2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Orcutt Union School District
CDS Code:	42 69260 0000000
LEA Contact Information:	Name: Joseph Dana Position: Assistant Superintendent, Educational Services Email: jdana@orcutt-schools.net Phone: 805-938-8934
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	$$46,858,914.00
LCFF Supplemental & Concentration Grants	$3,776,975.00
All Other State Funds	$$6,644,395.17
All Local Funds	$$4,812,497.00
All federal funds	$$3,404,915.82
Total Projected Revenue	$61,720,721.99

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	$61,512,507.00
Total Budgeted Expenditures in the LCAP	$5,946,174.84
Total Budgeted Expenditures for High Needs Students in the LCAP	$4,237,454.00
Expenditures not in the LCAP	$55,566,332.00

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$3,473,438.00
Actual Expenditures for High Needs Students in LCAP	$3,318,320.00

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	$182,734
2022-23 Difference in Budgeted and Actual Expenditures	$-155,118

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures not included are the majority of classified and certificated salaries, technology, maintenance and operations, and transportation expenses.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted	The district faced several challenges in the 2022-23 fiscal year including utilizing funds that were expiring soon, lack of qualified applicants for job openings, and continued supply chain issues. The district did not face any

expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2022-23.	challenges in providing increased services because of additional funds available to use.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orcutt Union School District

CDS Code: 42 69260 0000000

School Year: 2023-24

LEA contact information:

Joseph Dana

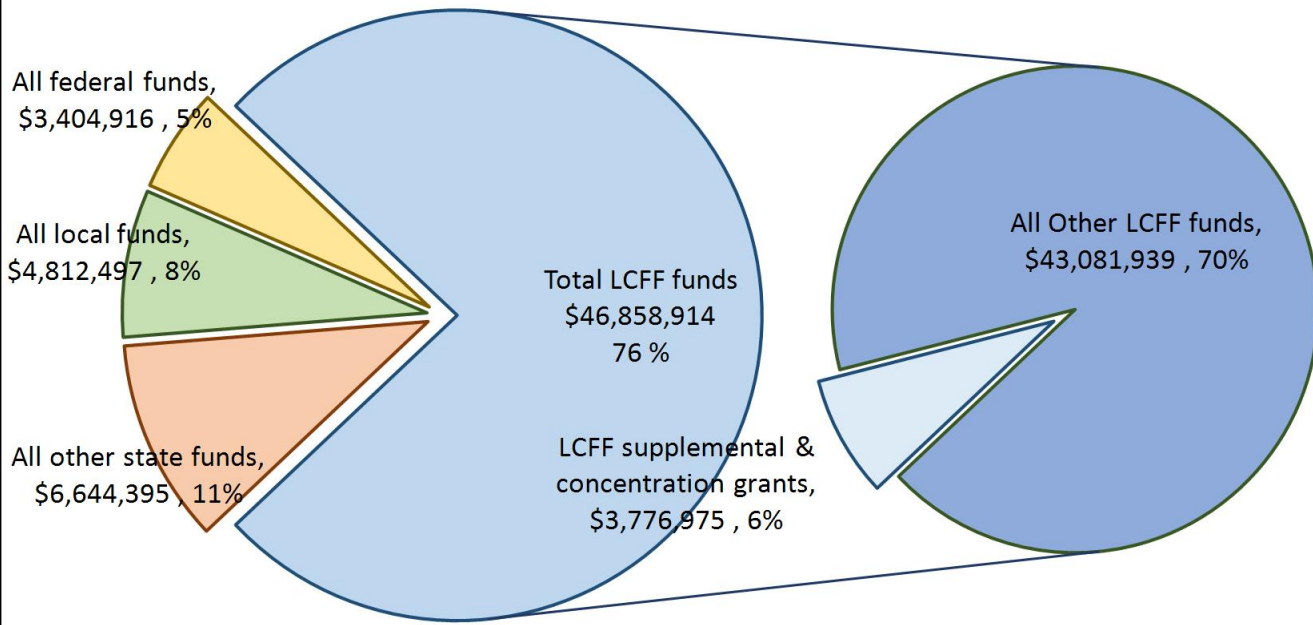Assistant Superintendent, Educational Services

jdana@orcutt-schools.net

805-938-8934

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

All federal funds,
$3,404,916 , 5%

All local funds,
$4,812,497 , 8%

All other state funds,
$6,644,395 , 11%

Total LCFF funds
$46,858,914
76 %

LCFF supplemental &
concentration grants,
$3,776,975 , 6%

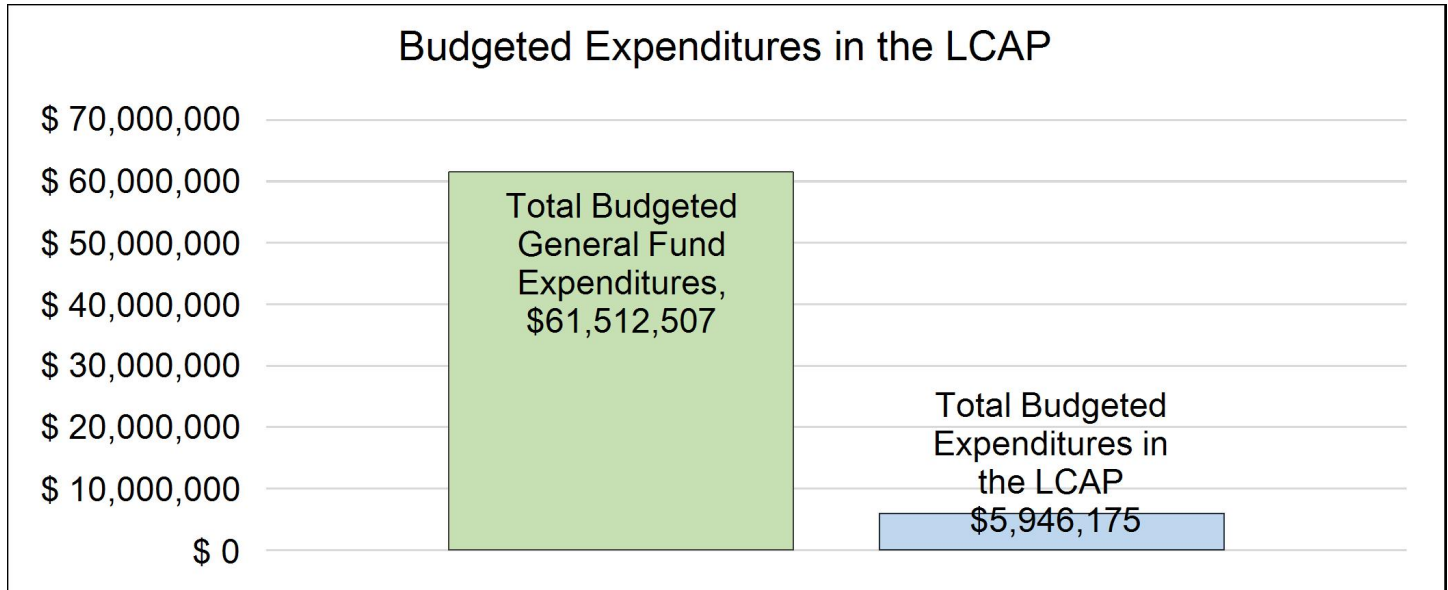All Other LCFF funds,
$43,081,939 , 70%

This chart shows the total general purpose revenue Orcutt Union 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 Orcutt Union School District is $61,720,721.99, of which $$46,858,914.00 is Local Control Funding Formula (LCFF), $$6,644,395.17 is other state funds, $$4,812,497.00 is local funds, and $$3,404,915.82 is federal funds. Of the $$46,858,914.00 in LCFF Funds, $3,776,975.00 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.

Budgeted Expenditures in the LCAP

$ 70,000,000	
$ 60,000,000	
$ 50,000,000	Total Budgeted General Fund Expenditures, $61,512,507
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $5,946,175
$ 10,000,000	
$ 0	

This chart provides a quick summary of how much Orcutt Union 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: Orcutt Union School District plans to spend $61,512,507.00 for the 2023-24 school year. Of that amount, $5,946,174.84 is tied to actions/services in the LCAP and $55,566,332.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
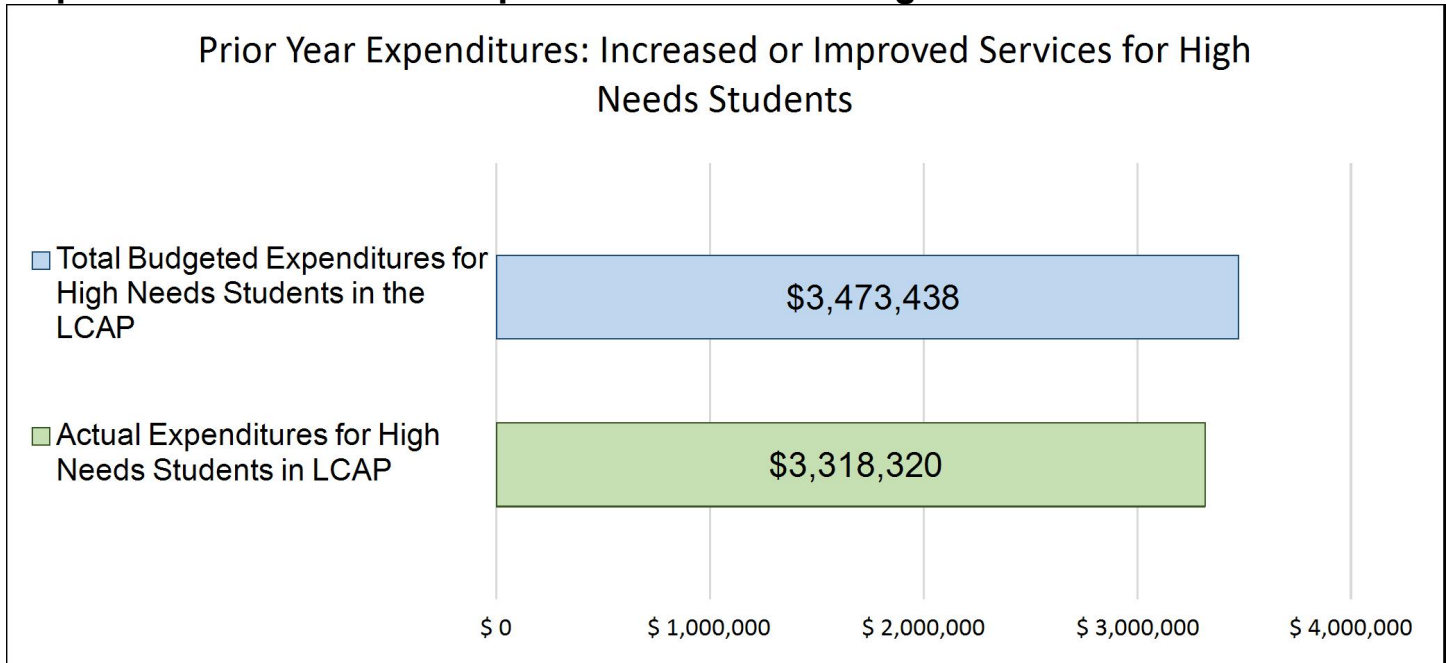
Expenditures not included are the majority of classified and certificated salaries, technology, maintenance and operations, and transportation expenses.

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

In 2023-24, Orcutt Union School District is projecting it will receive $3,776,975.00 based on the enrollment of foster youth, English learner, and low-income students. Orcutt Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Orcutt Union School District plans to spend $4,237,454.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP $3,473,438

☐ Actual Expenditures for High Needs Students in LCAP $3,318,320

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000

This chart compares what Orcutt Union 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 Orcutt Union 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, Orcutt Union School District's LCAP budgeted $3,473,438.00 for planned actions to increase or improve services for high needs students. Orcutt Union School District actually spent $3,318,320.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-155,118 had the following impact on Orcutt Union School District's ability to increase or improve services for high needs students:

The district faced several challenges in the 2022-23 fiscal year including utilizing funds that were expiring soon, lack of qualified applicants for job openings, and continued supply chain issues. The district did not face any challenges in providing increased services because of additional funds available to use.

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
Orcutt Union School District	Joseph Dana Assistant Superintendent, Educational Services	jdana@orcutt-schools.net 805-938-8934

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 Orcutt Union School District is located in the unincorporated area of Santa Barbara County, just south of the city of Santa Maria, and is part of the Santa Maria Valley. It encompasses the communities of Orcutt, Los Alamos, Casmalia, as well as some portions of the city of

Santa Maria. Local industries include aerospace (Orcutt is within 15 miles of the Vandenberg Space Force Base), agriculture, health care, higher education, oil production, manufacturing, service related occupations, and a growing number of small and large commercial businesses.

The Orcutt Union School District is comprised of a state preschool, five TK-6 schools, a TK-8 school, two junior high schools, and a K-8 independent study school. The district also operates a charter school, the Orcutt Academy, which consists of a TK-8 campus and a high school. Orcutt students attend Orcutt Academy High School, Righetti High School, Delta High School (the local continuation school), St. Joseph High School (a Catholic high school operated by the Archdiocese of Los Angeles), or other charter or private high schools.

Enrollment for 2022-2023 for transitional kindergarten through 12th grade at all district sites is 3,963 non-charter students and 768 charter for a total of 4,731 students. Enrollment in the district has steadily declined since 2016-2017, when the district served 5,274 students. Enrollment in 2021-2022 was 4,758. Enrollment at the district's state preschool for 2022-2023 is 48.

Students attending the Orcutt Union School District come from a cross-section of socioeconomic levels, cultural backgrounds, and family structures. The ethnic composition of the school district (non-charter) for 2022-2023 is 58.09% Hispanic or Latino, 29.30% White, 5.6% Two or More Races, 1.06% Filipino, 1.06% African American, 0.98% Asian, 0.53% American Indian or Alaska Native, 0.13% Pacific Islander, and 3.26% Not Reported. Subgroup composition includes 41.46% Socioeconomically Disadvantaged, 12.19% English Learners, 11.43% Students with Disabilities, 2.45% Homeless Youth, 0.81% Foster Youth, and 0.88% Migrant Education.

The Orcutt Union School District's Strategic Plan is as follows:

MISSION
- Students at Orcutt Union School District come first. Our mission is to safely nurture, educate, inspire, and empower our students to successfully navigate and thrive in an ever changing world.

VISION
- As the heart of the communities we serve, the Orcutt Union School District will foster high levels of student success through multiple pathways of learning. Our highly trained, dedicated staff will offer all students a world class education that leads the way in innovation and creativity and will be known for its caring, collaborative, and inclusive culture.

CORE VALUES
We believe ...
- Students come first
- Student safety is paramount
- All students can learn at high levels
- In meeting the needs of the whole child
- Results matter
Our success is assured through ...

- Fostering a community of learners
- Providing equitable support for all students
- Quality instruction with rigor and relevance
- Effective leadership
- Mutual respect
- Cultural and social understanding
- Clear and open communication
- Parent/community engagement
- Continuous improvement and accountability for all

GOALS
- High Quality Instruction: We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture.
- Future Ready: We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future-ready, and thrive in a global society.
- Professional Development and Wellness: We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe, supportive environment, to prepare for the ever changing needs of our district.
- Whole Child Approach: We will provide inspiring, creative, healthy, and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students.
- Resources: We will be good stewards of our resources and pursue new avenues to support the goals of our district.

