to their office. Our Elementary and Secondary teams of counselors are essential in establishing educational opportunities and provide proactive, responsive practices to promote each student's academic success and well-being. Counselors support school staff to recognize, respect, and utilize each student's strengths, experiences, and background as assets for teaching and learning. Our POSA regularly meets with the at-promise youth, that largely consist of our English Learners, foster youth and low income students, who have attendance and discipline issues. After disciplinary hearings, he follows up with these targeted students to ensure a smooth transition back to school. He also links students and families up with outside contracted and local agencies to address particular needs of families and students. This is particularly relevant for our low income families who need additional resources. He builds rapport with students and checks in on them throughout the school year. His support method is typically one-on-one Tier III interventions but he also helps to support families in need with food, clothing, etc. He also conducts home visits on our at-promise youth when they are chronically absent by monitoring them through Aeries data to support their individual needs.

The need for mental health support for English Learners was identified on the yearly DELAC Needs Assessment. Parents and families who attend DELAC have expressed that both counselors and a district psychologist are necessary to support emotional wellness of the students. They are also part of the larger cohort of OUSD parents who indicate that bullying needs to be addressed (often by counselors) as it is an issue both on site and on-line. To measure this action, we look at what types of resources are linked up with families including referrals for crisis counseling, resource centers, basic needs, and transportation services. These added supports enable students to attend school on a more regular basis per Aeries data. Sometimes these interventions take place during SARB (with the POSA and Coordinator in attendance). At these meetings, services are put into place and there are some improvements in attendance per Aeries data.

3.9 Training to support diverse learners-In response to ongoing analysis of overall academic, behavioral and social emotional needs of our students as a whole, and in order to respond to the population of students we serve, it was clearly evident that during our own self-study we showed that:

- Secondary hispanic students have a higher D and F rate in English and Math than non-hispanic students showing a disparity in subgroup performance.
- Only 47% of students graduate our schools with A-G requirements met. Meaning only 47% of our students qualify to attend a University of California or Cal State University school.
- Only 47% are prepared for college and career according to California's College and Career Indicator.
- 38% of OUSD white graduates enroll in a 4 year college and 40% enroll in a community college but only 13% of hispanic graduates enroll in a 4 year college and 47% in a community

college.

- Half of seniors do not have a college prep math course which makes them less prepared and less competitive for college.

We must provide more professional learning to our administrators and staff to counteract these trends. Through our implementation of AVID and other instructional scaffolds, we intend to close these gaps through the use of our own internal experts in our curriculum department. Training of staff annually is part of what we are invested in doing to support the variety of learners we serve in Orange Unified School District.

Our SBAC scores show a need for our EL and Socioeconomically Diverse subgroups to improve performance in both ELA and Math. AVID is one practice that develops students' skills to improve academics. We used our November professional development day to train secondary teachers on supports for diverse learners such as EL, LI, and FY.

3.10 Engaging, Rigorous, and Student Centered Learning Environments-The Office of Curriculum provides Teachers on Special Assignment (TOSA) as specialists to support teachers across the district by providing professional development and in-class coaching on implementing engaging, rigorous and student centered learning environments. Thus, all students are given opportunities to unlock their potential so that they can achieve successful outcomes. Our Smarter Balance data demonstrates the need to increase the rigor of our instructional practices so that all of our students are challenged to reach their personal best. On the California School Dashboard, our graduation rate as a whole is

very high at 95.4%, yet we still have homeless (83.7%) and English Learners (89.3%) that need to increase graduation rates as well through maintaining robust systems for regularly tracking students' progress - not only to identify students early to target for interventions, but also to track the effectiveness of interventions to ensure all students are on track to graduate.

3.13 Student intervention resources and support-We partner with community organizations and partners that offer intervention programs for students and their families that offer education, crisis intervention and counseling to address life's challenges that may be related to substance abuse, academic, behavioral or mental health struggles. Our office of Student and Community Services works directly with our students in crisis, which many times are our students and families, who have economic challenges, and are unable to seek out these interventions on their own. In the past year alone we have seen a 25% increase in need for services out of our Student and Community Services which is commensurate with the trends for mental health supports needed nationwide during this time.

Many of our most vulnerable students have challenges that may initially begin outside of school but have a long lasting impact on school success itself.

A high percentage of our Foster, MV students are involved in gang affiliations, and most have experienced severe trauma, California Youth Services offers in person short term crisis counseling, drug interventions, and legal awareness trainings for parents and students. Foster, MV, and EL students can be referred to the JADE program for first time offenders. Repeat drug offense numbers tend to be low following the JADE program which is documented in Aeries. Once these programs are successfully completed, the POSA follows up at the school site to provide ongoing check in services to the student. This information is documented and measured in Aeries and on a separate spreadsheet kept by SCS.

GRIP program works with middle school Foster, MV, and EL students who are at risk for gang involvement and drug addiction. GRIP is provided by OC Sheriff's Department and work on individual tutoring with students to help improve academic achievement. Grades for students who were identified as "at risk" and who participate in the program, tend to demonstrate an improvement in grades while working with a GRIP mentor. This is measured by grades and transcripts in Aeries.

