

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oroville City Elementary School District

CDS Code: 04615070000000

School Year: 2023-24

LEA contact information:

Spencer Holtom, Ed.D.

Superintendent

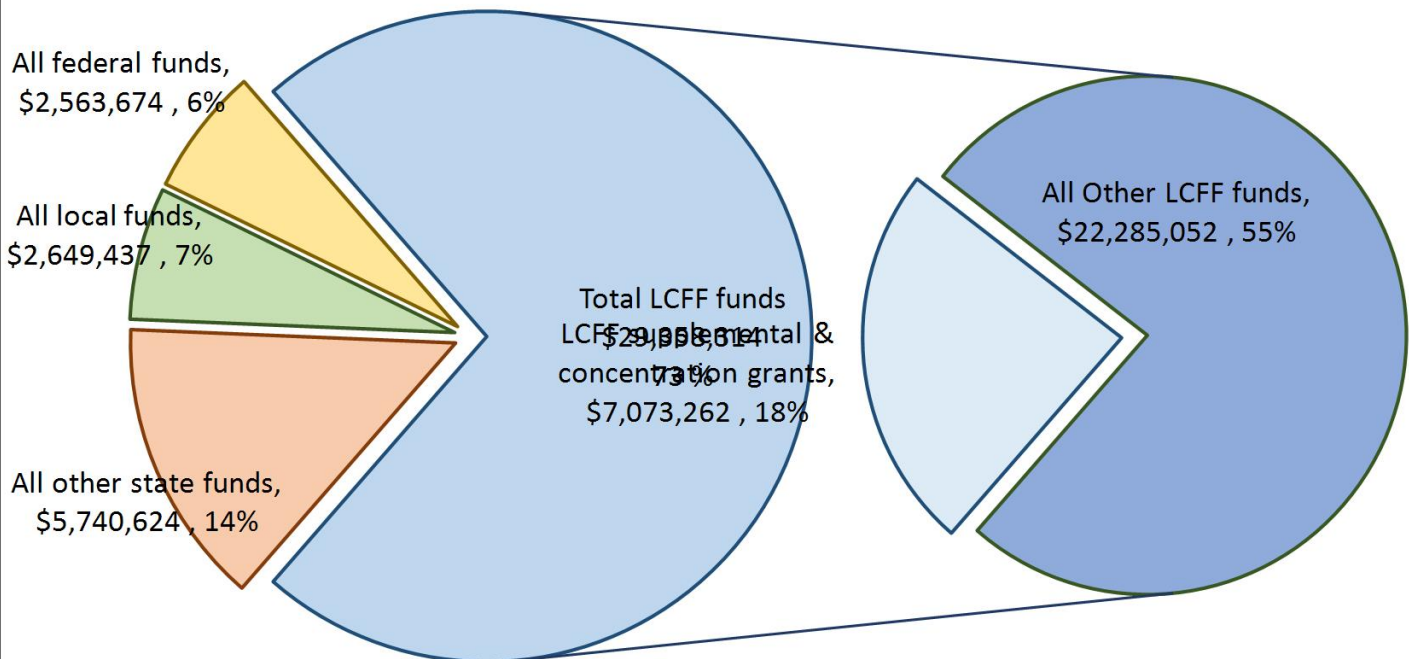
sholtom@ocesd.net

(530) 532-3000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

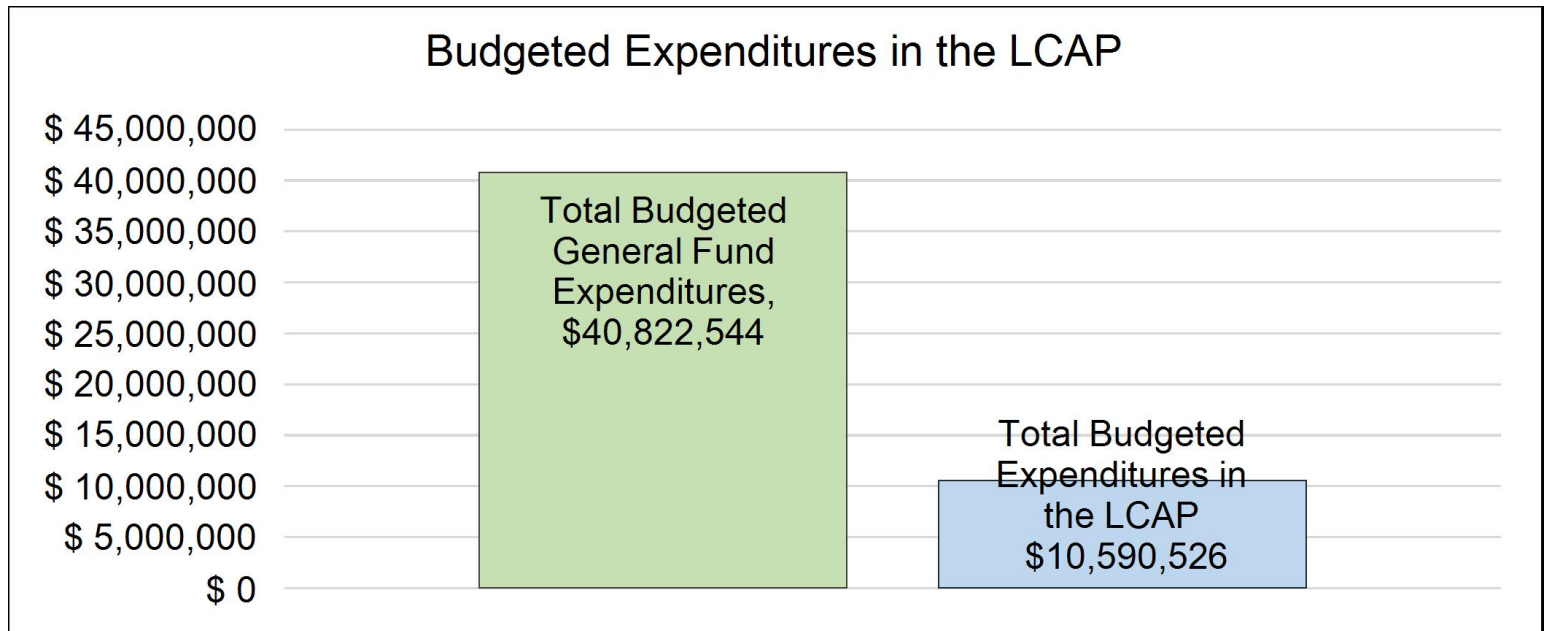


This chart shows the total general purpose revenue Oroville City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oroville City Elementary School District is \$40,312,049, of which \$29,358,314 is Local Control Funding Formula (LCFF), \$5,740,624 is other state funds, \$2,649,437 is local funds, and \$2,563,674 is federal funds. Of