Reflections: Successes

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

For the Orcutt Union School District, the 2022-2023 school year has been another year of recovery from the lingering effects of the COVID-19 Era. While the COVID-19 virus receded and cases decreased substantially, the district continued to see levels of severe behaviors, mental health issues, and student inattentiveness considerably higher than they were prior to the pandemic. Meantime, the district worked hard to implement and restore programs that make a positive impact on students and families. So we are happy to list the following as notable achievements from the current school year:

- The Educational Services Department has made core instruction in mathematics a districtwide focus. Two consultants, Michele Douglass (grades K-5) and Elizabeth Hammonds (grades 6-8), provided trainings and coaching for district teachers throughout the school year. Themes included following an acceleration model for instruction, utilizing manipulatives and digital manipulatives to build conceptual understanding, building number sense with mental math, and using mathematical tools such as the Desmos online scientific calculator for grades 6-12. Executive Director of Curriculum and Instruction Julie Kozel and Teacher on Special

Assignment Julie Slovek are working with elementary schools on utilizing NWEA math results to create math "focus folders" for progress monitoring and identification of students for intervention. Two elementary schools are ready to pilot math intervention.

- The district folded the state's Expanded Learning Opportunities Program (ELO-P) initiative into its pre-existing Campus Connection Childcare Program to provide free childcare to low-income students, English Learners, foster youth, and students experiencing homelessness while also serving fee-paying students. As part of the program, Campus Connection hired classroom teachers to provide academic enrichment in mathematics. Emphases of the enrichment program included games, number talks, and manipulative activities that build number sense.

- For school principals, the district established a data dashboard that served as the basis for regular Principal Professional Learning Community (PLC) meetings. The dashboard includes current data on student achievement, student attendance, suspensions, and more; it even includes current budget balances so principals can monitor expenditures. The Principal PLCs -- one for elementary administrators, another for secondary -- have become an integral forum for data analysis, action planning, and collaboration.

- In the fall, the district partnered with the Santa Maria Valley YMCA on a swim lesson program for fourth graders. The lessons, taught by YMCA staff over the course of four successive mornings, were very well received by students and parents. They helped boost students' self-esteem and confidence, and teachers noticed that the experience served to bond students with each other. The lessons also advanced the cause of water safety. From data reported by parents, approximately 10% of participating students had little to no swimming experience and another 30% had not previously had lessons.

- The Orcutt Children's Arts Foundation regained momentum lost during COVID-19. In late September, OCAF organized its first Chalk Festival since 2019; the event drew literally thousands of visitors for a community celebration that included student chalk art and musical and theatrical performances. In February, OCAF held its first Gala fund-raiser since 2020; the dinner/auction was well attended and raised a substantial amount for the arts. OCAF also took over the district's spring play for elementary and junior high school students and in March staged the one-act comedy "Goldilocks on Trial". Additionally, the district hosted an arts showcase for community members in November that was much appreciated by those who attended.

- To meet students' mental health needs, the district began a collaboration with the Santa Barbara County Education Office on a Mental Health Student Services Act-funded program to provide students access to a community navigator. The community navigator is based at Orcutt Academy High School but has been available to all schools to help the families of students with mental health issues access community-based care.

- The district continued to plan pertinent professional development for employees. Topics for districtwide professional development included strengthening behavior systems and what great educators do differently. A site-based professional development day in March focused on PBIS, SEE Learning, math number talks, and numerous other topics. The district's management team participated in professional development throughout the year, with topics including equity and cultural proficiency, meeting the needs of foster youth, instructional leadership in mathematics, and professional self-care.

- In March, the district organized and co-hosted (with help from the Guadalupe Union School District) the first Northern Santa Barbara County Math Super Bowl since 2019. Students from 15 local schools participated in the event, and it was well received by both students and parents.

- District employees continued to receive local and regional recognition. Olga Reed/Orcutt Academy K-8 Office Manager Kathleen Stevenson was named County Classified Employee of the Year in the clerical/administrative category. Region 13 of the Association of California School Administrators gave Assistant Superintendent of Human Resources Susan Salucci its Leadership Matters Award and named Julie Kozel (the district's executive director of curriculum and instruction) as Curriculum Administrator of the Year, Rusty Gordon (the district's executive director of Special Education) as Special Education Administrator of the Year, and Susan Salucci (the district's assistant superintendent of human resources) as Leadership Matters recipient. Orcutt Junior High School mathematics teacher Kacie Jackson was named the district's Teacher of the Year.

- The district continued to invite community engagement and to seek links to community partners. In November, the district hosted an Arts Showcase for community members, including some key donors for the Orcutt Children's Arts Foundation. During the school year, two meetings of the Santa Maria Breakfast Rotary were held at OUSD schools to highlight the district's progress with literacy and career readiness. The Management Team scheduled visits to Marian Medical Center, the Santa Maria Valley YMCA, the Santa Maria Police Department, and the Santa Maria Public Library to highlight community programming for OUSD students and to stay apprised of career options and industry trends. Continued community involvement is planned in 2023-2024.

- Facilities improvements continued. The Los Alamos campus enjoyed classroom modernization and an expansive new play structure funded by Measure G, the bond measure that OUSD voters approved in 2016. A large, Measure G-funded multi-use building for the Orcutt Academy High School campus is going up; when completed sometime during the 2023-2024 school year, the building will have a gymnasium for athletic events that can double as a performing arts venue.

- We took the needed steps toward implementing a social/emotional learning curriculum. SEE Learning is a K-12 education program developed at Emory University to provide educators with the tools to foster emotional, social, and ethical intelligence in students. Orcutt schools have piloted SEE Learning since 2021, and piloting continued this school year. Three staff took a year-long SEE Learning facilitator certification course that enables them to train others in the curriculum. Additionally, in March a large number of teachers and administrators completed an overview of SEE Learning that is a prerequisite for implementing the program. SEE Learning was taken to the school board for adoption in May.

Like other school districts around the state, we are looking at results from Spring 2022 California Assessment of Student Performance and Progress (CAASPP) testing and the associated status levels on the California School Dashboard as a "new baseline" for evaluating student progress post-COVID. We will begin by citing dashboard status levels that can be regarded as successes:

- In English/language arts, four student groups received "high" ratings: Asian students (30.7 points above standard), White students (16.6 points above), Filipino students (14.1 points above), and Two or More Races (12.4 points above).

- In Mathematics, Asian students (1.4 points above standard) received a "high" rating, and Two or More Races students (14.3 points below standard) and White students (16.2 points below standard) received "medium" ratings.
- In English Learner Progress, the district earned a "medium" rating, with 47.9% of its 374 English Learners making satisfactory progress towards English language proficiency.
- In Suspension Rate, Asian students received a "very low" rating (0% suspended at least one day) and Filipino students (2% suspended) earned a "medium" rating.

Northwestern Education Association (NWEA) Measures of Academic Progress (MAP) district grade level scores on the Student Growth Summary Report (aggregate by grade level) show level progress in Reading and growth in Mathematics when one compares Winter 2022 scores to Winter 2023 scores. Shown here are the mean RIT score for each grade level (RIT stands for Rasch UnIT and is a measurement scale developed to simplify the interpretation of test scores):

READING

Grade 1
Winter 2021-2022 - Mean RIT = 163.41
Winter 2022-2023 - Mean RIT = 163.66

Grade 2
Winter 2021-2022 - Mean RIT = 179.13
Winter 2022-2023 - Mean RIT = 177.80

Grade 3
Winter 2021-2022 - Mean RIT = 190.48
Winter 2022-2023 - Mean RIT = 190.96

Grade 4
Winter 2021-2022 - Mean RIT = 200.95
Winter 2022-2023 - Mean RIT = 201.80

Grade 5
Winter 2021-2022 - Mean RIT = 207.38
Winter 2022-2023 - Mean RIT = 206.44

Grade 6
Winter 2021-2022 - Mean RIT = 213.92
Winter 2022-2023 - Mean RIT = 213.45

Grade 7
Winter 2021-2022 - Mean RIT = 217.26
Winter 2022-2023 - Mean RIT = 217.89

Grade 8
Winter 2021-2022 - Mean RIT = 222.29
Winter 2022-2023 - Mean RIT = 220.34

MATH

Grade 1
Winter 2021-2022 - Mean RIT = 168.33
Winter 2022-2023 - Mean RIT = 169.22

Grade 2
Winter 2021-2022 - Mean RIT = 180.67
Winter 2022-2023 - Mean RIT = 181.40

Grade 3
Winter 2021-2022 - Mean RIT = 192.72
Winter 2022-2023 - Mean RIT = 194.21

Grade 4
Winter 2021-2022 - Mean RIT = 202.31
Winter 2022-2023 - Mean RIT = 204.77

Grade 5
Winter 2021-2022 - Mean RIT = 208.97
Winter 2022-2023 - Mean RIT = 212.70

Grade 6
Winter 2021-2022 - Mean RIT = 216.69
Winter 2022-2023 - Mean RIT = 217.76

Grade 7
Winter 2021-2022 - Mean RIT = 220.06
Winter 2022-2023 - Mean RIT = 220.23

Grade 8
Winter 2021-2022 - Mean RIT = 227.16
Winter 2022-2023 - Mean RIT = 225.30

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.

While we recognize that Spring 2022 CAASPP testing represents a new baseline for looking at student achievement in our district, we do note the following as identified needs.

First, our school district qualifies for Differentiated Assistance due to performance of the following student groups:

- Students with Disabilities (490 students in 2021-2022): Academic (E/LA , 83.2 points below standard; and Math, 113.5 points below standard), Chronic Absenteeism (39.3%), Suspension Rate (7.7%)
- Students Experiencing Homelessness (66 students): Academic (E/LA , 56.3 points below standard; and Math, 71.9 points below standard), Chronic Absenteeism (45.1%), Suspension Rate (10.6%)
- African American students (32 students): Chronic Absenteeism (24.2%), Suspension Rate (14.3%)
- Foster Youth (28 students): Academic (E/LA, 119.7 points below standard; and Math, 147.0 points below standard), Chronic Absenteeism (37.8%), Suspension Rate (24%)
- American Indian/Alaska Native students (24 students): Chronic Absenteeism (52%), Suspension Rate (16%)

Additionally, eight district schools qualified for Additional Targeted Support and Improvement (ATSI) due to performance of the following student groups:

- Alice Shaw: Students with Disabilities
- Joe Nightingale: Students of Two or More Races
- Patterson Road: Students with Disabilities, Students of Two or More Races
- Pine Grove: Students of Two or More Races
- Ralph Dunlap: Students with Disabilities, Students of Two or More Races
- Lakeview JHS: Students with Disabilities
- Orcutt JHS: English Learners, Students with Disabilities
- Orcutt School for Independent Study: Socioeconomically Disadvantaged Students (Low-Income)

As of this writing, our district has not been provided indicators and associated data in which these student groups qualified for ATSI.

California School Dashboard status levels released this fall show several areas of recommended focus for our district:

- In English/language arts, the district as a whole received a "low" rating (6 points below standard). Among subgroups, foster youth (119.7 points below) and students with disabilities (82.7 points below) received "very low" ratings. Homeless youth (56.3 points below), English Learners (39.6 points below), socioeconomically disadvantaged students (30.4 points below), and Hispanic students (22.1 points below) received "low" ratings.
- In Mathematics, the district as a whole received a "low" rating (39.8 points below standard). Among subgroups, foster youth (147 points below) and students with disabilities (113.5 points below) received "very low" ratings. English Learners (73.3 points below), homeless youth (71.9 points below), socioeconomically disadvantaged students (67.2 points below), and Hispanic students (57.9 points below) received "low" ratings.
- In Chronic Absenteeism, the district as a whole received a "very high" rating (28.5% chronically absent), and all subgroups received either "very high" or "high" ratings. "Very high" rates of chronic absenteeism included homeless youth (45.1% chronically absent), students with disabilities (39.3%), socioeconomically disadvantaged students (37.9%), foster youth (37.8%), Hispanic students (31.3%), Two or More Races (28.1%), English Learners (25.4%), White students (24.4%), and African American students (24.2%). "High" rates were recorded by Asian students (16.7%) and Filipino students (12.8%).
- In Suspension Rate, the district as a whole received a "high" rating, with 4.9% of students suspended at least one day. Foster youth (24%), African American students (14.3%), homeless youth (10.6%), and students with disabilities (7.7%) received "very high" ratings. Socioeconomically disadvantaged students (5.9%), Hispanic students (5.6%), English Learners (5.1%), Two or More Races (4.6%), and White students (3.6%) all received "high" ratings.

Mathematics instruction has been identified as a focus area for the district's professional development efforts in 2022-2023. As previously stated, the district's Educational Services Department has brought on two consultants to work with teachers on Tier 1 math instruction. Themes have included following an acceleration model for instruction, utilizing manipulatives and digital manipulatives to build conceptual understanding, building number sense with mental math, and using mathematical tools such as the Desmos online scientific calculator for grades 6-12. The elementary master schedule will be changed in 2023-2024 to afford regular instructional time for math intervention.

The high suspension rate and the increased incidence of severe behaviors led to a focus early in the year on professional development around classroom and school behavior systems. Dr. John Hannigan, co-author of the book Behavior Solutions, presented to teachers and administrators at a district professional development day in September, and the book was distributed districtwide. At a district professional development day in November, a virtual presentation by Dr. Todd Whitaker touched on win-win classroom discipline and the importance of developing relationships with students. At the same PD day, a panel presentation on classroom discipline was provided to transitional kindergarten and kindergarten teachers. Meantime, schools around the district revisited their PBIS matrices of expectations and retaught them to students.

Attendance remained a priority for the district. Two community liaisons were added to provide a higher level of support and communication to families. SARB referrals for identified students increased. Attendance has risen in 2022-2023, but it still has not reached pre-COVID levels. We expect to continue to focus on school attendance in 2023-2024.

The needs of foster youth and students experiencing homelessness are at the forefront. The district has had difficulty recruiting teachers to provide tutoring for these students (they are eligible for up to six hours of tutoring during the year), but as the year progressed we have had some luck inviting teachers to tutor foster or homeless youth in their own classrooms. The Expanded Learning Opportunities Program (ELO-P) also has been positive for these students in providing free childcare for those in grades TK-6.

Full inclusion for students with disabilities is emerging as an area of focus for the district. The district is making progress toward fulfilling the state's goal of having a minimum of 80% of students with disabilities being educated in a general education setting at least 80% of the time. That said, we recognize that teachers, paraprofessionals, and administrators need more training on best practices for inclusion, including ensuring that Special Education students have access to grade-level curriculum. Inclusion training for administrators is planned for June 2023, with training for teachers and paraprofessionals planned for 2023-2024.

The retirement of numerous teaching veterans and influx of new teachers points to the need to revisit the tenets of Professional Learning Community (PLC) work. Many of the district's newer teachers are unfamiliar with what PLC work entails: identification of essential standards, assessment of student progress, analysis of data, and then timely intervention (or enrichment) based on student results. Our newer teachers are quite skilled, and they are ready and willing to collaborate with colleagues. They just need more training in the essentials of PLCs.

While schools have been diligent about holding regular campus emergency drills, the district has determined that it needs to improve training and communication around how schools would respond to various emergency situations. Our district and other local school districts would like to strive for common protocols and common language across educational organizations and first responders. Accordingly, plans have been made to invest professional development time in 2023-2024 in emergency preparedness training.

LCAP Highlights

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

The Orcutt Union School District will offer a variety of programs and supports specifically for unduplicated pupils: English Learners, foster youth, low-income students, and re-designated English Learners (Fluent English Proficient). These include highly trained classroom teachers at every school site, access to technology devices, counseling/mental health support for students, data analysis, intervention programs, individual/small group tutoring, assessments to monitor progress, individualized learning paths and online curriculum, attendance support, behavioral support, and enrichment activities. Goals for our new LCAP will remain the same:

- Goal 1: We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture.
- Goal 2: We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future ready, and thrive in a global society.
- Goal 3: We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe supportive environment to prepare for the ever-changing needs of our district.

- Goal 4: We will provide inspiring, creative, healthy and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students.

The district continues to implement a Multi-Tiered Systems of Support (MTSS) model. Teachers on Special Assignment (TOSAs) work closely with site administrators and leadership teams to identify and allocate resources to students, with an emphasis on unduplicated students. TOSAs are directed by our executive director of curriculum & instruction, who tracks the progress of these subgroups and heads up the district's efforts with progress monitoring and academic intervention.