Care Solace is a tool utilized by K-12 Counselors and Psychologist to assist with connecting parents/caregivers with counseling resources outside of the school setting. Care Solace is instrumental in providing families and students the necessary supports at a higher level on the counseling support continuum than what school based mental health counseling can offer. This resource also allows parents to decide how the manner in which their child receive counseling. Having resources outside of the school setting is important. An example is when parents are going through divorce. Although it may not be directly school based mental health counseling scope of practice, it is appropriate in a private practice setting. The positive impact is seen at school with improved attendance and student's improved achievement. Data is collected and reviewed on Aeries.

4.1 School Site Allocations-Since the onset of LCFF, our sites receive an allocation based upon a formula linked to their number of unduplicated students. As a LEA we conduct a LCAP survey that gathers input regarding actions, services and programs available. These results help site leaders in their school planning as the results are shared with a variety of parent committees at each site. In their school plan, our leaders have to denote how they will spend the LCFF Supplemental funds with the focus on primarily supporting our English learner, foster youth or low income students. The school plans are collaboratively developed and reviewed by their school site councils and their English Learner advisory committees. Ultimately the plans are approved by the school site council and on the last step, they are approved by our Board of Education. Subsequently, all purchase requisitions have to be reviewed by our Accountability and Equity department, for allowability and approved for compliance, according to their Board approved school plans, before the funds can be expended. As part of the process to annually assess if the actions in their school plan for student achievement are effective, an annual analysis is conducted and reported out during School Site Council and written into the school plan to complete the school plan package. In order for our community to see how our schools utilize their funds they can view the School Plan for Student Achievement for each school. Here is the link: <https://www.orangeusd.org/our-schools/school-plans> (plans will be posted after Board of Education approval of the plans on July 24th)

4.5 Increase attendance and enrollment rates-Recent years has led to a decline in overall enrollment of students impacting so many parts of our educational system. In order to confront this concern, we needed to adjust some of our systems of outreach because with declining enrollment we also saw an uptick in our chronic absenteeism. According to the school dashboard, all three of our groups increase chronic absenteeism. Low-income students increased by 0.2%, foster youth by 6.1% and English Learners by 1%. Our office of Student and Community Services has established a more cohesive outreach team to ensure we reach out to our chronically absent students and connect them with resources as needed. With our low income and EL students, they have an average daily attendance rate at about 91% which equates closely to a month of no access to quality instruction, will continue to impact the gap we see academically. We are working on interventions and engaging programming that will entice our students and support them to be in school.

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

As Orange Unified has navigated through a global pandemic and we are now in the midst of our "new now", the actions and services that support our foster youth, English learners and low-income students have become imperative to increase and improve. Many of the actions and services directed to these student groups have shown effectiveness on academics on our last dashboard showing increases to yellow for all groups except for our foster youth who remains at the orange level for English language arts. Orange Unified School District ensures our foster youth, English learner and low-income students are provided additional opportunities to achieve academic excellence in a dynamic

learning environment that prepares them for college, career and beyond. The expenditures identified in the actions will be targeted toward these student populations and count towards increasing or improving services for these students. In meeting the increased or improved services for our foster youth, English Learners and low income students, some of our actions do not have a cost associated with them because we are using our existing resources to provide the support. The methodology we used to determine the percentage of increased or improved services was to calculate the cost of the full time equivalency of a person that would have needed to be hired to provide the service, then divide that cost by the entire LCFF base amount that OUSD received, in essence this is considered "cost avoidance." The actions using this methodology are: 1.26, 1.28, 2.3, 2.5, 2.7, 2.8 and 3.5.

Over the past few years, our English Learners continue to reclassify at higher percentages than the target we set for each site to meet which is 15%, especially in elementary. In order to exceed this goal and improve the services we provide for EL students, the department of Accountability and Equity dispatches highly trained Instructional Specialists to support teachers of our English learners (Action 1.2). We know that the rate of the impact on student achievement from professional learning is at an effect size of 0.62% according to Hattie's meta-analyses of research relating to impacts on achievement. In addition, our English Learner Instructional Specialists facilitate the targeted support for our newcomers, which includes menus of supports available to teachers via Google Drive, oversee the use of licenses for language learning software, meet with teachers of all ELs to model best practices and plan impactful lessons for our EL students. At the secondary level, they meet with content teachers to address the long-term English learner needs as well as work with the EL Advisor for each school to ensure no EL is overlooked (1.18). As a district, we also provide resources to secondary sites to provide additional sections targeted for English learners so that they benefit from smaller class sizes and lessons focused on the four domains of language consistently, listening, speaking, reading and writing (Action 1.2). We have many Guided Language Acquisition Design (GLAD) trained teachers that utilize the GLAD strategies across content areas, especially the visuals and chants. Our English learner Instructional Specialists have also been working with teachers to use Nearpod lessons with their English Learners so that there is more high interest with visuals to make the content more accessible. The digital content available to our teachers continues to expand as well as training opportunities (Action 1.3). In addition, we are improving our services to support our Long Term English Learners (LTEL) by taking a deeper look into the academic and social emotional learning of our LTEL students. Currently, LTELs make up just under 30% of our English learner population. We are researching more closely what English learner supports these students need in order to reclassify. Ultimately, we are acutely aware of the impact that high expectations have on a student's trajectory, so we also provide support to counselors and administrators on continuing to raise the expectations and increase access for our ELs across courses to ensure equity. We know that the investment in the pedagogy of our teachers and having high expectations will make the most significant impact on the journey of our English learners. According to John Hattie's Visible Learning synthesis of meta-analyses in 2009, professional development has an effect size of 0.62, quality of teaching has an effect size of 0.44 and high expectations have an effect size of 0.43 (Actions 1.1, 1.4, 1.5). In addition, we are planning to focus on our efforts to identify and support students primary language through literature and vocabulary development in our early learning grades. We are also working with Orange County Department of Education on the Comprehensive Literacy State Development Grant, which will also support this work and provide training to our early learning educators on how to use family-centered curriculum and activities to address linguistic diversity and equity and access for all our students. In reflection of the student outcomes of our English Learners, a systemic change to our instructional practices is deemed needed (Action 1.28). Data from the California Department of Education Data Quest (comparison of summative ELPAC 2020-2021 and 2021-2022 school years) showed that we were comparatively lower than neighboring districts and showed a positive performance decline from the past year. Our Office of Accountability, Equity and School Support is using the team of English Learner Support Services to direct the use of an observation protocol that will inform teachers and administrators on professional

development needs necessary to improve English Learner Student outcomes. Our post COVID instructional practices need time to review best practices necessary for students acquiring English to access the core content in an improved fashion. We are establishing more trainings centered on this emphasis by utilizing our own experts in the field of language acquisition by providing summer, intersession and after-school trainings to implement more GLAD (Guided Language Acquisition Design) to more of our teachers. In addition we are looking at primary language data to help diagnose areas of linguistic need of our English Learners (Action 1.26) Principals will be provided with menus of options for trainings to be provided to their staff to tailor to the needs and expertise we do have across our schools. The observation tool will allow us to measure the effectiveness of the trainings by the end of next year to see if we have made the intended impact, along with ELPAC and Smarter Balanced test scores.

Our foster youth continue to have access to a high quality safety net system established by the Coordinator of the program. Our Foster Connections is our system of outreach to connect our foster youth to community resources (Action 2.7). Fueled by the need to ensure our foster youth feel connected and engaged, a foster youth mentor program is in effect at our sites as well as a Foster parent advisory committee called Foster Connections (Action 2.3). Our Foster Connections group meets with our coordinator to keep guardians of our foster youth abreast of community resources available for their child and to keep them informed of district policies, expectations and special events. We have over 120 foster youth students we serve districtwide and each one has an assigned mentor (Action 3.4). Our mentors are trained by our Coordinator throughout the year. Due to the pandemic, student connectedness had dropped with this highly vulnerable population. At some sites, mentors have delivered fast food meals to group homes so that they can invite them to meet with them virtually during lunch time and it has worked! Mentors write uplifting notes to group home students and use apps to send out reminders of their meet up whether in person or virtually. Some of our mentors have established strong relationships with students that even after they have left our district, they continue as pen pals via the US Mail. Although according to John Hattie's meta analysis of mentoring having an effect size of 0.15 is quite low, the factor that is not taken into account is the relationship that is established between the mentor and mentee. The effect size of teacher and student relationships is 0.72 which is more in alignment with our experiences. Our foster youth have enormous hurdles to overcome and with the support of their dedicated mentor, we have seen individual progress that can not always be measured through assessments. The desire to continue to expand our program and the knowledge of effective strategies to address some of the complex needs of our foster youth students, our foster youth team provide much needed professional learning to school staff so that they can better support their students they serve. We also ensure that our foster youth have all the supplies they need to fully participate in their learning and have access to courses and resources needed for graduation (Action 1.14).

Our largest population of students of the three are our low-income students at around 39% of our total student population. This large group of students benefit greatly from a variety of programs and services meant to close the opportunity gap that exists due to their family's economic status. First and foremost, our pandemic really highlighted the inequities in resources of our families. In action 2.8, we are supporting our families by providing the resources and/or connections to those resources through our systems of support throughout our district. Whether through an ELAC meeting, foodbank, Assistance League uniform support etc...we know that we are the hub for many of our families to receive necessary supports to their family. Prior to pandemic we already were spending funds on equalizing the digital divide in terms of access. Our low-income students not only lacked devices at home, but also the internet connection to use the adopted curriculum (Action 1.25). So in this arena, we have been able to increase access through use of supplemental funds. We are also understanding the need of the parents to understand how to connect with the school digitally to monitor their student's academics, communicate with the school

and fill out school paperwork. We have begun a Parent iPad Academy to train parents on the basic skills necessary so they can be truly engaged with their child's school and stay informed (Action 2.5). We have staff members of the Accountability and Equity department as well as a coordinator in Student and Community Services to support the needs of our low-income families, which also includes our homeless students (Actions 2.1, 3.3). Currently we serve about 307 McKinney Vento students districtwide. Our district personnel keep our school site administrative staff, including 26 Community Liaisons districtwide, informed of community resources and programs meant for our economically vulnerable families. (Action 4.1) Such as medical resources, food pantries available at our sites, counseling referrals, tutoring and dental health support. In our secondary schools, we also take pride in emphasizing that every student has the ability to go to college (Actions 1.14, 1.18). There are no barriers for students of OUSD. We provide Advanced Placement and International Baccalaureate waivers for students as well SAT and ACT waivers for students to be able to take all the appropriate tests needed to enter college (Action 1.17). Orange Unified is also proud to offer SAT Day to all secondary students as well, again to reinforce the fact that all our student have access to a college education.