Full-day kindergarten was implemented in the district in 2021-2022 and will continue in 2023-2024. Transitional kindergarten will continue to be a half-day program, but the expansion of the age eligibility window for TK (students who turn five between September 2, 2023, and April 2, 2024, may be enrolled) will bring more students. In response to increased numbers, the district will implement TK at all elementary sites in 2023-2024 (up to now, TK has been offered only at Joe Nightingale School in Orcutt and Olga Reed School in Los Alamos). Instructional assistants are present to support students in both grade levels. We believe that a strong TK program followed by full-day K sets up students for success in future years.

The district has banked minutes to allow for either an early student dismissal or a late start so our teachers to meet in Professional Learning Communities (PLCs). PLCs are an integral venue for teachers to collaborate around improving practice, using data to drive instruction, and targeting intervention to the needs of individual students, especially unduplicated students. Daily bell schedules at all sites have been adjusted to enable teachers to meet weekly for at least 60 minutes in PLCs with the guidance of site administration, leadership team members, and the TOSAs, and additional duties outside of the school day for PLC team/leadership team members.

At K-6 and K-8 sites, the master schedule will change in 2023-2024 to allow regular time for classroom math intervention. The district will continue to offer instruction from specialists in the areas of art, music, and physical education, and this schedule will be configured in a way that gives teachers time to work with half their class on math intervention that could include reteaching, front-loading, individual tutoring, and/or evidence-based intervention programs (Do the Math and i-Ready will be piloted in 2023-2024). Additionally, a 60-minute, during-school PLC meeting will be incorporated into the schedule at six-week intervals so teachers can review data and plan best next steps. It needs to be said that the instruction from specialists continues to be highly valued by students and parents. Weekly classroom music instruction for all students in grades K-6 has been well received, as research shows music education prepares students to learn, facilitates student academic achievement, and develops the creative capacities for lifelong success. Elementary Physical Education instruction from a credentialed P.E. teacher with the support of a trained classified instructional assistant is provided. The physically active child is more likely to be academically motivated, alert, and successful. Visual art instruction based on the Arts Attack curriculum was added in the 2018-2019 school year to provide additional weekly instruction in grades K-6 for students.

The social/emotional wellbeing of students is targeted in this LCAP. The district has adopted and will implement a social/emotional curriculum, SEE Learning. The district will continue its implementation of Positive Behavioral Interventions and Supports (PBIS) to focus on establishing and maintaining a positive social climate at our schools. We will continue to fund district counselors (full time at each of our junior high schools and part time at our K-6 and K-8 schools). Mental health support for students has been provided via an additional elementary counselor, with students in unduplicated subgroups prioritized for services.

Support for families also is included in this LCAP. During the 2022-2023 school year, the district added two community liaisons to give the district a total of six. Liaisons generally focus on English Learners and their families, but they are able to help other families as well. Focus areas for the liaisons include student enrollment, student attendance, and facilitating two-way communication between the family and school. In the past, liaisons were assigned to as many as three schools, but the additional hires enable the liaisons to be assigned to one or two sites.

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.

No schools were identified for CSI (Comprehensive Support and Improvement).

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Engaging educational partners around the Orcutt Union School District LCAP has been a three-part process.

The first part of the process was the updating of the district's Strategic Plan, on which LCAP goals and actions are based. Meetings took place on January 31and February 22, and the updated plan, with new targets and action steps, was presented to and approved by the OUSD Board of Trustees on March 8.

The second part of the process has revolved around two surveys given to students, parents, and staff in the district.

LCAP Survey 1 (February-March 2023) focused on parent/family engagement, and 182 parents/guardians representing all schools and grade levels responded.

LCAP Survey 2 (March-May 2023) solicited input on the effectiveness of current and proposed LCAP actions, and 113 district interest holders, including members of all school leadership teams in the district, responded.

The third and final part of the process consisted of meetings with educational partners. Most meetings included an update on LCAP goals, key actions and initiatives that have taken place this school year, and data findings thus far in the year. Attendees then were invited to complete LCAP Survey 2 or to participate in a structured conversation about district and school programming. Unlike past years, student groups were formed to intentionally include members of all unduplicated categories: low-income students, English Learners, foster youth, and students experiencing homelessness.

Following is a listing of meetings with educational partners:

4/19/23 - Met with OUSD Parent/Superintendent Group
4/25/23 - Professional development session on foster youth for OUSD Core Management Team by Cristina Ortega of SBCEO; this resulted in discussion on best next steps for serving these students
4/25/23 - Met with leadership teams from elementary schools (Alice Shaw, Joe Nightingale, Olga Reed, Orcutt School for Independent Study, Patterson Road, Pine Grove, and Ralph Dunlap)
4/26/23 - Met with Santa Barbara County SELPA Executive Director Ray Avila
4/27/23 - Met with leadership teams from secondary schools (Lakeview JHS and Orcutt JHS)
5/8/23 - Met with Orcutt Educators Association representatives
5/11/23 - Met with student groups from Lakeview JHS and Orcutt JHS (separate meetings)
5/17/23 - Met with California School Educators Association representatives
5/19/23 - Sent out video and link to Survey 2 to all OUSD employees and all OUSD parents for final round of LCAP input
5/22/23 - Met with District English Learners Advisory Council (DELAC)

6/7/2023 - OUSD School Board Meeting – LCAP Public Hearing
6/14/2023 - OUSD Special School Board Meeting – LCAP approval

A summary of the feedback provided by specific educational partners.

The following is the feedback provided by each group:

Students (input from focus groups of junior high school students):
- Students generally believe they have caring, supportive relationships with their teachers.
- Academic instruction is neither too easy nor too difficult, but students would like to see instruction become more engaging. Most students say the intervention period at the junior high schools (SEO at Lakeview, ELO at Orcutt) is a valuable time to get academic support.
- Students would like to have more opportunities for academic acceleration. Additionally, almost all students in the groups said they would be interested in taking Spanish in junior high school.
- Students are feeling high levels of stress (4 to 5 on a scale of 0 to 5). Students interviewed attributed this to several reasons, including the pressure to succeed in school while also participating in sports and other activities, issues with friends and relationships, parental pressure to get good grades, the amount of schoolwork they have, and family issues. Asked directly about social media and its role in stress, students said they do not have a primary role in causing stress. "Social media is how we communicate with each other," said one student.
- Students value counseling services and would like more communication about where to go and who to talk to if they have a problem.
- Improvement ideas suggested by students include improving recreational facilities such as fields and basketball courts, having more events to bring students together, and having more communication with students ("I feel like our school does a good job of communicating with parents, but it can do better at communicating with us," said one student).
- Students who are English Learners said they would appreciate more patience from teachers and more opportunities for explanation of academic content in their home language. They said they benefit when they are assigned a partner who can explain content in their home language.
- Students who are in foster care said they would appreciate more access to school supplies, easy access to support from a counselor, and access to tutoring if needed. "The stipend that foster parents get does not cover the whole cost of raising a child, especially if they have their own kids," said one student. Confidentiality was raised as an issue, as some foster youth state that they would prefer to keep their situations private. "Students judge other students," said one of the foster youth interviewed. "I would like help without being judged."
- Students who are experiencing homelessness said they would appreciate access to counseling if needed and the ability to spend more time at school. "I would rather work here than at home," said one student.

Parents:
- LCAP Survey 1, which was completed by 181 parents/guardians, showed 85% of respondents termed school-home communication regarding school activities as "excellent" or "good." The most relied-on communication methods by respondents are school or district Parent Square email posts (89% "frequently use") and school Parent Square text messages (71% "frequently use").

Communication methods respondents would like to have school and the districts use more include PTA newsletters (15% "would like to use more") and school newsletters (10% "would like to use more"). Asked about the amount of communication they receive via Parent Square, 82% of respondents said "just the right amount" and 10% said "not enough."

- LCAP Survey 1 stated that 85% of respondents termed communication they have received about their children's academic performance as "excellent" or "good." The most relied-on communication methods by respondents to learn about their children's academic progress are trimester or quarter report cards (78% "frequently use"), mid-trimester or mid-quarter progress reports (64% "frequently use"), and fall parent-teacher conferences (63% "frequently use"). Communication methods respondents would like to have schools use more include informal communication from teachers in the form of notes, conversations, and phone calls (15% "would like to use more") and direct messages from teachers on Parent Square (9% "would like to use more").
- LCAP Survey 1 provided a glimpse of how involved parents feel they are at their child's school, with 17% staying they felt "extremely involved," 26% "very involved," 51% "somewhat involved," and 7% "not involved." The percentage "not involved" went down dramatically from 2021-2022, when 16% said they were "not involved." Asked to share ideas for increasing parent involvement, parents listed more timely communication about school events, more opportunities to volunteer in classrooms, making activities more conducive to working parents, and more afterschool and evening activities.
- Parents largely are very appreciative of their children's school and are complimentary of school staff.
- Parents largely see the need for counseling support for students and some would like to have counseling expanded.
- Some parents are requesting more opportunities for students to accelerate academically.
- Some parents are concerned about student bullying and mistreatment. They would like the district to adopt more programming to address this issue.
- Some parents are requesting more diversity (i.e., more about underrepresented populations) in the curriculum and more training for staff in diversity, equity, and inclusion.
- Some parents are seeking more project-based learning at all grade levels.
- Some parents would like to see greater attention to LGBTQ+ concerns.
- Spanish language instruction in elementary and junior high school would be welcomed by some parents.

Parents of English Learners:
- By and large, teachers and staff at schools are very responsive and helpful.
- Students (English Learners) are making good progress toward becoming proficient in English.
- Tutoring programs would be a huge help for English Learners and for other students. It would help for the district to have consistent tutoring available.
- The school-home connection is stronger at elementary schools than at the junior high schools. Junior highs do less communicating with parents.
- Parents need to be more informed about who their community liaison is and how to contact the liaison. This will help parents to build trust and lead to a more productive partnership.
- Parents would welcome more school events that they can attend. School events bring a school community together.

Families of Foster Parents of Foster and Homeless Youth:

- For students experiencing homelessness, it has helped that the district can provide transportation to keep students at their original school. It also helps when the district works out childcare before and after school as an alternative to providing transportation; in this case parents provide transportation.
- Foster and homeless youth can benefit from extra tutoring and counseling. Any extra services are appreciated.
- In some cases teachers do not know if a student is a foster youth or is experiencing homelessness. It will help to have more communication about these children's situation.

Teachers:
- Teachers stated that the 2022-2023 school year has been somewhat smoother than 2021-2022 but that students still have not gotten over the impact of COVID-19 and school closures. Severe behaviors, especially among the youngest students, continued. Suspensions districtwide were down slightly from 2021-2022 but still were coming in at a clip far higher than before the pandemic.
- Teachers see that students have more mental health needs and are very supportive of the expansion in counseling services implemented in 2021-2022 and continued this school year. Several teachers believe even more counseling services are needed.
- Teachers would like to see student attendance improved. It has been better than during COVID-19 but students tend to be absent for longer durations than they were before the pandemic.
- Several teachers advocate for a vice-principal on each district campus.
- Some teachers have had difficulty dealing with parents who have been intemperate and demanding. They remark that these issues are happening more frequently since COVID-19.
- Some teachers request that the district minimize combination classes, lower class sizes, and add more instructional assistants in classrooms.
- Some teachers request that a teacher specialize in English Language Development (ELD) and pull out English Learners to deliver services.
- Outdoor learning and physical education are promoted by several teachers.
- Increasing the pool of substitute teachers will enable more teachers to participate in trainings and professional development. This also will protect intervention programs, as hourly intervention teachers sometimes are asked to fill in for classroom teachers.
- Some teachers seek more differentiation with professional development.

Classified Employees:
- The district can do more to communicate what supports are available to unduplicated students (low-income students, English Learners, foster youth, and students experiencing homelessness). Often it is classified employees who first recognize student needs.
- Some classified employees (instructional assistants) would like to participate in any tutoring program set up by the district in 2023-2024. Classified employees sometimes are overlooked for these opportunities.
- Some classified employees asked for more inclusion in both school communication and school-home communication, as this will help them be better apprised of what is happening at their school sites.
- Instructional assistants can benefit from more training in Crisis Prevention Intervention (CPI) and techniques for dealing with severe behaviors.

- The role of librarian/media specialists has expanded in that they now are asked to distribute technology devices and assist students with technology troubleshooting during the school year. This takes considerable time and impacts their other responsibilities.

Administrators:
- Student behaviors, while somewhat better than in 2021-2022, have remained an issue in 2022-2023. The incidence of severe behaviors has remained high among younger students and junior high school students.
- The need to manage daily activities at the school site and address behaviors and other issues that arise each day has impacted principals' ability to devote time to instructional leadership.
- The number of meetings (IEP meetings, Student Success Team meetings, and other meetings) has risen substantially in recent years and has added to the workload of site administrators.
- Administrators identify math as a priority for the district. They are ready to make adjustments in the elementary master schedule to implement math intervention in 2023-2024.
- The district has welcomed many new teachers who have needed guidance and support from site administrators. The district's group of newer teachers would benefit from more training in classroom management, partnering with parents, and Professional Learning Communities.
- Substitute coverage is a significant task for principals. Substitutes are needed not just for teachers, but for instructional assistants who provide needed one-on-one support to students with special needs. Arranging for coverage can be challenging for site administrators, and in some cases the administrators need to fill in for the missing employee.
- Administrators in the Special Education Department would like to continue to work on more inclusive teaching practices for students with disabilities.

Santa Barbara County SELPA (Executive Director Ray Avila):
- The County SELPA would like to see students with IEPs placed in the least restrictive environment when possible.
- Parents of students with disabilities need to be involved in their children's education.
- Chronic absenteeism is an issue for students with disabilities. Some families need more assistance getting their children to school.
- Younger children are having more difficulty adapting to school than they did prior to COVID-19. Schools need help managing behaviors.
- The County SELPA is happy to collaborate with the Santa Barbara County Education Office on Differentiated Assistance support for Orcutt, especially with regard to students with disabilities.
- The County SELPA is happy to collaborate with Orcutt in preparing for Compliance Improvement Monitoring (CIM) process that occurs regularly.

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

Input received from educational partners validates the district's continuing emphasis on mental health support for students, social/emotional learning, staff wellness, and other work in the social/emotional realm. The addition of an elementary counselor instead of a social worker (Action 4.10) was a direct response to student needs. The district will need to maintain its focus on students' emotional/mental wellness in

the coming year.

Other aspects of the LCAP influenced by input from educational partners this year and in past years include the following:
- The need to continue working on promoting positive student behaviors and preventing severe behaviors
- The need to focus on student achievement in mathematics
- The need for the district to adopt and implement a social/emotional learning curriculum, SEE Learning
- The need for vice-principal support at junior high schools and large elementary schools
- The need for instructional assistants to support students in transitional kindergarten and kindergarten
- The need to redouble efforts to provide extra tutoring for foster youth and students experiencing homelessness
- The need for community liaison support for families of English Learners
- The need to change the elementary master schedule to accommodate math intervention

Goals and Actions

Goal

Goal #	Description
1	We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture. State Priorities: Priority 2 (State Standards: Conditions of Learning), Priority 4 (Pupil Achievement: Pupil Outcomes), Local Priority: OUSD Strategic Plan

An explanation of why the LEA has developed this goal.

In 2019, the California Dashboard reported several areas of recommended focus for the Orcutt Union School District. In English/language arts. Students experiencing homelessness declined 11.8 points and current English Learners declined 5.5 points.

In English/language arts, the following groups scored below standard: Homeless (16.6 points below standard), Students with Disabilities (77.5 points below standard), English Learners (25.5 points below standard), Foster Youth (40.9 points below standard), Hispanic (4.1 points below standard), and Socioeconomically Disadvantaged (21.7 points below standard), and current English Learners (59.1 points below standard).