In action 3.5, Safe and Welcoming Schools is our initiative to ensure our underserved students are engaged with school so they have the opportunity to thrive and succeed in school. The Office of Student and Community Services will provide professional learning, coaching, and networking on safe schools, emergency response, threat assessment, and tiered interventions that address chronic absenteeism, behavior, and alternatives to suspension that target our low-income, English learner, and foster youth populations to increase their engagement in school. The focus on safety ensures higher engagement by our students when they feel safe at school. In our LCAP survey out of our students that answered the survey on whether "students feel safe in school" our elementary shared that 80% of them do feel safe, while our secondary are at 58% feel safe. This is an important metric for us to focus upon. Our SCS department has worked with a safety task force and has established areas to focus on in the coming years. Professional learning opportunities focused on safe schools and tiered interventions can raise awareness about the specific needs and challenges faced by low-income students, English learners, and foster youth. Through professional learning and coaching, we can develop practices that consider the diverse backgrounds, languages, and experiences of low-income students, English learners, and foster youth. Professional learning on threat assessment allows us to identify potential threats and intervene early to prevent incidents. By understanding the warning signs and risk factors, we can provide appropriate support, resources, and referrals to mental health services for students in need. Training and coaching in tiered interventions can help us develop strategies to address chronic absenteeism among low-income students, English learners, and foster youth. They can learn how to identify the root causes, establish supportive relationships, and implement targeted interventions to improve attendance and engagement.

In action 3.6 we have made a conscious effort to add counselors to support needs of students. Our LCAP surveys have demonstrated a need to provide the services to address the rise in the behavioral and emotional emergencies at our sites. Our counselors also provide proactive support by working with administrators, teachers and students on strategies on how to assist our students in managing their own attitudes and emotions towards academics and the school setting. According to the Rand Education of 2017 Evidence Review document, says that among educators and researchers, there is growing acknowledgement that student success depends not only on achievement in core academic subjects but also on learning a broader range of intrapersonal and interpersonal competencies (page ix).

Leveraging programs that are funded through state and federal funds, the Office of Accountability and Equity, works as a team to support school sites in ensuring allowability of the funds they receive for the targeted populations they serve. Our focus in our department is to ensure that our low income, foster youth and English learners have full access to programs and services that will help them to succeed on

the pathway of their choosing (Action 4.2). When reviewing our data at secondary, we notice that access to advanced placement classes varies greatly among all students as compared to English learners and students with special needs. Out of over 2000 students enrolled districtwide in Advanced Placement courses which represents around 30% of our overall secondary population, we have less than 2% that are English learners or students with special needs. When looking at A-G requirements needed to graduate our English learners are at a rate of around 70% or higher not meeting A-G requirements. We expect with continued work by our department, we will help our school sites continue to work on closing gaps therefore this action has carried over from the previous LCAP.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The 2023-24 school year will be the first year when Orange Unified School District will have a total unduplicated pupil count over the 55% threshold at 60.73%, which we are very excited about. Based upon ongoing feedback from our LCAP surveys and the rise in behavioral and emotional emergencies across our schools, the use of the funds is being utilized to increase our number of counselors at the sites (action 3.6) so that students have increased access to the critical services they provide. This year alone we have experienced over 70 behavioral or emotional emergencies that between our counselors, psychologists and behavior support assistants have had to be dispatched to sites to support the site team in de-escalating students so that they can fully access and thrive in their learning environments. Our counselors provide Tier I supports to our students in general education settings frequently. With an increase of counselors, these supports can be available on a daily basis. In a publication from The Education Trust in 2019, "school counselors are just one part-but an important part-of a system that ensure students have excellent educational experiences." ASCA (American School Counselor Association) recommends that schools maintain a ratio of 250 students per school counselor. Currently we are at 216:1 in secondary students and 585:1 in elementary. We are doing great in secondary and in elementary where having counselors is a newer action we would like to continue to move towards reducing the ratio.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | 33.95:1 | 26.1:1 |
| Staff-to-student ratio of certificated staff providing direct services to students | 19.4:1 | 14:1 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$30,107,722.00 | \$17,823,464.00 | | \$7,570,301.00 | \$55,501,487.00 | \$38,173,040.00 | \$17,328,447.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1.1 | EL and Academic Language Professional Development | English Learners | \$324,076.00 | | | \$383,703.00 | \$707,779.00 |
| 1 | 1.2 | EL Academic Support Services | English Learners | \$1,449,815.00 | | | | \$1,449,815.00 |
| 1 | 1.3 | EL and Academic Language Supplemental Resources | English Learners Low Income | \$78,000.00 | | | | \$78,000.00 |
| 1 | 1.4 | Professional Development and Support for Core Subjects | English Learners Foster Youth Low Income | \$427,047.00 | | | | \$427,047.00 |
| 1 | 1.5 | Outside Professional Development Services | English Learners Foster Youth Low Income | \$7,000.00 | | | | \$7,000.00 |
| 1 | 1.6 | Teacher Preparation and Support | All | | | | \$123,307.00 | \$123,307.00 |
| 1 | 1.7 | Mathematics Support Services | English Learners Foster Youth Low Income | \$130,039.00 | | | | \$130,039.00 |
| 1 | 1.8 | Career Technical Education | English Learners Foster Youth Low Income | \$3,400,000.00 | \$1,037,624.00 | | \$129,052.00 | \$4,566,676.00 |
| 1 | 1.9 | College and Career Readiness | English Learners Foster Youth Low Income | \$466,000.00 | | | | \$466,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|----------------|-------------------|-------------|----------------|----------------|
| 1 | 1.10 | GATE (Gifted and Talented Education) | All | | \$36,450.00 | | | \$36,450.00 |
| 1 | 1.11 | Multi-Tiered System of Support (MTSS) | English Learners Foster Youth Low Income | \$55,935.00 | | | | \$55,935.00 |
| 1 | 1.12 | Science Center | English Learners Foster Youth Low Income | \$173,909.00 | | | | \$173,909.00 |
| 1 | 1.13 | Early Learning and Elementary Support | English Learners Foster Youth Low Income | \$260,657.00 | \$2,600,000.00 | | \$1,900,000.00 | \$4,760,657.00 |
| 1 | 1.14 | Foster Youth Support | Foster Youth Low Income | \$15,000.00 | | | | \$15,000.00 |
| 1 | 1.15 | Student Community Services Administrator | Foster Youth Low Income | \$98,550.00 | \$148,357.00 | | | \$246,907.00 |
| 1 | 1.16 | Middle School Athletics | Foster Youth Low Income | \$157,500.00 | | | | \$157,500.00 |
| 1 | 1.17 | AP, IB, STEM and VAPA | English Learners Foster Youth Low Income | \$4,948,650.00 | | | | \$4,948,650.00 |
| 1 | 1.18 | Secondary Academic Support | English Learners Foster Youth Low Income | \$1,267,862.00 | | | | \$1,267,862.00 |
| 1 | 1.19 | P21 Specialists | English Learners Foster Youth Low Income | \$362,539.00 | | | | \$362,539.00 |
| 1 | 1.20 | Special Education Instruction Specialists | Students with Disabilities | \$229,441.00 | | | \$74,338.00 | \$303,779.00 |
| 1 | 1.21 | Assessment | English Learners Foster Youth | \$553,561.00 | \$18,060.00 | | \$308,139.00 | \$879,760.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|-------------|----------------|-----------------|
| | | | Low Income | | | | | |