In Mathematics, the following groups scored below standard: Students with Disabilities (110.5 points below standard), English Learners (49.6 points below standard), Hispanic (37.5 points below standard), Homeless (49.3 points below standard, Socioeconomically Disadvantaged (43.1 points below standard), and English Learners (85.8 points below standard).

In Spring 2021, stakeholder groups indicated that student achievement is a high priority, as 57% of parents chose "increasing student achievement" as a high priority or very high priority.

The fact that the district is in Differentiated Assistance for the Students with Disabilities and Foster Youth subgroups supports this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP – E/LA % Students met/exceeded standard	Percent of Students Scoring At or Above Standard on the 2019 CAASPP: All Students: 54.47% Low-income: 43.06% English Learners: 23.92% Homeless: 52.63% Foster Youth: NA Students with Disabilities: 20.36%	CAASPP testing was not administered in Spring 2021. It resumed in Spring 2022.	Percent of Students Scoring At or Above Standard on the 2022 CAASPP: All Students: 49.66% Low-income: 37.91% English Learners: 15.59% Homeless: 32.44% Foster Youth: 47.06% Students with Disabilities: 20.05%		Increase student performance for all students and each student group by 5 points in the area of E/LA as measured by the CAASPP and reported on the California Dashboard.
CAASPP - Math % Students met/exceeded standard	Percent of Students Scoring At or Above Standard on the 2019 CAASPP: All Students: 43.8% Low-income: 32.16% English Learners: 14.56% Homeless: 26.32% Foster Youth: NA Students with Disabilities: 15.68%	CAASPP testing was not administered in Spring 2021. It resumed in Spring 2022.	Percent of Students Scoring At or Above Standard on the 2022 CAASPP: All Students: 35.17% Low-income: 24.48% English Learners: 8.55% Homeless: 22.50% Foster Youth: 11.76% Students with Disabilities: 12.93%		Increase student performance for all students and each student group by 5 points in the area of Math as measured by the CAASPP and reported on the California Dashboard.
English Learner Progress on ELPAC	English Learner Progress (Change) as reported in Data Quest (CA Dept. of Ed.) in 2019 Level 4 - Well Developed: 25.09%	English Language Proficiency for Summative ELPAC as reported on Data Quest (CDE) for 2020-2021	English Language Proficiency for Summative ELPAC as reported on Data Quest (CDE) for 2021-2022		At least 60% of students will be in the "Well Developed + Moderately Developed" groups as reported in Data Quest (CA Dept. of Ed.)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 3 - Moderately Developed: 42.31% Level 2 - Somewhat Developed: 24.54% Level 1 - Beginning Stage: 8%	Level 4 - Well Developed: 13.92% Level 3 - Moderately Developed: 45.94% Level 2 - Somewhat Developed: 26.68% Level 1 - Minimally Developed: 13.46%	Level 4 - Well Developed: 15.57% Level 3 - Moderately Developed: 35.23% Level 2 - Somewhat Developed: 30.73% Level 1 - Minimally Developed: 18.47%		
Re-designation Rate for English Learners (EL to RFEP)	12% of English Learners were redesignated (EL to RFEP) in the 2019-2020 school year. 13.4% of English Learners were redesignated (EL to RFEP) in the 2020-2021 school year.	An estimated 6.4% of English Learners (32 in total) have been redesignated as Fluent English Proficient to this point in the 2021-2022 school year.	An estimated 7.92% of English Learners (42 in total) have been redesignated as Fluent English Proficient to this point in the 2022-2023 school year.		10% of English Learners will be redesignated (EL to RFEP)
English Learner access to core Instruction and English Language Development (ELD)	100% of students received access to Core instruction and ELD	100% of students are receiving access to core instruction and ELD.	100% of students are receiving access to core instruction and ELD.		100% of students will receive access to core instruction and ELD.
Percent of HIghly Qualified Teachers that are Appropriatedly Assigned	In the 2020-21 school year, 99% of teachers were highly qualified and appropriately assigned.	100% of OUSD teachers currently are highly qualified and appropriately assigned.	100% of OUSD teachers currently are highly qualified and appropriately assigned.		100% of OUSD teachers will be highly qualified and appropriately assigned.
Percent of Schools Meeting Facility Inspection Tool (FIT) requirements	In the 2020-21 school year, 100% of OUSD schools met FIT requirements	Inspections conducted in January 2022 show 100% of OUSD	Inspections conducted in January 2023 show 100% of OUSD		100% of OUSD schools will met FIT requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		schools meet state FIT requirements.	schools meet state FIT requirements.		
Percent of Students with Access to Instructional Materials	In the 2020-21 school year, 100% of OUSD students had access to OUSD adopted materials that are standards - aligned.	As of February 2022, 100% of OUSD students have access to OUSD-adopted materials that are aligned with state standards.	As of April 2023, 100% of OUSD students have access to OUSD-adopted materials that are aligned with state standards.		100% of OUSD students will have access to adopted materials that are standards aligned.
Percent of Students with Access to required Course of Study	In the 2020-21 school year, 100% of OUSD students had access to required course of study.	As of February 2022, 100% of OUSD students have access to the required course of study.	As of April 2023, 100% of OUSD students have access to the required course of study.		100% of OUSD students will have access to required course of study.
NWEA Reading Mean Rit and Percentile	Fall 2019 Mean (average) Rit & Percentile Grade 2 Mean Rit = 177.7 * 79 Percentile Grade 3 Mean Rit = 191.9 * 77 Percentile Grade 4 Mean Rit = 203.1 * 81 Percentile Grade 5 Mean Rit = 209.4 * 76 Percentile Grade 6 Mean Rit = 215 * 75 Percentile Grade 7	NWEA Reading Fall 2021 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 158.64 Grade 2 Mean Rit = 176.31 Grade 3 Mean Rit = 187.20 Grade 4 Mean Rit = 198.31 Grade 5 Mean Rit = 204.49 Grade 6 Mean Rit = 212.74 Grade 7 Mean Rit = 214.23	NWEA Reading Spring 2022 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 168.78 Grade 2 Mean Rit = 184.92 Grade 3 Mean Rit = 194.68 Grade 4 Mean Rit = 203.66 Grade 5 Mean Rit = 208.48 Grade 6 Mean Rit = 215.25 Grade 7 Mean Rit = 216.92		The percentile for the average Rit score for students in grades 2-6 will be at least at the 85th percentile in reading in the spring administration. (See Student Growth Summary Report) The percentile for the average Rit Score for students in grades 7 & 8 will be at least at the 75th percentile in the spring administration (or winter administration if spring administration is not conducted).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mean Rit = 217.5 * 68 Percentile Grade 8 Mean Rit = 219.2 * 56 Percentile Spring 2021 Mean (average) Rit (Percentage not available) Grade 2 Mean Rit = 185.2 Grade 3 Mean Rit = 196.1 Grade 4 Mean Rit = 203.2 Grade 5 Mean Rit = 201.9 Grade 6 Mean Rit = 216.6 Grade 7 Mean Rit = 220.2 Grade 8 Mean Rit = 222.7	Grade 8 Mean Rit = 219.70 NWEA Reading Winter 2021 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 163.41 Grade 2 Mean Rit = 179.13 Grade 3 Mean Rit = 190.48 Grade 4 Mean Rit = 200.95 Grade 5 Mean Rit = 207.38 Grade 6 Mean Rit = 213.92 Grade 7 Mean Rit = 217.26 Grade 8 Mean Rit = 222.29	Grade 8 Mean Rit = 221.25 NWEA Reading Winter 2022 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 163.66 Grade 2 Mean Rit = 177.80 Grade 3 Mean Rit = 190.96 Grade 4 Mean Rit = 201.80 Grade 5 Mean Rit = 206.44 Grade 6 Mean Rit = 213.45 Grade 7 Mean Rit = 217.89 Grade 8 Mean Rit = 220.34		
NWEA Math Mean Rit and Percentile	Fall 2019 Mean (average) Rit & Percentile Grade 2 Mean Rit = 179 * 75 Percentile Grade 3	NWEA Math Fall 2021 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 161.10 Grade 2 Mean Rit = 177.23	NWEA Math Spring 2022 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 173.42 Grade 2		The percentile for the average Rit score for students in grades 2-8 will be at least at the 80th percentile in the area of math. (See Student Growth Summary Report)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mean Rit = 192.6 * 76 Percentile Grade 4 Mean Rit = 204 * 75 Percentile Grade 5 Mean Rit = 202.5 * 68 Percentile Grade 6 Mean Rit = 218.3 * 68 Percentile Grade 7 Mean Rit = 226.3 * 76 Percentile Grade 8 Mean Rit = 230.8 * 73 Percentile Spring 2021 Mean (average) Rit (Percentage not available) Grade 2 Mean Rit = 185 Grade 3 Mean Rit = 195.8 Grade 4 Mean Rit = 204.1 Grade 5 Mean Rit = 212.3 Grade 6 Mean Rit = 220.3 Grade 7 Mean Rit = 223.9	Grade 3 Mean Rit = 187.31 Grade 4 Mean Rit = 198.84 Grade 5 Mean Rit = 205.56 Grade 6 Mean Rit = 214.19 Grade 7 Mean Rit = 217.13 Grade 8 Mean Rit = 224.45 NWEA Math Winter 2021 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 168.33 Grade 2 Mean Rit = 180.67 Grade 3 Mean Rit = 192.72 Grade 4 Mean Rit = 202.31 Grade 5 Mean Rit = 208.97 Grade 6 Mean Rit = 216.69 Grade 7 Mean Rit = 220.06 Grade 8 Mean Rit = 227.16	Mean Rit = 187.05 Grade 3 Mean Rit = 198.82 Grade 4 Mean Rit = 207.89 Grade 5 Mean Rit = 213.92 Grade 6 Mean Rit = 220.77 Grade 7 Mean Rit = 224.22 Grade 8 Mean Rit = 223.51 NWEA Math Winter 2022 Mean (average) Rit (Percentiles not available) Grade 1 Mean Rit = 169.22 Grade 2 Mean Rit = 181.40 Grade 3 Mean Rit = 194.21 Grade 4 Mean Rit = 204.77 Grade 5 Mean Rit = 212.70 Grade 6 Mean Rit = 217.76 Grade 7 Mean Rit = 220.23 Grade 8		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 8 Mean Rit = 230		Mean Rit = 225.30		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher on Special Assignment (TOSA) Support	All teachers will be supported in successfully implementing and teaching the California State Content and Performance Standards, including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful, through the support of Teachers on Special Assignment (TOSAs). TOSAs will support school sites with the implementation of MTSS, targeted intervention, and best practices in effective instructional strategies for Tier 1 and 2. TOSAs will provide support for identification of and training in effective, research-based interventions for at-promise students, especially English learners, foster youth, homeless youth, and low-income students.	$820,508.23	Yes
1.2	Standards-Based Materials	Standards-based materials will be available to all students. Science curriculum was piloted by teachers in grades K-8 during the 2019-2020 and 2020-2021 school years. A committee consisting of teachers provided input and guidance for curriculum selection. A TK science program by the same publisher was viewed and chosen by TK teachers. A presentation was made to the school board and materials were adopted in February 2021. Teachers received materials and were trained in the new science adoptions at the end of the 2020-2021 school year in preparation for the 2021-2022 school year. The science adoption materials contain resources for English Learners and students needing academic support.	$37,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring	Universal screening, formative assessments and MTSS progress monitoring assessments will be administered to students to identify areas of need, effectiveness of program, and to monitor student progress. Data will be analyzed specific to English Learners, foster youth, homeless youth and low income students to determine if instructional strategies are effective. The EduClimber data management program will be utilized to gather, analyze and communicate academic data to staff. Data will be used in placement for intervention/enrichment groups, and to monitor student progress. Data will also be utilized to communicate information regarding student progress with parents and students. NWEA, Acadience, PathBlazer/Compass Learning will be available to individualize instruction as NWEA levels populate to PathBlazer to assist in targeting specific student academic needs.	$83,980.00	Yes
1.4	Professional Learning Communities (PLC)	Professional Learning Community (PLC)/Leadership Team Members will receive a stipend in exchange for attending leadership team meetings, facilitating weekly PLC team meetings, making regular reports to administration, communicating leadership team decisions to the grade level/department PLC team, and other negotiated duties. The focus of the PLC team and Leadership Team meetings will be on student achievement and meeting the needs of at-promise students, specifically English Learners, foster students, homeless students, English Learners, low-income students, and students with disabilities. Special Education teachers can join general education teachers in these discussions.	$101,296.00	Yes
1.5	On-Site Intervention	Identified students will receive targeted support through on-site interventions provided by the classroom teacher, hourly intervention teachers, and the grade level teaching team (Tier 1 and 2). TOSAs will provide support for identification of and training in effective, research-based intervention for at-promise youth (ELs, foster/homeless youth, low-income students, and students with disabilities).	$463,252.62	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Professional Consulting, Support Programs	Professional consulting in the areas of English/language arts and math will be available to teachers and administrators for support in focusing on students who are performing below standard. Programs will be utilized to double- and triple-dose students in need of additional instruction and practice. Instruction may also be provided during non-school hours and during breaks in school. Providing strategies in supporting at-promise students including English Learners, foster youth, homeless youth, low-income students will be the main focus.	$60,000.00	Yes
1.7	English Language Development (ELD) Support	Provide translation support and access to community/school/district resources through bilingual community liaisons and bilingual staff. Monitor student data and instructional practices. Provide an ELD TOSA to coach teachers in the delivery of designated and integrated ELD and provide resources and support to classroom teachers for newcomers and Long Term English Learners (LTELs).	$185,597.00	Yes
1.8	Extra Support for Foster/Homeless Students	Small-group and individual tutoring will be made available for at-promise foster and homeless youth. Scholarships to participate in enrichment activities will be made available to foster and homeless youth.	$13,000.00	Yes
1.9	Executive Director of Curriculum & Instruction	All teachers and administrators will be supported in successfully implementing and teaching the California State Content and Performance Standards, including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful, through the support of the executive director of curriculum & instruction. The executive director will ensure that the MTSS plan is complete and implemented with fidelity. The executive director will gather and monitor school site and district data to insure that at-promise students, especially English Learners, foster and homeless youth, students with special needs and low income students are receiving needed interventions and are making adequate	$215,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		progress. The executive director will regularly consult with site leadership teams to evaluate, monitor and revise program structures to meet the needs of at-promise students, specifically, English Learners, foster youth, homeless youth, students with special needs and low income students.		
1.10	Implementation of Summer Extended Learning Opportunities (Action modified for 2023-2024)	Students entering grades K-6 will be have the opportunity to be enrolled in a summer camp that provides academic enrichment, recreation, socialization, and nutrition. The camp will be operated by the district's Campus Connection Childcare Program in alignment with state Expanded Learning Opportunities Program (ELO-P) requirements. Teachers will be hired to provide an academic component to the camp in the mornings; content presented by teachers will include core literature (reader's workshop), SIPPS (reading intervention), math fluency activities, STEAM on Demand, SEE Learning, and physical education. Campus Connection staff will plan themed activities including visual arts in the afternoons. Additionally, students entering transitional kindergarten and kindergarten will be offered a two week "jump start" session right before school starts. Students in at-promise groups (homeless, foster, EL, students with special needs, and low income) will be given priority enrollment.	$470,000.00	Yes
1.11	Extended Learning Opportunities - Instructional Assistants in kindergarten	Instructional assistants will be placed in full day kindergarten classrooms to support academic and behavioral needs of students. Priority for support will be given to at risk students (English Learners, homeless, foster, and low income students).	$285,894.00	Yes
1.12	Implementation of Full Day Kindergarten	Kindergarteners will continue to attend school on a full-day schedule. Previously, kindergarten was on a staggered day schedule with a mid-day overlap.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Program Specialist	The program specialist will focus on the Multi-Tiered Systems of Support System (MTSS) to focus on the academic and social-emotional needs of our at-promise students (English learners, homeless, foster, students with special needs, and low income students). This person will also focus on Positive Behavioral Interventions and Supports (PBIS) systems to focus on behavior and social emotional needs of our at-promise students (English Learners, homeless youth, foster youth, students with disabilities, and low-income students).	$101,868.75	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.