| 1 | 1.22 | iLead, Student Achievement Committee, and Assessment Professional Learning | English Learners Foster Youth Low Income | \$105,445.00 | \$192,500.00 | | | \$297,945.00 |
| 1 | 1.23 | STEAM Education | All | | | | \$60,653.00 | \$60,653.00 |
| 1 | 1.24 | Professional Learning Plan | All | | \$64,924.00 | | | \$64,924.00 |
| 1 | 1.25 | Technology and Assessment Support | All | \$464,682.00 | \$9,047,176.00 | | \$3,663,968.00 | \$13,175,826.00 |
| 1 | 1.26 | Primary Language Testing | English Learners | | | | | |
| 1 | 1.27 | Innovative Learning Technology Coaches and Math Resource | Low Income | \$414,230.00 | \$70,000.00 | | | \$484,230.00 |
| 1 | 1.28 | Support for English Learner Best Practices | English Learners | | | | | |
| 2 | 2.1 | Parent and Family Engagement | English Learners Low Income | \$230,935.00 | | | | \$230,935.00 |
| 2 | 2.2 | LCAP Survey | English Learners Foster Youth Low Income | \$30,000.00 | | | | \$30,000.00 |
| 2 | 2.3 | Foster Connections Program | Foster Youth | | | | | |
| 2 | 2.4 | Communication Tools and Resources | English Learners Foster Youth Low Income | \$75,000.00 | | | | \$75,000.00 |
| 2 | 2.5 | Parent iPad Academy | English Learners | | | | | |
| 2 | 2.6 | Interpreter | English Learners | \$500.00 | \$75,631.00 | | | \$76,131.00 |
| 2 | 2.7 | Foster Youth Outreach | Foster Youth | | | | | |
| 2 | 2.8 | Support for EL and Low Income Families | English Learners Low Income | | | | | |
| 3 | 3.1 | Climate Survey | All | \$30,000.00 | | | | \$30,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 3 | 3.2 | Elementary MTSS/CAST | English Learners Foster Youth Low Income | \$100,000.00 | | | | \$100,000.00 |
| 3 | 3.3 | Foster Youth Coordinator | Foster Youth Low Income | \$123,346.00 | | | | \$123,346.00 |
| 3 | 3.4 | Foster Youth and McKinney-Vento Mentors | Foster Youth Low Income | \$30,000.00 | | | | \$30,000.00 |
| 3 | 3.5 | Safe and Welcoming Schools | English Learners Foster Youth Low Income | | | | | |
| 3 | 3.6 | Counseling Services | English Learners Foster Youth Low Income | \$2,911,332.00 | | | | \$2,911,332.00 |
| 3 | 3.7 | Additional Special Education staff and supplies | Students with Disabilities | \$3,138,957.00 | \$1,477,000.00 | | | \$4,615,957.00 |
| 3 | 3.8 | Technology: Safety and Security | All | | \$169,433.00 | | | \$169,433.00 |
| 3 | 3.9 | Training to Support Diverse Learners | English Learners Low Income | \$1,000.00 | | | | \$1,000.00 |
| 3 | 3.10 | Engaging, Rigorous, and Student Centered Learning Environments | English Learners Low Income | \$39,575.00 | | | \$215,413.00 | \$254,988.00 |
| 3 | 3.11 | Opportunities and Access Task Force | All | | \$135,000.00 | | | \$135,000.00 |
| 3 | 3.12 | Additional Health Services Support | All | \$1,726,942.00 | | | | \$1,726,942.00 |
| 3 | 3.13 | Student Intervention Resources and Support | English Learners Foster Youth Low Income | \$336,000.00 | | | \$123,000.00 | \$459,000.00 |
| 4 | 4.1 | School Site Allocations | English Learners Foster Youth Low Income | \$4,361,413.00 | | | | \$4,361,413.00 |
| 4 | 4.2 | Administrative support for categorical programs | English Learners Foster Youth Low Income | \$1,364,791.00 | \$199,309.00 | | \$588,728.00 | \$2,152,828.00 |
| 4 | 4.3 | Textbooks | All | | \$2,552,000.00 | | | \$2,552,000.00 |
| 4 | 4.4 | Facilities Support | All | \$10,000.00 | | | | \$10,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| 4 | 4.5 | Increase attendance and enrollment rates | English Learners Foster Youth Low Income | \$207,993.00 | | | | \$207,993.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 256,659,159 | 29,759,628 | 11.59% | 0.00% | 11.59% | \$24,507,700.00 | 2.84% | 12.39 % | Total: | \$24,507,700.00 |
| | | | | | | | | LEA-wide Total: | \$20,708,442.00 |
| | | | | | | | | Limited Total: | \$3,385,028.00 |
| | | | | | | | | Schoolwide Total: | \$414,230.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|-------------|--|---|
| 1 | 1.1 | EL and Academic Language Professional Development | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$324,076.00 | |
| 1 | 1.2 | EL Academic Support Services | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$1,449,815.00 | |
| 1 | 1.3 | EL and Academic Language Supplemental Resources | Yes | Limited to Unduplicated Student Group(s) | English Learners Low Income | All Schools | \$78,000.00 | |
| 1 | 1.4 | Professional Development and Support for Core Subjects | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$427,047.00 | |
| 1 | 1.5 | Outside Professional Development Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$7,000.00 | |
| 1 | 1.7 | Mathematics Support Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$130,039.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|--|--|--|--|---|
| 1 | 1.8 | Career Technical Education | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Secondary Schools | \$3,400,000.00 | |
| 1 | 1.9 | College and Career Readiness | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$466,000.00 | |
| 1 | 1.11 | Multi-Tiered System of Support (MTSS) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$55,935.00 | |
| 1 | 1.12 | Science Center | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$173,909.00 | |
| 1 | 1.13 | Early Learning and Elementary Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$260,657.00 | |
| 1 | 1.14 | Foster Youth Support | Yes | Limited to Unduplicated Student Group(s) | Foster Youth Low Income | All Schools | \$15,000.00 | |