We were faithful to the action plan as written with the following elaborations:
- 1.3 Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring. We have implemented universal screenings only in reading. Some schools piloted a screening tool for social/emotional needs this school year. We are working on screening tools for mathematics to be piloted in 2023-2024. We have more work to do and more training to provide to have the Edu-Climber data management program be widely used by staff.
- 1.8 Extra Support for Foster/Homeless Students. We continued to experience difficulty recruiting teachers to do after-hours tutoring. We had some success during the year at inviting teachers to tutor foster or homeless youth they personally work with, but nowhere near enough success to fully realize this goal. On the positive side, we were able to provide funding for foster youth and students experiencing homelessness to attend sixth-grade Outdoor School for free.

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.

Following are explanations for items in which there is a difference between budgeted LCAP expenditures and estimated actual expenditures:
- 1.1 Teachers on Special Assignment (TOSA) Support, no expenditures, $467,042 less than budgeted. Other budget sources (Title I) were utilized to fund TOSAs.
- 1.2 Standards-Based Materials, no expenditures, $37,000 less than budgeted. The district did not need to replenish consumable materials to the extent anticipated.
- 1.3 Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring, no expenditures, $83,980 less than budgeted. Other budget sources were utilized to fund progress monitoring.

- 1.4 Professional Learning Communities (PLCs), no expenditures, $101,296 less than budgeted. Other budget sources were utilized to fund PLCs.
- 1.5 On-site Intervention, $600,000 in estimated actual expenditures, $49,357 more than budgeted. Sites were able to expand intervention programming more than anticipated.
- 1.6 Professional Consulting, Support Programs, no expenditures. Other budget sources (Title II, ELOG, and In-Person Instruction COVID relief funds) were utilized to fund consultants.
- 1.7 English Language Development (ELD) Support, $251,000 in estimated actual expenditures, $65,403 more than budgeted. The district hired two additional community liaisons in an effort to level up support for English Learners and their families.
- 1.8 Extra Support for Foster/Homeless Students, no expenditures, $13,000 less than budgeted. Other budget sources (Education for Homeless Children and Youth) were utilized to fund this support.
- 1.9 Executive Director of Curriculum & Instruction, $215,400 in estimated actual expenditures, $35,400 more than budgeted. A certificated salary increase resulted in a higher than anticipated expenditure here.
- 1.10 Implementation of Summer Extended Learning Opportunities, no expenditures, $470,000 less than budgeted. Other budget sources (Expanded Learning Opportunities Program) were utilized to fund summer programming.
- 1.11 Instructional Assistants in Kindergarten, no expenditures, $285,894 less than budgeted. Other budget sources (Expanded Learning Opportunity Grant for Paraprofessionals) were utilized to fund instructional assistants in kindergarten.
- 1.13 Program Specialist, no expenditures, $126,112 less than budgeted. Other budget sources (ESSER II) were utilized to fund the program specialist.

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

The results of Spring 2022 CAASSP English/language arts testing (administered to students in grades 3-8) show that students are performing slightly below pre-pandemic levels (49.66% proficient or above overall, compared to 54.47% proficient or above in 2019). Winter 2022-2023 NWEA testing in reading shows growth from Winter 2021-2022 in most grade levels. The NWEA results validate the district's efforts with reading instruction and intervention.

In math, the results of Spring 2022 CAASPP testing show students performing notably below pre-pandemic levels (35.17% proficient or above overall, compared to 43.8% proficient or above in 2019), and the level of proficiency both before and after COVID-19 remains well below proficiency levels for English/language arts. Winter 2022-2023 NWEA math results do show notable growth from Winter 2021-2022, so one can glean that math achievement is beginning to regain traction. That said, the overall low proficiency in mathematics relative to English/language arts points to math continuing to be an area of focus for the district.

Teachers on Special Assignment and the executive director of curriculum & instruction continue to be critically important providers of support for their fellow teachers. In the area of math, they have worked on "focus folders" based on assessment data that classroom teachers can utilize to group students. These new math focus folders were piloted in 2022-2023 and will be utilized more expansively in 2023-2024 to group students for intervention and enrichment.

Two district consultants in math, Michele Douglass and Elizabeth Hammonds, were well received by teachers. Douglas focused on grades TK-5 and in uses of the adopted Math Expressions program; Hammonds, a specialist in the adopted College Preparatory Mathematics (CPM) program, focused on grades 6-8. These consultants provided both during-school and afterschool trainings, visited classrooms, and taught demonstration lessons. Both also did classroom walk-throughs with principals so as to provide input on how math instruction can be guided and supported. Key elements we are working to have established in classrooms include (1) teachers following an acceleration model for instruction; (2) students utilizing manipulatives and digital manipulatives to build conceptual understanding; (3) students building number sense with mental math fostered by number talks, daily counting, mental math strategies, and fluency games; (4) students using mathematical tools, especially the Desmos online scientific calculator for grades 6-12; and (5) teachers assigning Zearn/Eureka Math to differentiate for students who need intervention or enrichment. In support of number sense, we hired classroom teachers to provide math enrichment activities (such as number talks and math games) during afterschool childcare at the five Orcutt-area elementary sites. These activities generally were well received by students.

English 3D classes at three schools proved very effective at boosting English proficiency for participating English Learners. As of the writing of this LCAP, 42 English Learners had been redesignated as Fluent English Proficient, and 17 more are scheduled to be redesignated before the end of the school year. During the year, the district added two community liaisons in order to give more assistance to English Learners and their families. Liaisons also were directed to schedule regular on-site availability for families.

Support for foster and homeless students was uneven during 2022-2023. Students in grades TK-6 were able to access free childcare via the Expanded Learning Opportunities Program (ELO-P) -- a substantial support. But we continued to have difficulty recruiting teachers to make good on the district's offer of up to six hours of free tutoring for these students.

In LCAP Survey 2, which invited district interest holders to provide feedback on the effectiveness of actions proposed for this section, the following actions were rated as the most effective:
- On-site academic intervention, 91.07% effective or highly effective
- Standards-based textbooks, 78.76% effective or highly effective
- Instructional assistants in kindergarten and transitional kindergarten, 78.64% effective or highly effective
- Summer learning opportunities, 75.22% effective or highly effective
- English Language Development for English Learners, 74.11% effective or highly effective

The following action was rated as slightly less effective:
- Training/professional development from district consultants, 68.14% effective or highly effective
- Universal screenings and progress monitoring, 69.03% effective or highly effective
- Support from Teachers on Special Assignment (TOSAs), 72.57% effective or highly effective

Finally, these actions registered relatively large percentages of responses indicating no opinion:
- Implementation of full-day kindergarten, 15.18% no opinion
- Instructional assistants in kindergarten and transitional kindergarten, 15.04% no opinion
- English Language Development for English Learners, 9.82% no opinion

- Professional Learning Community (PLC) meetings, 8.85% no opinion

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.

Efforts to improve math achievement will take a new turn in 2023-2024 with a change in the elementary master schedule to afford time for regular math intervention. Classroom teachers will have the opportunity to work with half their class at a time and group students based on math needs (using math focus folders). Intervention for struggling students can take the form of reteaching, frontloading, or an evidence-based math intervention program. Additionally, we are planning more efforts with instructional leadership around math achievement. We tentatively are planning to work with principals on utilizing classroom walk-throughs as a tool to ensure that adopted curriculum and best practices for instruction are in place.

Summer extended learning will change in Summer 2023. Rather than offering a traditional summer school, the district has elected to offer a summer camp operated by the Campus Connection Childcare Program and aligned with state Expanded Learning Opportunities Program (ELO-P) requirements (for a complete description, see narrative for Action 1.10). The rationale for this change is that the summer camp model is more economically sustainable for the district than summer school.

The district's Educational Services Department will explore more ways to make tutoring happen for foster and homeless youth in 2023-2024. Teachers who have these students in their classrooms will be invited to do the tutoring, and if they decline then other teachers on site can be invited. The idea is that a more localized model for recruiting teachers will be more successful.

As mentioned earlier, we have work to do to expand utilization of Edu-Climber around the district. We will continue to provide training and support as needed.

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	We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future-ready, and thrive in a global society. State Priorities: Priority 2 (State Standards: Conditions of Learning), Priority 7 (Course Access: Conditions of Learning) Local Priority: OUSD Strategic Plan

An explanation of why the LEA has developed this goal.

Our educational partner group of parents, admnistrators, teachers, parents, and community members set "Future Ready" as a Goal in our Strategic Plan. This group strongly feels that students need to participate in activities that focus on real-world events to make learning meaningful and to be sure that students are ready to successfully participate in a global society when they leave the Orcutt School District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of course/enrichment offerings that focus on future ready skills.	Six of our eight schools (five elementary schools and one junior high school) have a FIRST Lego League team that meets, develops projects, and competes in a regional tournament. CTE classes are being planned to start in the 2021-2022 school year.	Due to the continuance of COVID-19, a full-fledged FIRST Lego League season and competition could not occur this fall. The OAHS Robotics Team hosted two district schools for a Lego League demonstration done on Zoom. E-sports have not yet been implemented at	FIRST Lego League for elementary and junior high schools resumed in the fall with the support of the OAHS First Robotics Team. Four district schools had programs on site, three district schools participated in a local tournament, and two teams from one school advanced to the regionals. The district is seeking to		Each elementary and junior high school will have a FIRST Lego League team. E-sports will be available for junior high students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	E-sports are being planned to start in the 2021-2022 school year.	the junior high school level. We are hoping to expand into our junior highs in 2022-2023.	expand participation in 2023-2024. E-sports still have not been implemented at the junior high school level.		
Principal SAMR Survey (Analysis of level of use of technology in classroom lessons) Technology use in the classroom was defined as Enhancement (Substitution, Augmentation) or Transformational (Modification, Redefinition)	Of the teachers using technology in class at the time of the administrator visit, 1.69% Redefinition 13.56% Modification 66.10% Augmentation 18.64% Substitution (19.18% Technology not in use) 52% of teachers were using technology with a "somewhat or direct" connection to the lesson.	The SAMR Survey was administered by school administrators in Spring 2022. Based on 117 classroom visits, results are as follows: 3.42% Redefinition 12.82% Modification 34.19% Augmentation 23.08% Substitution (26.50% Technology not in use) 55.56% of teachers were using technology with a "somewhat or direct" connection to the lesson.	The SAMR Survey was administered by school administrators in Spring 2023. Based on 104 classroom visits, results are as follows: 3.85% Redefinition 17.31% Modification 25.96% Augmentation 21.15% Substitution (31.73% Technology not in use) 48.57% of teachers were using technology with a "somewhat or direct" connection to the lesson.		Evidence of transformational use of technology (Modification or Redefinition) will increase by 20%.
Digital Citizenship Accounting Survey	Teachers are asked to utilize Common Sense Media (or similar) curriculum to teach	Digital citizenship has been prioritized for instruction in grades 6-8 but no data on	Some secondary classes have presented a special lesson created by		All teachers will teach at least five digital citizenship lessons to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Digital Citizenship skills to teachers. Currently, participation is not recorded.	how many lessons have been taught is available.	district consultant Kristen Miller on the topic of social media and digital citizenship, and lessons from Common Sense Media have been showcased to district teachers. No data on how frequently digital citizenship has been taught is available.		student each school year.
Student-computer device/internet access ratio	Each student is given a district computer device (iPad/Chromebook) to use at home and at school. A hotspot is available to families who do not have internet access.	The OUSD Technology Department has provided a device to all OUSD students and a WiFi hot spot to families with no internet access.	The OUSD Technology Department has continued to provide all OUSD students with a device and a WiFi hot spot to families with no internet access. The district is working with Santa Barbara County and other local agencies seeking to bring broadband access to the community.		Each student will be given a computer device to use at home and at school. A hotspot will be available to families who do not have internet access.
Career and Technical Education (CTE) Student Course Access	CTE classes have not been offered yet. We plan to offer CTE elective sections in the 2021-22 school year.	A STEAM elective course at Lakeview and Orcutt junior high schools has been transformed into a CTE course featuring	The STEAM elective course at Lakeview and Orcutt junior high schools continues to revolve around the Project Lead the Way		At-promise students (EL, foster, homeless, low-income) have equitable access to CTE classes. CTE offerings are available

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Project Lead the Way (PLTW) curriculum. Students are enjoying the Design and Modeling module of PLTW.	(PLTW) module in Design and Modeling. CTE Strong Workforce Program funding supports this course.		to all OUSD junior high school-aged students.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CTE Programming	Career and Technical Education (CTE) Classes will be available to all junior high students. Equitable course access will be available for at-promise students (foster, homeless, EL, low income).	$0.00	Yes
2.2	Focus on Future Ready Enrichment Opportunities	E-sports will be available to junior high students with equitable access to students in at-promise groups (foster, homeless, low income, EL). Additional opportunities will be available such as coding, digital media, etc. to all students in all grade levels again with equitable access to students in at-promise groups (foster, homeless, low-income, EL).	$0.00	Yes
2.3	Professional Development in Integration of Technology for Future Ready Skills	Teachers will receive professional development in the integration of technology for future ready skills by TOSAs, consultants, outside workshops/conferences. Priority will be given to technology and PD that focuses on needs of at-promise learners including homeless, foster, EL, low income and students with disabilities.	$59,259.00	Yes
2.4	Technology Devices for Students	Each student will be issued a technology device (chromebook or iPad) to be used at home and at school. Hotspots will be available for students who do not have adequate access to wifi. If wifi cannot be accessible at home, arrangements will be made so that students can	$400,000.00	No

Action #	Title	Description	Total Funds	Contributing
		be on campus additional time to be able to access wifi. Funds will be available for devices damaged or lost by students.		
2.5	Creative Learning Environments	Staff will investigate alternatives for creative learning environments, including furniture, technology, physical space, and tools to improve student engagement and learning.	$0.00	No

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.

We were faithful to the action plan as written with the following elaborations or exceptions:
- 2.2 Focus on Future Ready Enrichment Opportunities. Challenges with time and logistics have kept us from expanding e-sports to junior high school. In 2023-2024 we will work on providing at least one-off occasions for junior high students to experience e-sports.
- 2.5 Creative Learning Environments. We have worked this year on outdoor learning areas and will be installing several shade structures utilizing ESSER III funding this summer.

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.

Following are explanations for items in which there is a difference between budgeted LCAP expenditures and estimated actual expenditures:
- 2.1 CTE Programming, no expenditures, $68,000 less than budgeted. Other budget sources (CTE Strong Workforce Program) were utilized to fund CTE programming.
- 2.3 Professional Development in Integration of Technology for Future Ready Skills, no expenses, 59,259 less than budgeted. Other budget sources (Educator Effectiveness funding) were utilized to fund technology professional development. Additionally, technology PD needed to be curtailed because of limited time and limited substitute teachers available to release staff staff to participate.
- 2.4 Technology Devices for Students, no expenses, $400,000 less than budgeted. Other budget sources (district funding) were utilized to fund technology devices for students.

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

The district's implementation of technology devices for students continues to be successful, as the devices are integral to student learning. That said, professional development in integration of technology has emerged as a need. The SAMR Survey conducted this spring showed a growing percentage of lessons in which technology was not in use (31.73%, up from 26.50% in 2022) and a declining percentage of lessons in which technology use had a "somewhat or direct" connection to the lesson (48.57%, down from 55.56% in 2022).

The district still has not been able to implement CTE offerings such as Project Lead the Way at Olga Reed School in Los Alamos. Limitations in instructional time and staff focus have interfered with this goal. We will continue to explore how to accomplish this goal in 2023-2024.