| 1 | 1.15 | Student Community Services Administrator | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$98,550.00 | |
| 1 | 1.16 | Middle School Athletics | Yes | LEA-wide | Foster Youth Low Income | Middle Schools | \$157,500.00 | |
| 1 | 1.17 | AP, IB, STEM and VAPA | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$4,948,650.00 | |
| 1 | 1.18 | Secondary Academic Support | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: All Middle & High Schools | \$1,267,862.00 | |
| 1 | 1.19 | P21 Specialists | Yes | LEA-wide | English Learners Foster Youth Low Income | High Schools 9th-12th | \$362,539.00 | |
| 1 | 1.21 | Assessment | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$553,561.00 | |
| 1 | 1.22 | iLead, Student Achievement Committee, and | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$105,445.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|---|--|---|
| | | Assessment Professional Learning | | | | | | |
| 1 | 1.26 | Primary Language Testing | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Title I schools | | .25 |
| 1 | 1.27 | Innovative Learning Technology Coaches and Math Resource | Yes | Schoolwide | Low Income | Specific Schools: Yorba Middle School and Portola Middle School | \$414,230.00 | |
| 1 | 1.28 | Support for English Learner Best Practices | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | .61 |
| 2 | 2.1 | Parent and Family Engagement | Yes | LEA-wide | English Learners Low Income | All Schools | \$230,935.00 | |
| 2 | 2.2 | LCAP Survey | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$30,000.00 | |
| 2 | 2.3 | Foster Connections Program | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | | .18 |
| 2 | 2.4 | Communication Tools and Resources | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$75,000.00 | |
| 2 | 2.5 | Parent iPad Academy | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Title I schools | | .61 |
| 2 | 2.6 | Interpreter | Yes | LEA-wide | English Learners | All Schools | \$500.00 | |
| 2 | 2.7 | Foster Youth Outreach | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | | .18 |
| 2 | 2.8 | Support for EL and Low Income Families | Yes | Limited to Unduplicated Student Group(s) | English Learners Low Income | All Schools | | .23 |
| 3 | 3.2 | Elementary MTSS/CAST | Yes | LEA-wide | English Learners Foster Youth Low Income | Elementary TK-6th | \$100,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|--|--|---|
| 3 | 3.3 | Foster Youth Coordinator | Yes | Limited to Unduplicated Student Group(s) | Foster Youth Low Income | All Schools | \$123,346.00 | |
| 3 | 3.4 | Foster Youth and McKinney-Vento Mentors | Yes | Limited to Unduplicated Student Group(s) | Foster Youth Low Income | Specific Schools: Secondary Schools 7-12 | \$30,000.00 | |
| 3 | 3.5 | Safe and Welcoming Schools | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | | .78 |
| 3 | 3.6 | Counseling Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,911,332.00 | |
| 3 | 3.9 | Training to Support Diverse Learners | Yes | LEA-wide | English Learners Low Income | All Schools | \$1,000.00 | |
| 3 | 3.10 | Engaging, Rigorous, and Student Centered Learning Environments | Yes | LEA-wide | English Learners Low Income | All Schools | \$39,575.00 | |
| 3 | 3.13 | Student Intervention Resources and Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$336,000.00 | |
| 4 | 4.1 | School Site Allocations | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$4,361,413.00 | |
| 4 | 4.2 | Administrative support for categorical programs | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | \$1,364,791.00 | |
| 4 | 4.5 | Increase attendance and enrollment rates | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$207,993.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$49,308,702.40 | \$37,549,003.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1 | 1.1 | EL and Academic Language Professional Development | Yes | \$703,137.00 | \$797,861 |
| 1 | 1.2 | EL Academic Support Services | Yes | \$1,159,149.00 | \$1,073,618 |
| 1 | 1.3 | EL and Academic Language Supplemental Resources | Yes | \$154,189.00 | \$99,152 |
| 1 | 1.4 | Professional Development and Support for Core Subjects | Yes | \$396,156.00 | \$135,282 |
| 1 | 1.5 | Outside Professional Development Services | Yes | \$170,000.00 | \$10,800 |
| 1 | 1.6 | Teacher Preparation and Support | No | \$258,250.00 | \$115,850 |
| 1 | 1.7 | Mathematics Support Services | Yes | \$17,084.00 | \$122,903 |
| 1 | 1.8 | Career Technical Education | Yes | \$4,507,361.00 | \$6,576,798 |
| 1 | 1.9 | College and Career Readiness | Yes | \$380,261.00 | \$705,119 |
| 1 | 1.10 | GATE (Gifted and Talented Education) | No | \$30,000.00 | \$30,000 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 1 | 1.11 | Multi-Tiered System of Support (MTSS) | No | \$83,895.00 | \$90,726 |
| 1 | 1.12 | Science Center | Yes | \$196,099.00 | \$144,061 |
| 1 | 1.13 | Early Learning Support | Yes | \$380,610.00 | \$1,244,964 |
| 1 | 1.14 | Foster Youth support | Yes | \$2,000.00 | \$12,508 |
| 1 | 1.15 | Student Community Services Administrator | Yes | \$244,414.00 | \$99,164 |
| 1 | 1.16 | Middle School Athletics | Yes | \$128,952.00 | \$237,793 |
| 1 | 1.17 | AP, IB, STEM and VAPA | Yes | \$3,716,330.00 | \$3,956,025 |
| 1 | 1.18 | Secondary Academic Support | Yes | \$1,435,085.00 | \$2,504,189 |
| 1 | 1.19 | P21 Specialists | Yes | \$225,637.00 | \$234,416 |
| 1 | 1.20 | Special Education Instruction Specialists | No | \$259,930.00 | \$283,504 |
| 1 | 1.21 | Assessment | Yes | \$469,125.00 | \$285,417 |