In LCAP Survey 2, which invited district interest holders to provide feedback on the effectiveness of actions proposed for this section, the following actions were rated as the most effective:
- Distribution of technology devices to all students, 87.61% effective or highly effective
- Career and Technical Education (CTE) classes/offerings for secondary students, 76.10% effective or highly effective
- Professional development in technology, 74.34% effective or highly effective
- Creative learning environments (outdoor spaces, flexible furniture, etc.), 68.14% effective or highly effective

The following actions were rated as less effective:
- E-sports offerings for secondary students, 38.93% effective or highly effective

Finally, these actions registered relatively large percentages of responses indicating no opinion:
- E-sports offerings for secondary students, 25.66% no opinion
- Career and Technical Education (CTE) classes/offerings for secondary students, 14.00% no opinion

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on data yielded in association with this goal and input from interest holders, the district will make more time for professional development in technology in 2023-2024. The executive director of technology and educational services has assembled a task force of teachers and administrators to provide guiding input on next steps for technology. Regarding professional development, members of the task force are requesting to learn more about applications associated with district adopted programs and the district's student information system (Aeries) as well as commonly used productivity tools such as Google Suite. In the words of one task force member, "We are interested in anything to help students learn better."

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	We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe supportive environment to prepare for the ever-changing needs of our district. State Priorities: Priority 1 (Basic: Conditions of Learning), Priority 4 (Pupil Achievement: Pupil Outcomes), Priority 7 (Course Access: Conditions of Learning) Local Priority: OUSD Strategic Plan

An explanation of why the LEA has developed this goal.

The teacher educational partner group shared that continuing weekly PLC opportunities is essential. Parents noted that access to intervention is important for at-promise students. Teachers noted that being able to have a schedule which allows for each student to have the opportunity to get the skills he/she needs (intervention/extension) is important. Administrators, teachers, parents and community members discussed the benefits of having certificated PE and music teachers who work with students during one session of teacher PLC time each week.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of times per week teachers meet in a PLC group.	TK-6 teachers meet twice weekly in PLC groups. 7/8 teachers meet once weekly in PLC groups.	TK-6 teachers are meeting twice weekly in grade-level PLC groups. Grades 7/8 teachers are meeting once weekly in departmental PLC groups.	TK-6 teachers are meeting twice weekly in grade-level PLC groups. Grades 7/8 teachers are meeting once weekly in departmental PLC groups.		TK-6 teachers will meet twice weekly in PLC groups. 7/8 teachers will meet once weekly in PLC groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PLC Self-Rating Device - (Teachers rating competency in grade level team or department team in use of PLC features)	Scores 1-5 (1= low, 5 = high) 3.86 Essential Standards 3.94 PLC Teams 3.56 Use of Data 3.61 Use of Common Formative Assessment 3.18 Use of RTI/MTSS for Intervention	The self-rating device for PLCs was administered in Spring 2022. Scores 1-5 (1= low, 5 = high) 3.8 Essential Standards 4.1 PLC Teams 3.7 Use of Data 3.7 Use of Common Formative Assessment 3.5 Use of RTI/MTSS for Intervention	The self-rating device for PLCs was administered in Spring 2023. Scores 1-5 (1= low, 5 = high) 3.8 Essential Standards 3.9 PLC Teams 3.7 Use of Data 3.5 Use of Common Formative Assessment 3.7 Use of RTI/MTSS for Intervention		Using the PLC Self-Rating Device, teachers will rate their competency in grade level teams or department teams above 4 in each area.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Restructuring Instructional Time	Time is built into the school day for all teachers to meet weekly for at least 60 minutes. This time for Professional Learning Communities (PLCs) is spent discussing essential learning targets, student achievement data, teacher observations, best practices in instruction, and the use of intervention time to target instruction for our students in at-promise groups (English Learners, foster, homeless, low-income, and Special Education). The Executive Director of Curriculum & Instruction and TOSAs analyze student intervention data regularly with a focus on at-promise students (English Learners, homeless, foster, low income, and students with disabilities). Funds are used to compensate teachers for increasing their work day.	$622,704.90	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Professional Development in Universal Design for Learning	Administrators and teachers will receive inservice in UDL to learn strategies to assist students in at-promise groups (SWD, foster, homeless, ELs, low-income) to successfully participate in instruction. Additionally, learning strategies such as Problem-Based Learning, Questioning, Literature Circles, Center-Based Learning, Socratic Instruction, etc. will be considered to engage students.	$10,000.00	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.

We were faithful to Action 3.1 but have not yet been able to implement Action 3.2. We have not had the needed time and focus to deliver districtwide professional development in Universal Design for Learning.

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.

Following are explanations for items in which there is a difference between budgeted LCAP expenditures and estimated actual expenditures:
- 3.1 Restructuring Instructional Time, no expenditures, $644,754 less than budgeted. Other budget sources (district funding) were utilized to fund this initiative.
- 3.2 Professional Development in Universal Design for Learning, no expenditures. This training has not yet occurred.

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

The self-rating device for PLCs indicates little growth in the components of PLC work. While some PLC teams are quite evolved in their practices, others -- especially those with team members who are not versed in PLCs -- are not. For PLC work to grow districtwide, the district needs to provide professional development and modeling in the tenets of PLC work.

In LCAP Survey 2, which invited district interest holders to provide feedback on the effectiveness of actions proposed for this section, the following action was rated as the most effective:
- Time for teachers to meet in Professional Learning Communities (PLC), 81.41% effective or highly effective

The following actions were rated as less effective:
- Training for staff in Universal Design for Learning, 59.27% effective or highly effective

- Professional development for staff in mental/physical wellness, 64.60% effective or highly effective

Finally, these actions registered a relatively large percentage of responses indicating no opinion:
- Training for staff in Universal Design for Learning, 11.50% no opinion

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.

In 2023-2024 the district and its schools need to revisit protocols for Professional Learning Community (PLC) work. PLCs are the primary venue for progress monitoring in all subjects, and we want to make sure all teachers are trained in processes for generating and analyzing data and identifying next steps for classroom instruction, academic intervention, and academic enrichment. Professional development and modeling will be pivotal. The district will send Teachers on Special Assignment and possibly additional teachers to a Professional Learning Communities at Work Institute in September 2023.

Universal Design for Learning remains a priority because it will support the district's efforts with inclusion of students with disabilities. The Core Management Team has planned a training in June at which it will learn about best practices for inclusion and map out an action plan.

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	We will provide inspiring, creative, healthy and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students. State Priorities: Priority 3 (Parental Involvement: Engagement), Priority 5 (Pupil Engagement: Engagement), Priority 6 (School Climate: Engagement), Priority 8 (Other Pupil Outcomes: Pupil Outcomes) Local Priority: OUSD Strategic Plan

An explanation of why the LEA has developed this goal.

All educational partners (administrators, parents, teachers, students, community members) stated that student mental wellness is important.

In a Spring 2021 survey, 80% of parents responding indicated that "Increase Student Engagement" is a high priority. In the same survey in Spring 2020, 67% of parents responding indicated "Increase Student Engagement" is a high priority. One can speculate that school closure has increased the need for a focus on student engagement.

Teachers commented that the way the state calculates attendance (engagement) does not accurately portray student attendance or involvement in school. They noted that students with mental wellness issues might just be in a class Zoom for a few minutes and/or not feel comfortable using their video. Teachers recommend a focus on student mental wellness.

In a Fall 2020 student survey (grades 4-8) for the Single School Plans for Student Achievement, students were asked to determine if, "At my school and during distance learning, there is a teacher or other adult who really cares about me." Results varied at each school, with a range of 41-59% of students responding indicated that this sentence is "very much true".

In a Spring 2021 survey, 77% of parents who responded indicated that "maintaining a positive school climate (increase a sense of safety and school connectedness and reduce suspensions and expulsions)" is a high priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (Data from Aeries Student Information System)	In the 2019-2020 school year, until school closer, the monthly average attendance rate was 95.81%. In the 2020-2021 school year from September - February, the monthly average "engagement: rate" was 97.08%.	Attendance has declined due to COVID-19, quarantining, and challenges with short-term independent study. The district attendance rate for 2021-2022 to date is 92.00%.	Attendance is up a bit from 2021-2022, but still lower than it was pre-COVID. The district attendance rate for 2022-2023 to date is 92.77%.		Monthly Average Attendance Rate of 97% or higher.
Suspension Rate	Student Group Suspension Information as reported by the California School Dashboard for the 2019-2020 school year (including school closure time): 3.1% - All Students 4% - African American 0% - American Indian 0% - Asian 0% - Filipino 2.9% - Hispanic or Latino 3.7% - White 4% - Two or More Races	To date this school year we have the following suspension rates (182 students have been suspended): 4.6% - All Students 5.1% - African American 6.4% - American Indian 2.9% - Asian 6.1% - Filipino 5.1% - Hispanic or Latino 4.3% - White 4.6% - Two or More Races	To date in the 2022-2023 school year we have the following suspension rates (170 students have been suspended): 4.26% - All Students 22.50% - African American 4.76% - American Indian 2.50% - Asian 0.00% - Filipino 4.54% - Hispanic or Latino 5.81% - White 3.10% - Two or More Races		Decrease suspension rate for "All Students" group and student groups above 2% to 2% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3% - English Learners 3.3% Socioeconomically Disadvantaged 17% - Foster Youth 4.5% - Homeless 4.7% - Special Education	4.5% - English Learners 7.0% Socioeconomically Disadvantaged 9.8% - Foster Youth 12.1% - Homeless 6.5% - Special Education	2.27% Declined to State 4.48% - English Learners 5.71% Socioeconomically Disadvantaged 23.08% - Foster Youth 10.58% - Homeless 9.80% - Special Education		
Expulsion Rate	No expulsions	No expulsions	No expulsions		No expulsions districtwide
Parent Survey (LCAP Survey 1)	School Communication Level Spring 2021 Parent Survey School Communication Level 33% - Excellent 48% - Good 16% - Fair 3% - Poor	School Communication Level Spring 2022 Parent Survey School Communication Level 43.6% - Excellent 44.4% - Good 8.7% - Fair 3.3% - Poor	School Communication Level Spring 2023 Parent Survey School Communication Level 48.78% - Excellent 35.98% - Good 10.98% - Fair 4.27% - Poor		90% of parents will indicate that the school communication level is Excellent/Good.
Junior High School Dropout Rate	0%	0%	No junior high school dropouts to date in 2022-2023		Maintain a junior high school drop out rate of 0%.
School Participation in Positive Behavioral Interventions and Supports (PBIS)	The following schools began implementation in the 2017-18 school year: Joe Nightingale Patterson Road	With the return of students to full-time in-person instruction this school year, schools revisited their PBIS expectations	All district schools revisited their PBIS expectations this school year, and some chose to modify their matrix of		All schools will be in full implementation of Tiers 1 & 2 of PBIS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Alice Shaw Lakeview Junior High The following schools began implementation in 2018-19 school year: Ralph Dunlap Pine Grove Olga Reed Orcutt Junior High School All school staffs have had training in Tier 1. Tier 2 has been introduced. All school staffs will need review as they return to implementation in the 2021-22 school year due to school closure.	(generally in an acronym) with students. Schools have focused on Tier 1 PBIS implementation for this school year.	expectations to reflect new realities and priorities. Schools continued to focus on Tier 1 PBIS implementation but are now asking to implement Tier 2 PBIS practices such as Check In/Check Out in 2023-2024.		
Physical Fitness Test - Healthy Fitness Zone (HFZ)	2018-19 Percent of Students in HFZ Grade 5 54.7% - Aerobic Capacity 60.7% - Body Composition 81.3% - Abdominal Strength 93.8% - Trunk Extension Strength	State fitness testing was administered this spring, but the body composition requirement was removed and the reporting of student performance using the Healthy Fitness Zones is not required. The focus of state fitness	The state has not released data from 2022 state fitness testing. The focus of the testing is now on student participation.		The percent of students scoring in the HFz will increase by 4% (or to 80%) for all areas below 80%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	65.1% - Upper Body Strength 52.4% - Flexibility Grade 7 61.2% - Aerobic Capacity 63% - Body Composition 78.6% - Abdominal Strength 76% - Trunk Extension Strength 63% - Upper Body Strength 68.1% - Flexibility	testing results will be student participation.			
Chronic Absenteeism	2018-19 Chronic Absenteeism Rate 9.3% - All Students 7% - English Learners 21.6% - Foster Youth 26.8% - Homeless 13.5% Socioeconomically Disadvantaged 14.4% - SWDs	2021-2022 Chronic Absenteeism Rate 27.52% - All Students 26.2% - English Learners 24.4% - Foster Youth 43.4% - Homeless 35.4% Socioeconomically Disadvantaged 39.8% - SWDs	2022-2023 Chronic Absenteeism Rate (as of May 2, 2023) 20.60% - All Students 15.90% - English Learners 28.90% - Foster Youth 25.50% - Homeless 25.10% Socioeconomically Disadvantaged 28.40% - SWDs		Chronic Absenteeism will decrease by 4% for "All" students and each student group.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Art/Music Provided to Students While Teachers Are Implementing Math Intervention (Action modified for 2023-2024)	Every student in grades K-6 will receive weekly classroom music instruction with a credentialed music teacher. This time will be coordinated with visual arts instruction and physical education to allow teachers to implement math intervention that could include reteaching, frontloading, individual tutoring, and/or an evidence-based intervention program. Every six weeks, this time will be devoted to a Professional Learning Community meeting in which teachers can assess student progress and plan best next steps. Professional development for music teachers will be available. The Orcutt Children's Arts Foundation will assist with funding for the art program. Providing this math intervention time will contribute to improved academic outcomes for at-promise students, who include homeless, foster, English Learners, and low-income students.	$433,174.00	Yes
4.2	Counseling Services	Continue counseling services at all District schools with credentialed counselors hired directly by the District. Priority for services to target the needs of English Learners, foster/homeless youth, and low-income students.	$448,042.28	Yes
4.3	Implementation of Positive Behavioral Interventions and Supports (PBIS)	PBIS implementation and training for each school will continue. Funds will be used for substitute teachers for attendance at PBIS training as well as the contract with Cal Tac to provide PBIS training. The goal of PBIS is to reduce suspensions and to increase attendance. Attendance and suspension data of at-promise students (ELs, foster, homeless, low-income, and students with disabilities) will be closely monitored. The EduClimber data management program will be utilized to gather, analyze and communicate academic data to staff. School leadership teams will analyze this data at least monthly to evaluate/ and modify (as needed) MTSS SEL/Suspension flowchart protocols for individual students (again, with a priority focus on at-promise student groups: EL, foster, homeless, low income, and Special Education).	$58,746.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Focus on Attendance Data	With the direction and support of the district Educational Services Department, schools will collect and analyze attendance data monthly with a focus on at-promise student groups (low income, foster, homeless, English learners, and students with special needs). School leadership teams will analyze this data at least monthly to evaluate/ and modify (as needed) attendance incentive opportunities for individual students (again, with an emphasis on at-promise student groups: foster, homeless, English learners, low income, and students with special needs).	$0.00	Yes
4.5	Focus on Positive Behavior/Suspension /Expulsion Data	Under the direction and with the support of the district Educational Services Department, schools will collect and analyze suspension and expulsion data monthly with a priority focus on at-promise student groups (English learners, foster, homeless, special education, low income students). School leadership teams will analyze this data at least monthly to evaluate and modify (as needed) MTSS SEL/Suspension flowchart protocols for individual students (again, with a priority focus on at-promise student groups: English learners, foster, homeless, low income, and students with special needs).	$0.00	Yes
4.6	Provide Credentialed PE Teachers for TK-6 Students	Provide additional time for targeted instruction and Professional Learning Communities, especially for English Learners, foster youth, homeless youth, and low income students through the implementation of bi-weekly physical education instruction with credentialed physical education teachers in grades TK-6. Class sizes larger than 50 students will receive support from a PE Classified Instructional Assistant. Materials and equipment will be provided to support equal access to PE standards and programming. The PE program will have a social-emotional focus to target needs of at-promise students (English learners, foster, homeless, low-income). The PE program also will support math intervention (see comment for 4.1).	$628,747.84	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Parent Square Home/School Communication Platform	Continue district/teacher/parent access to Parent Square.	$42,000.00	Yes
4.8	Enrichment Opportunities (Action modified for 2023-2024)	Implementation of enrichment activities for students that provide new experiences, teach new skills, and contribute to social/emotional health. As possible, these activities also can incorporate creativity, critical thinking, collaboration, and communication. Activities to be planned in 2023-2024 include the district's swim lesson program for fourth graders, makerspace activities based in school libraries, and field trips. These experiences are important for all students, but especially important for at-promise students: foster, homeless, English Learners, low-income, and students with disabilities.	$325,704.22	Yes
4.9	Social/Emotional Learning Curriculum	Under the direction and with the support of the Educational Services Department, the Social, Emotional, and Ethical (SEE) Learning will be implemented as the district's curriculum for social/emotional learning. Teachers are being asked to deliver one SEE Learning lesson per month in 2023-2024. A team of three district educators has completed a yearlong SEE Learning facilitator certification course and will be on hand to guide implementation. School leadership teams will be able to provide input on implementation during the course of the school year. Funds will be spent on staff training, programs, release time, and materials.	$50,000.00	Yes
4.10	Social Worker (Action discontinued for 2022-2023)	A social worker will be added to the OUSD staff to target and meet the needs of students in at-promise groups (special education, homeless, foster, low-income, and English Learners). (An additional elementary counselor was funded instead of a social worker. The position was not paid for out of LCAP funds. See note later in this section.)		No

Action #	Title	Description	Total Funds	Contributing
4.11	Vice Principal	A vice principal will be on site at four Title I schools an additional day (supplemental to the number of days provided at non-Title I schools) to coordinate services to target the needs of English learners, foster/homeless youth, and low income students, and to work with the parents of these at-promise students to support academic and behavioral needs.	$30,000.00	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.

We were faithful to the action plan as written with the following elaborations:
- 4.3 Implementation of Positive Behavioral Interventions and Supports (PBIS). Implementation of PBIS has largely remained at Tier 1 level this school year. Most schools have been logging discipline referrals on the EduClimber data management program, but more can be done to systematize this in 2023-2024.
- 4.4 Focus on Attendance Data. Attendance data became part of a new data dashboard established for site administrators. This dashboard became the foundation for Principal Professional Learning Community (PLC) meetings held monthly throughout the year.
- 4.8 Enrichment Opportunities. As written last year, enrichment opportunities were to be embedded in schools' master schedules, and this did not occur in 2022-2023. We have changed the writing of this action for 2023-2024 so it now is about supporting special learning opportunities such as field trips, our fourth-grade swim lesson program, and more.
- 4.9 Social/Emotional Learning Curriculum. During the school year, we had three district educators take a SEE Learning facilitator certification course. Some teachers also did some piloting of SEE Learning. The program was adopted by our school board in May, and we stand ready to implement it fully in 2023-2024.

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.

Following are explanations for items in which there is a difference between budgeted LCAP expenditures and estimated actual expenditures:
- 4.1 Art/Music Provided to Students While Teachers Are in PLC Meetings, $310,000 in estimated actual expenditures, $58,177 less than budgeted. Expenses for elementary visual arts and music instruction have come in lower than anticipated.
- 4.2 Counseling Services, $410,000 in estimated actual expenditures, $47,086 more than budgeted expenditures. A salary increase for certificated personnel (including counselors) resulted in expenditures that exceeded what had been anticipated.

- 4.3 Implementation of Positive Behavioral Interventions and Supports (PBIS), $1,000 in estimated actual expenditures, $57.746 less than budgeted. Sites have made few requests for LCAP support with PBIS implementation; expenses for PBIS incentives, signage, etc. have come out of other budget sources.
- 4.6 Provide Credentialed P.E. Teachers for TK-6 Students, $614,000 in estimated actual expenditures, $58,255 more than budgeted. A salary increase for certificated personnel (including P.E. teachers) resulted in expenditures that exceeded what had been anticipated.
- 4.7 Parent Square Home/School Communication Platform, $19,975 in estimated actual expenditures, $22,025 less than budgeted. The district's renewal for Parent Square and associated professional development came in lower than anticipated.
- 4.8 Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.), no expenditures, $40,000 less than budgeted. Makerspace expenditures have come out of other budget sources. Enrichment opportunities have not yet been integrated into school master schedules. The Orcutt Children's Arts Foundation funded a spring play that was an opportunity in theatre arts for elementary and junior high school students.
- 4.9 Social/Emotional Learning Curriculum, no expenditures, $50,000 less than budgeted. Three staff participated in a yearlong SEE Learning facilitator certification course, and most teachers and administrators took a SEE Learning orientation course on the district's March 20 professional development day. The expenses needed for in-depth professional development in SEE Learning have not yet been incurred, however. Now that the district has adopted SEE Learning as a social/emotional learning curriculum, it can plan districtwide implementation in 2023-2024.
- 4.11 Vice-Principal, no expenditures, $30,000 less than budgeted. Other budget sources (Title I) were utilized to fund this position.

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

Attendance has not rebounded to pre-pandemic levels, as the overall district attendance rate to date is 92.77% and 20.60% of students have been chronically absent. Despite efforts with attendance communication, incentives, and accountability, more work needs to be done to increase student attendance and reduce chronic absenteeism.

The suspension rate, while down a touch from 2021-2022, remains high (4.26% overall), and notably above pre-pandemic levels. The suspension rate is especially high among foster youth (23.08%), students experiencing homelessness (10.58%), and students with disabilities (9.80%). Suspensions are more acute at the junior highs, as 95 of the 170 suspensions to date have occurred at Lakeview and Orcutt. All of this underscores the need to continue working to promote, incentivize, and hold students accountable for positive behaviors.

Counseling services are critically important to have available for students. Schools have seen more students who need social/emotional support. All schools report an increased incidence of mental health issues among students, and counselors districtwide are in high demand. As an additional support to students, the district this school year began a collaboration with the Santa Barbara County Education Office on a Mental Health Student Services Act-funded program to provide students access to a community navigator. The community navigator was based at Orcutt Academy High School but was available to all schools to help the families of students with mental health issues access community-based care.

Parent Square is a hugely successful platform for school-home communication. It allows schools to send text alerts, set up special groups for communication, and conduct two-way communication with parents, including parents with home languages other than English. It is hard to imagine how our district and schools were able to accomplish school-home communication without it.

Educational partners express that art and music instruction are a valued part of the OUSD educational program and physical education an important outlet for students. The Orcutt Children's Arts Foundation is regaining momentum lost during the pandemic and stands ready to support district initiatives in the arts. This spring, OCAF took over the district's spring play for elementary and junior high school students and staged a one-act comedy, "Goldilocks on Trial."

In LCAP Survey 2, which invited district interest holders to provide feedback on the effectiveness of actions proposed for this section, the following actions were rated as the most effective:
- Counseling services for students, 86.72% effective or highly effective
- Music and art instruction for grades K-6, 84.07% effective or highly effective
- Credentialed physical education teachers for grades TK-6, 83.18% effective or highly effective
- Communication and accountability re student attendance, 79.65% effective or highly effective
- Vice-principal support at identified schools, 78.57% effective or highly effective
- Community liaison support for identified families, 77.87% effective or highly effective

The following actions were rated as less effective:
- Social/emotional learning (SEL) curriculum, 61.06% effective or highly effective
- Implementation of Positive Behavioral Interventions and Supports (PBIS), 64.60% effective or highly effective

Finally, these actions registered relatively large percentages of responses indicating no opinion:
- Vice-principal support at identified schools, 10.71% no opinion
- Community liaison support for identified families, 7.96% no opinion

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.

In a school district that depends on maximal Average Daily Attendance (ADA) for funding, attendance needs to remain a priority in 2023-2024. Principals are developing a plan for improving attendance that includes two-way communication with students and families, incentives for positive attendance, processes such as truancy notification and SARB, and efforts to help students and families overcome barriers to attendance.

Continued work needs to be done to reduce severe behavior and suspensions. The junior high schools are looking to partner with Fighting Back Santa Maria Valley on "Respect Day" events early in 2023-2024 that will involve students in re-envisioning their school culture and

developing an action plan. The principle of "Respect Day" is that positive change is more likely when a substantial number of students are committed to it.

The district has added community liaison support, so this will help with family engagement. Liaisons are scheduling more on-campus availability so they can expand support given to students and families.

We opted to add funding to Action 4.8 Enrichment Opportunities for 2023-2024 in order to provide more support for field trips and special learning experiences such as the fourth-grade swim lesson program, sixth-grade Outdoor School, and others.

SEE Learning has been adopted as the district's social/emotional learning curriculum and will be implemented in 2023-2024.

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)
$3,776,975	0.00

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
9.40%	1.15%	$447,478.84	10.55%

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.

Goal 1: We will provide and support engaging, high quality instruction, which promotes active learning and maximizes student achievement while creating a positive culture.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points and addressed by the following planned actions:
- CAASPP E/LA and math results/California School Dashboard: Actions 1, 3, 4, 5, 6, 9, 10, 13
- English Learner progress on ELPAC: Actions 1, 4, 9
- English Learner redesignation rate: Actions 1, 9
- NWEA reading and math results: Actions 1, 3, 4, 5, 6, 9, 10, 13

Action 1 (TOSAs) TOSAs will instruct and support teachers in the implementation of MTSS, targeted intervention, and implementation of Tier 1 and Tier 2 instruction. TOSAs will provide support for identification and training in effect, research-based interventions for at-promise students (English learners, foster youth, homeless and low-income students). *Teacher and administrators report that TOSAs are very valuable in supporting teachers in their delivery of Tier 1 and Tier 2 curriculum. These educational partners also report that the TOSAs' focus on intervention is essential. Their leadership in monitoring data and the fidelity of the intervention programs is essential.

Action 3 (MTSS) Student screening and assessment data will be analyzed specific to at-promise students (foster, homeless, English learners, and low-income students). *Teachers and administrators report that screening and monitoring progress of students within MTSS is essential in being able to know if every student is making progress. Research shows that implementation of MTSS results in student academic growth.

Action 4 (PLCs) PLC meetings will focus on the needs of at-promise students (foster, homeless, English learners and low-income students). *Research shows that if teachers closely follow the PLC process, students will make progress.

Action 5 (Intervention) Priority for targeted support through on-site intervention will be given to students in the at-promise groups (homeless, foster, English learners and low income). *Teachers and administrators shared that our research-based SIPPS reading intervention program is successful in helping students learn to read.

Action 6 (Professional Consulting, Support Programs) Providing strategies in supporting at-promise students (English learners, foster, homeless, and low income) will be the main focus of consultants and support programs.

Action 9 (Executive Director of Curriculum & Instruction) The executive director will gather and monitor school site and district data to ensure that at-promise students, especially English Learners, foster and homeless youth, and low-income students are receiving needed interventions and are making adequate progress. The Director will regularly consult with site leadership teams to evaluate, monitor and revise program structures to meet the needs of at-promise students, specifically English Learners, foster youth, homeless youth, and low-income students. *Research shows that implementation of MTSS results in student academic growth.

Action 10 (Summer Sessions) Students in at-promise groups (homeless, foster, English learner, low-income) will be given priority enrollment.

Action 13 (Program Specialist) The Program Specialist will focus on the academic and social-emotional needs of our at-promise students (English learners, homeless, foster, students with special needs, and low income students). This person will also focus on Positive Behavioral Interventions and Supports (PBIS) systems to address behavioral and social/emotional needs of our at promise students (English learners, homeless, foster, students with special needs, and low-income students).

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Goal 2: We will provide an innovative curriculum, utilizing flexible learning environments that will prepare students to be future-ready, and thrive in a global society.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points and addressed by the following planned actions:

- Number of schools participating in FIRST Lego League: Action 2
- Number of schools/grade levels included in e-sports: Action 2

- District SAMR Survey: Actions 3, 4, 5
- Number of digital citizenship lessons completed: Action 3
- Number of CTE Career Exploration course offered to junior high school students: Action 1

Action 1 (Future Ready Course Offerings) Equitable course access will be available for at-promise students (homeless, foster, English learner, low-income).

Action 2 (Future Ready Enrichment) Equitable access to enrichment opportunities will be available for at-promise students (homeless, foster, English learner, low-income). *Parents and teachers commented that it is important to give equal access to students in at-promise groups.

Action 3 (Professional Development in Integration of Technology) Priority of professional development topics will be those that focus on the needs of at-promise students (foster, homeless, English learner, low income).

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Goal 3: We will provide our staff inspiring, relevant, and meaningful learning and wellness opportunities in a safe, supportive environment, to prepare for the ever-changing needs of our district.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points and addressed by the following planned actions:

- Frequency and number of PLC meetings: Action 1
- PLC Self-Rating Device: Action 1

Action 1 (Restructuring Instructional Time) The focus is data collection and analysis. The priority of the focus is on data of students in at-promise groups (homeless, foster, English learner, and low income).

Action 2 (Professional Development in Universal Design for Learning [UDL]) UDL is designed to focus on strategies that promote the diverse skills of all students, especially students in our at-promise groups (students with special needs, English learner, foster, and homeless).

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Goal 4: We will provide inspiring, creative, healthy and safe environments that nurture imagination and compassion; fostering engaged, supported and challenged students.

Needs of foster youth, English Learners, and low-income students are indicated via the following data points and addressed by the following planned actions:

- Attendance rate: Actions 1, 3, 4, 8, 11

- Chronic absenteeism rate: Actions 1, 3, 4, 8, 11
- Suspension rate: Actions 2, 3, 5, 9, 11
- School participation in PBIS: Actions 3, 11

Action 1 (Art/Music Provided to Students While Teachers Are Implementing Math Intervention) Providing mathematics intervention will contribute to improved academic outcomes for students in at-promise groups (homeless, foster, English learners, and low-income students). *Research shows that providing students art and music instruction increases their understanding of academic instruction.

Action 2 (Counseling Services) Priority for services will target the needs of students in at-promise groups (foster, homeless, low-income, and English learner). *Results of the California Healthy Kids Survey in 2018 and 2020 for junior high students show positive results that include an increase in "Caring adult relationships" from 58% to 70% and "High expectations-adults in school" from 74% to 79%. From the carryover, additional supports will be provided to students for social and emotional support through additional services and counseling.

Action 3 (Implementation of PBIS) The priority of data analysis of reduction of suspensions and increased attendance is for students in at-promise groups (foster, homeless, low-income, and English learner). *PBIS is a researched based program that improves the social emotional environment of the school and reduces suspensions and expulsions. Also, teachers note that they feel that PBIS strategies such as Check-Ins are very helpful for their students with behavior issues.

Action 4 (Focus on Attendance Data) The priority of data analysis of increased attendance is for students in at-promise groups (foster, homeless, low income and English learner).

Action 5 (Focus on Positive Behavior/Suspension/Expulsion Data) The priority of data analysis of improved behavior skills and reduced suspensions is for students in at-promise groups (foster, homeless, low income, and English learner).

Action 6 (PE teachers to Provide Time for Teachers to Have PLC Meetings) The provision of this PE time is to allow teachers time for focus on targeted instruction prioritizing the needs of students in at-promise groups (foster, homeless, low income, and English learner). Students in these groups often do not enjoy as much access to fitness and recreational activities as other students, and this initiative provides equity.

Action 7 (Parent Square Home/School Communication Platform) Parent Square has proven to be an indispensable venue for two-way communication between schools/teachers and families. Parent Square's ability to translate messages into multiple languages has been of great support to parents who speak languages other than English. It has greatly improved our ability to communicate with families of at-promise groups (foster, homeless, low income, and English learners). Staff are doing more with messaging to individual parents/families and setting up groups for targeted messaging. Both of these techniques enhance the district's ability to communicate with these families.

Action 8 (Enrichment Opportunities) Special learning opportunities and field trips will be planned that prioritize the needs of students such as those in at-promise groups (foster, homeless, low income, and English learner) who otherwise would not be able to experience them. Additional carryover will be used for field trips and other local enrichment opportunities.