| 1 | 1.22 | iLead, Student Achievement Committee, and Assessment Professional Learning | Yes | \$264,816.00 | \$206,970 |
| 1 | 1.23 | STEAM Education | No | \$60,653.00 | \$32,534 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 1 | 1.24 | Professional Learning Plan | No | \$64,924.40 | \$48, 552 |
| 1 | 1.25 | Technology and Assessment Support | No | \$12,808,611.00 | \$3,240,915 |
| 1 | 1.26 | Primary Language Testing | No | \$980.00 | \$0 |
| 1 | 1.27 | Innovative Learning Technology Coaches | Yes | \$276,617.00 | \$1330,177 |
| 2 | 2.1 | Parent and Family Engagement | Yes | \$133,465.00 | \$241,707 |
| 2 | 2.2 | LCAP Survey | Yes | \$36,150.00 | \$30,000 |
| 2 | 2.3 | Foster Connections | Yes | \$1,000.00 | \$999 |
| 2 | 2.4 | Communication Tools and Resources | Yes | \$75,000.00 | \$75,000 |
| 2 | 2.5 | Parent iPad Academy | No | \$9,500.00 | \$0 |
| 2 | 2.6 | Interpreter | Yes | \$59,153.00 | \$64,180 |
| 3 | 3.1 | Climate Survey | No | \$30,000.00 | \$20,952 |
| 3 | 3.2 | Elementary MTSS/CAST | Yes | \$1,559,813.00 | \$0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 3 | 3.3 | Foster Youth Coordinator | Yes | \$157,341.00 | \$165,864 |
| 3 | 3.4 | Foster Youth and McKinney-Vento Mentors | Yes | \$30,268.00 | \$39,547 |
| 3 | 3.5 | Safe School Professional Learning | No | \$40,000.00 | \$12,658 |
| 3 | 3.6 | Counseling Services | No | \$1,063,926.00 | \$1,169,439 |
| 3 | 3.7 | Additional Special Education staff | No | \$2,829,757.00 | \$3,044,707 |
| 3 | 3.8 | Technology: Safety and Security | No | \$169,433.00 | \$169,433 |
| 3 | 3.9 | Culturally Relevant Teaching | Yes | \$30,000.00 | \$1,450 |
| 3 | 3.10 | Equity, Access and Inclusion | No | \$296,669.00 | \$386,105 |
| 3 | 3.11 | Equity Task Force | No | \$150,000.00 | \$0 |
| 3 | 3.12 | Additional health services support | No | \$1,516,606.00 | \$1,481,461 |
| 3 | 3.13 | Student intervention resources and support | Yes | \$65,685.00 | \$56,990 |
| 4 | 4.1 | School Site Allocations | Yes | \$3,561,421.00 | \$3,582,972 |
| 4 | 4.2 | Administrative support for categorical programs | Yes | \$2,008,574.00 | \$1,580,084 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 4 | 4.3 | Textbooks | No | \$6,888,000.00 | \$1,642,323 |
| 4 | 4.4 | Facilities Support | No | \$10,000.00 | \$10,000 |
| 4 | 4.5 | Increase attendance and enrollment rates | Yes | \$192,676.00 | \$202,338 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$25,337,996 | \$20,835,380.00 | \$25,369,116.00 | (\$4,533,736.00) | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.1 | EL and Academic Language Professional Development | Yes | \$106,770.00 | \$108,986 | | |
| 1 | 1.2 | EL Academic Support Services | Yes | \$1,128,430.00 | \$1,073,618 | | |
| 1 | 1.3 | EL and Academic Language Supplemental Resources | Yes | \$96,757.00 | \$99,152 | | |
| 1 | 1.4 | Professional Development and Support for Core Subjects | Yes | \$396,156.00 | \$660,282 | | |
| 1 | 1.5 | Outside Professional Development Services | Yes | \$170,000.00 | \$541,800 | | |
| 1 | 1.7 | Mathematics Support Services | Yes | \$17,084.00 | \$122,903 | | |
| 1 | 1.8 | Career Technical Education | Yes | \$4,507,361.00 | \$2,371,792 | | |
| 1 | 1.9 | College and Career Readiness | Yes | \$324,261.00 | \$705,119 | | |
| 1 | 1.12 | Science Center | Yes | \$196,099.00 | \$144,061 | | |
| 1 | 1.13 | Early Learning Support | Yes | \$311,054.00 | \$309,659 | | |
| 1 | 1.14 | Foster Youth support | Yes | \$2,000.00 | \$12,508 | | |
| 1 | 1.15 | Student Community Services Administrator | Yes | \$244,414.00 | \$189,890 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.16 | Middle School Athletics | Yes | \$128,952.00 | \$237,793 | | |
| 1 | 1.17 | AP, IB, STEM and VAPA | Yes | \$3,716,330.00 | \$3,956,025 | | |
| 1 | 1.18 | Secondary Academic Support | Yes | \$1,435,085.00 | \$2,504,189 | | |
| 1 | 1.19 | P21 Specialists | Yes | \$225,637.00 | \$450,653 | | |
| 1 | 1.21 | Assessment | Yes | \$141,926.00 | \$467,236 | | |
| 1 | 1.22 | iLead, Student Achievement Committee, and Assessment Professional Learning | Yes | \$72,316.00 | \$206,970 | | |
| 1 | 1.27 | Innovative Learning Technology Coaches | Yes | \$206,617.00 | \$343,434 | | |
| 2 | 2.1 | Parent and Family Engagement | Yes | \$133,465.00 | \$241,707 | | |
| 2 | 2.2 | LCAP Survey | Yes | \$30,000.00 | \$30,000 | | |
| 2 | 2.3 | Foster Connections | Yes | \$1,000.00 | \$999 | | |
| 2 | 2.4 | Communication Tools and Resources | Yes | \$75,000.00 | \$3,240,915 | | |
| 2 | 2.6 | Interpreter | Yes | \$59,153.00 | \$5,027 | | |
| 3 | 3.2 | Elementary MTSS/CAST | Yes | \$1,559,813.00 | \$2,056,110 | | |
| 3 | 3.3 | Foster Youth Coordinator | Yes | \$108,099.00 | \$111,335 | | |
| 3 | 3.4 | Foster Youth and McKinney-Vento Mentors | Yes | \$30,268.00 | \$52,115 | | |
| 3 | 3.9 | Culturally Relevant Teaching | Yes | \$30,000.00 | \$91,450 | | |
| 3 | 3.13 | Student intervention resources and support | Yes | \$65,685.00 | \$56,990 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 4 | 4.1 | School Site Allocations | Yes | \$3,561,421.00 | \$3,605,648 | | |
| 4 | 4.2 | Administrative support for categorical programs | Yes | \$1,561,551.00 | \$1,168,158 | | |
| 4 | 4.5 | Increase attendance and enrollment rates | Yes | \$192,676.00 | \$202,592 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 243,681,436 | \$25,337,996 | 0.00% | 10.40% | \$25,369,116.00 | 0.00% | 10.41% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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