Action 9 (Social/Emotional Learning) The priority of focus for the implementation of SEE Learning as a social/emotional curriculum will be the needs of students in at-promise groups (foster, homeless, low income, and English learner).

Action 11 (Vice-Principal) The focus of the job of the vice-principal will be to target and focus on the needs of students in at-promise groups (foster, low income, homeless and English learner).

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

Supplemental Local Control Funding Formula Funds for the 2023-2024 school year are calculated based on the unduplicated pupil count.

OUSD will offer a variety of programs and supports specifically for unduplicated pupils [English learners, foster youth, low income pupils, and re-designated English learners (Fluent English Proficient)]. These include Teachers on Special Assignment (TOSA) who will focus on content instruction at every school site including English language development. Additional support for English Learners will include bilingual community liaisons/support staff. Other programs and supports include technology specifically targeting access to computers and the internet, access to devices and/or internet outside of the school day, counseling/mental health support for students, resources provided by a social worker, data collection for targeted instruction and progress monitoring, intervention programs, foster youth individual/small group tutoring, positive attendance support, and positive behavior intervention support. OUSD is continuing to research and pilot effective Multi-Tiered Systems of Support (MTSS) strategies for both academic achievement and behavior as it moves forward with implementing MTSS district-wide. As part of this, the Teachers on Special Assignment (TOSAs) will work closely with the site administration and leadership teams to identify and allocate resources to appropriate students at their schools targeting English learners, foster youth, students with disabilities, and/or students who are socioeconomically disadvantaged. Services will be coordinated and student progress monitored by the Executive Director of Educational Services.

The district will offer additional instruction with specialists in the areas of music, physical education, and art/makerspace (reported below) which will enable teachers to flexibly group their students and reduce class size thereby allowing for small group and individual instruction for at-promise students (English learners, homeless, foster, low income) along with focused collaboration time through Professional Learning Communities across the grade level once a week to plan intervention groups, English Language Development instruction, focus folders, discuss student data, group students, and discuss PDSA (Plan Do Study Act) forms based on student learning data.

The following instructional strategies/methodologies will be used to increase or improve services for all students based on research based best practices:
- Release time for our teachers to meet in Professional Learning Communities (PLCs) to improve practice, use data to drive instruction, and target intervention to the needs of individual students, especially English Learners, foster youth, students with disabilities, and/or students who are socioeconomically disadvantaged. Daily bell schedules at all K-8 sites will be adjusted to

enable teachers to meet weekly for at least 60 minutes in PLCs with the guidance of site administration, leadership team members, and the TOSAs, and additional duties outside of the school day for PLC team/leadership team members
- Weekly classroom music instruction for all students in grades K-6. Research shows music education prepares students to learn, facilitates student academic achievement and develops the creative capacities for lifelong success. Music facilitates learning in other subjects and enhances skills that children inevitably use in other areas. It is found to have a positive effect on language development, an increased IQ, spatial-temporal skills, and overall the brain works harder when learning the skills required for music (Cutietta, Hamann, Walker, 1995 & Rauscher, 1996). We also note that unduplicated students (English Learners, foster youth, students experiencing homelessness, and low-income students) typically do not enjoy as much access to the arts as other students.
- Elementary Physical Education instruction from a Credentialed PE teacher with the support of a trained classified instructional assistant (as needed due to class size). The physically active child is more likely to be academically motivated, alert, and successful. In the primary years, active play may be positively related to motor abilities and cognitive development. As children grow older and enter adolescence, physical activity may enhance the development of a positive self-concept as well as the ability to pursue intellectual, social and emotional challenges. Throughout the school years, quality physical education can promote social, cooperative, and problem solving competencies (The National Association for Sport and Physical Education (NASPE). Every student in grades K-6 will receive instruction in music and physical education, but also this time will be utilized for small group instruction to target needed skills, assess student progress with progress monitoring and benchmark assessments requiring small group or individual administration, and for teachers to collaborate with lesson design for intervention instruction.
- Implement a 21st Century school-home communication platform to facilitate everyday communication, meaningful interaction and encourage participation in decision making with stakeholders.

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 Orcutt Union School District does not receive concentration grant funding.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,237,453.84	$1,042,259.00		$666,462.00	$5,946,174.84	$4,846,288.62	$1,099,886.22

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher on Special Assignment (TOSA) Support	English Learners Foster Youth Low Income	$557,387.23			$263,121.00	$820,508.23
1	1.2	Standards-Based Materials	All		$37,000.00			$37,000.00
1	1.3	Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring	English Learners Foster Youth Low Income	$83,980.00				$83,980.00
1	1.4	Professional Learning Communities (PLC)	English Learners Foster Youth Low Income	$101,296.00				$101,296.00
1	1.5	On-Site Intervention	English Learners Foster Youth Low Income	$463,252.62				$463,252.62
1	1.6	Professional Consulting, Support Programs	English Learners Foster Youth Low Income				$60,000.00	$60,000.00
1	1.7	English Language Development (ELD) Support	English Learners	$185,597.00				$185,597.00
1	1.8	Extra Support for Foster/Homeless Students	Foster Youth	$13,000.00				$13,000.00
1	1.9	Executive Director of Curriculum & Instruction	English Learners Foster Youth	$215,400.00				$215,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Implementation of Summer Extended Learning Opportunities (Action modified for 2023-2024)	English Learners Foster Youth Low Income		$470,000.00			$470,000.00
1	1.11	Extended Learning Opportunities - Instructional Assistants in kindergarten	English Learners Foster Youth Low Income		$26,000.00		$259,894.00	$285,894.00
1	1.12	Implementation of Full Day Kindergarten	All	$0.00				$0.00
1	1.13	Program Specialist	English Learners Foster Youth Low Income	$58,421.75			$43,447.00	$101,868.75
2	2.1	CTE Programming	English Learners Foster Youth Low Income		$0.00			$0.00
2	2.2	Focus on Future Ready Enrichment Opportunities	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.3	Professional Development in Integration of Technology for Future Ready Skills	English Learners Foster Youth Low Income		$59,259.00			$59,259.00
2	2.4	Technology Devices for Students	All		$400,000.00			$400,000.00
2	2.5	Creative Learning Environments	All	$0.00				$0.00
3	3.1	Restructuring Instructional Time	English Learners Foster Youth Low Income	$622,704.90				$622,704.90
3	3.2	Professional Development in	English Learners Foster Youth				$10,000.00	$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Universal Design for Learning	Low Income					
4	4.1	Art/Music Provided to Students While Teachers Are Implementing Math Intervention (Action modified for 2023-2024)	English Learners Foster Youth Low Income	$433,174.00				$433,174.00
4	4.2	Counseling Services	English Learners Foster Youth Low Income	$448,042.28				$448,042.28
4	4.3	Implementation of Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	$58,746.00				$58,746.00
4	4.4	Focus on Attendance Data	English Learners Foster Youth Low Income	$0.00				$0.00
4	4.5	Focus on Positive Behavior/Suspension/Expulsion Data	English Learners Foster Youth Low Income	$0.00				$0.00
4	4.6	Provide Credentialed PE Teachers for TK-6 Students	English Learners Foster Youth Low Income	$628,747.84				$628,747.84
4	4.7	Parent Square Home/School Communication Platform	English Learners Foster Youth Low Income	$42,000.00				$42,000.00
4	4.8	Enrichment Opportunities (Action modified for 2023-2024)	English Learners Foster Youth Low Income	$325,704.22				$325,704.22
4	4.9	Social/Emotional Learning Curriculum	English Learners Foster Youth Low Income		$50,000.00			$50,000.00
4	4.10	Social Worker	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		(Action discontinued for 2022-2023)						
4	4.11	Vice Principal	English Learners Foster Youth Low Income	$0.00			$30,000.00	$30,000.00

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
$40,172,047	$3,776,975	9.40%	1.15%	10.55%	$4,237,453.84	0.00%	10.55 %	**Total:**	$4,237,453.84
								LEA-wide Total:	$4,237,453.84
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	Teacher on Special Assignment (TOSA) Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$557,387.23	
1	1.3	Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,980.00	
1	1.4	Professional Learning Communities (PLC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$101,296.00	
1	1.5	On-Site Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$463,252.62	
1	1.6	Professional Consulting, Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.7	English Language Development (ELD) Support	Yes	LEA-wide	English Learners	All Schools	$185,597.00	

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	Extra Support for Foster/Homeless Students	Yes	LEA-wide	Foster Youth	All Schools	$13,000.00	
1	1.9	Executive Director of Curriculum & Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$215,400.00	
1	1.10	Implementation of Summer Extended Learning Opportunities (Action modified for 2023-2024)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.11	Extended Learning Opportunities - Instructional Assistants in kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Patterson Road, Joe Nightingale, Alice Shaw, Pine Grove, Ralph Dunlap, Olga Reed Kindergarten		
1	1.13	Program Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		$58,421.75	
2	2.1	CTE Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Focus on Future Ready Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.3	Professional Development in Integration of Technology for Future Ready Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Restructuring Instructional Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$622,704.90	
3	3.2	Professional Development in Universal Design for Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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 (%)
4	4.1	Art/Music Provided to Students While Teachers Are Implementing Math Intervention (Action modified for 2023-2024)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$433,174.00	
4	4.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$448,042.28	
4	4.3	Implementation of Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$58,746.00	
4	4.4	Focus on Attendance Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
4	4.5	Focus on Positive Behavior/Suspension/Expulsion Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
4	4.6	Provide Credentialed PE Teachers for TK-6 Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$628,747.84	
4	4.7	Parent Square Home/School Communication Platform	Yes	LEA-wide	English Learners Foster Youth Low Income		$42,000.00	
4	4.8	Enrichment Opportunities (Action modified for 2023-2024)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$325,704.22	
4	4.9	Social/Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.11	Vice Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lakeview, Nightingale, Shaw, Patterson Road	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,245,159.00	$4,942,894.85

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	Teacher on Special Assignment (TOSA) Support	Yes	$467,042.00	385,950.00
1	1.2	Standards-Based Materials	No Yes	$37,000.00	64,101.00
1	1.3	Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring	Yes	$83,980.00	43,446.38
1	1.4	Professional Learning Communities (PLC)	Yes	$101,296.00	81,349.00
1	1.5	On-Site Intervention	Yes	$550,643.00	573,115.88
1	1.6	Professional Consulting, Support Programs	Yes	$60,000.00	54,000
1	1.7	English Language Development (ELD) Support	Yes	$185,597.00	259,273.63
1	1.8	Extra Support for Foster/Homeless Students	Yes	$13,000.00	0.00
1	1.9	Executive Director of Curriculum & Instruction	Yes	$180,000.00	215,400.00

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	1.10	Implementation of Summer Extended Learning Opportunities	Yes	$470,000.00	470,000
1	1.11	Extended Learning Opportunities - Instructional Assistants in kindergarten	No Yes	$285,894.00	$249,768.00
1	1.12	Implementation of Full Day Kindergarten	No Yes	$0.00	0.00
1	1.13	Program Specialist	Yes	$126,112.00	$150,188
2	2.1	CTE Programming	No Yes	$68,000.00	178,443
2	2.2	Focus on Future Ready Enrichment Opportunities	Yes	0.00	0.00
2	2.3	Professional Development in Integration of Technology for Future Ready Skills	Yes	$59,259.00	0.00
2	2.4	Technology Devices for Students	No Yes	$400,000.00	214,924
2	2.5	Creative Learning Environments	No Yes	$0.00	0.00
3	3.1	Restructuring Instructional Time	Yes	$644,754.00	622,705

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	3.2	Professional Development in Universal Design for Learning	Yes	$5,000.00	4,544.00
4	4.1	Art/Music Provided to Students While Teachers Are in PLC Meetings	Yes	$368,177.00	315,162.68
4	4.2	Counseling Services	Yes	$362,914.00	405,551.28
4	4.3	Implementation of Positive Behavioral Interventions and Supports (PBIS)	Yes	$58,746.00	600.00
4	4.4	Focus on Attendance Data	Yes	$0.00	0.00
4	4.5	Focus on Positive Behavior/Suspension/Expulsion Data	Yes	$0.00	0.00
4	4.6	Provide Credentialed PE Teachers for TK-6 Students	Yes	$555,745.00	613,872
4	4.7	Parent Square Home/School Communication Platform	Yes	$42,000.00	19,975.00
4	4.8	Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.)	Yes	$40,000.00	20,526.00
4	4.9	Social/Emotional Focus	Yes	$50,000.00	0.00
4	4.10	Social Worker (Action discontinued for 2022-2023)	No Yes	0.00	0.00
4	4.11	Vice Principal	Yes	$30,000.00	0.00

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)
3,547,446	$3,473,438.00	$3,318,319.54	$155,118.46	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	Teacher on Special Assignment (TOSA) Support	Yes	$203,921.00	$169,951.13		
1	1.2	Standards-Based Materials	Yes	0.00	$17,884.72		
1	1.3	Universal Screening/Multi-Tiered System of Support (MTSS)/Progress Monitoring	Yes	$83,980.00	$43,446.38		
1	1.4	Professional Learning Communities (PLC)	Yes	$101,296.00	$81,349.00	0	0
1	1.5	On-Site Intervention	Yes	$550,643.00	$573,115.88	0	0
1	1.6	Professional Consulting, Support Programs	Yes	0.00	0.00	0	0
1	1.7	English Language Development (ELD) Support	Yes	$185,597.00	$259,273.63	0	0
1	1.8	Extra Support for Foster/Homeless Students	Yes	$13,000.00	$0.00		
1	1.9	Executive Director of Curriculum & Instruction	Yes	$180,000.00	$215,400	0	0
1	1.10	Implementation of Summer Extended Learning Opportunities	Yes	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	1.11	Extended Learning Opportunities - Instructional Assistants in kindergarten	Yes	0.00	0.00		
1	1.12	Implementation of Full Day Kindergarten	Yes	$0.00	0.00		
1	1.13	Program Specialist	Yes	$82,665.00	0.00	0	0
2	2.1	CTE Programming	Yes	0.00	0.00		
2	2.2	Focus on Future Ready Enrichment Opportunities	Yes	0.00	0.00		
2	2.3	Professional Development in Integration of Technology for Future Ready Skills	Yes	0.00	0.00		
2	2.4	Technology Devices for Students	Yes	0.00	0.00		
2	2.5	Creative Learning Environments	Yes	$0.00	0.00		
3	3.1	Restructuring Instructional Time	Yes	$644,754.00	$622,705.00	0	0
3	3.2	Professional Development in Universal Design for Learning	Yes	0.00	0.00	0	0
4	4.1	Art/Music Provided to Students While Teachers Are in PLC Meetings	Yes	$368,177.00	$315,162.68	0	0
4	4.2	Counseling Services	Yes	$362,914.00	$405,551.28	0	0
4	4.3	Implementation of Positive Behavioral Interventions and Supports (PBIS)	Yes	$58,746.00	$600.00	0	0
4	4.4	Focus on Attendance Data	Yes	$0.00	$0.00		
4	4.5	Focus on Positive Behavior/Suspension/Expulsion Data	Yes	$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)
4	4.6	Provide Credentialed PE Teachers for TK-6 Students	Yes	$555,745.00	$613,871.84	0	0
4	4.7	Parent Square Home/School Communication Platform	Yes	$42,000.00	0.00	0	0
4	4.8	Enrichment Opportunities (Visual Arts, Makerspace, STEAM, etc.)	Yes	$40,000.00	8.000	0	0
4	4.9	Social/Emotional Focus	Yes	0.00	$0.00		
4	4.10	Social Worker

(Action discontinued for 2022-2023) | Yes | 0.00 | 0.00 | | |
| 4 | 4.11 | Vice Principal | Yes | $0.00 | $0.00 | | |

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)
$38,991,496	3,547,446	.56%	9.66%	$3,318,319.54	0.00%	8.51%	$447,478.84	1.15%

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:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o 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).

  o **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.

  o 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%).

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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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