the \$29,358,314 in LCFF Funds, \$7,073,262 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Oroville City Elementary 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: Oroville City Elementary School District plans to spend \$40,822,544 for the 2023-24 school year. Of that amount, \$10,590,526 is tied to actions/services in the LCAP and \$30,232,018 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The costs of regular and special education programs including teacher salaries, classified salaries, management salaries, and utilities.

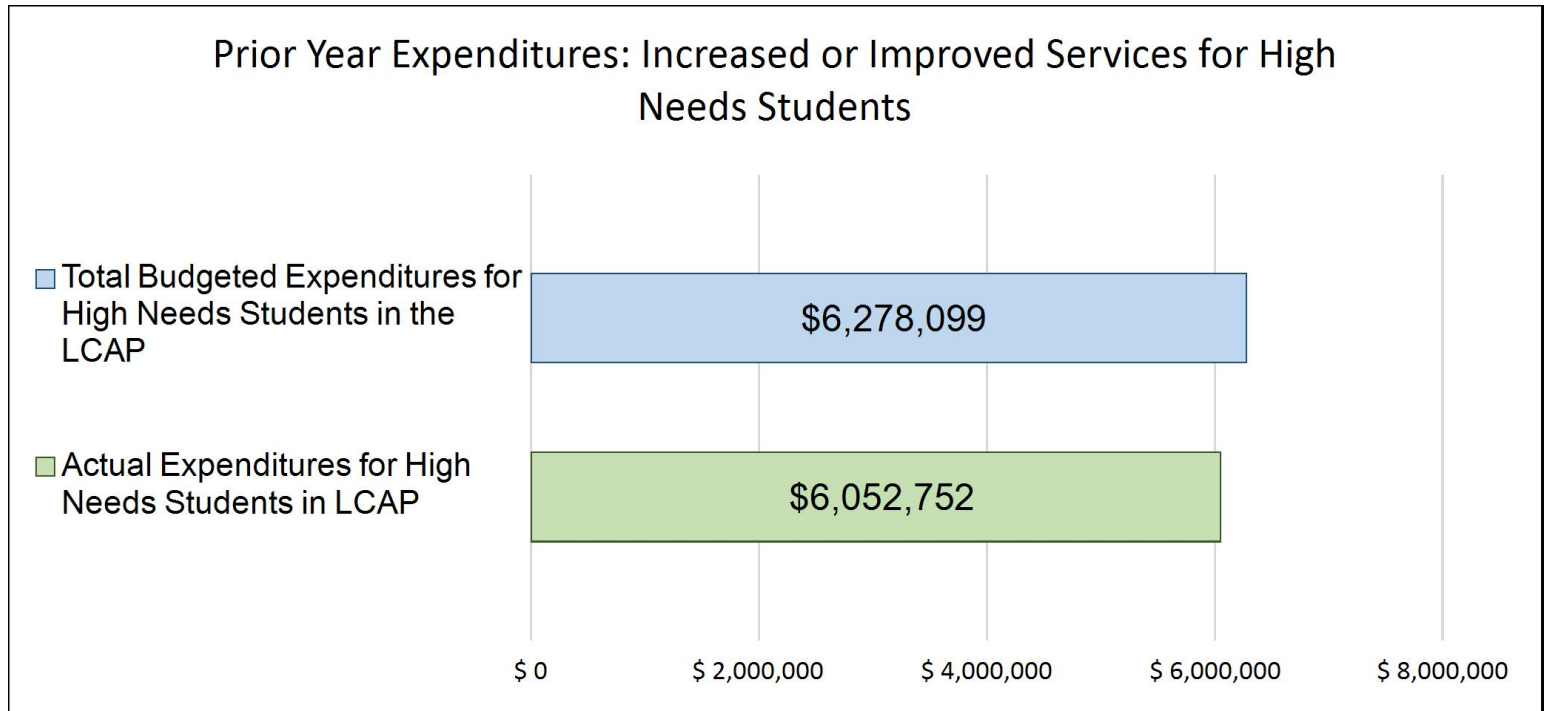
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Oroville City Elementary School District is projecting it will receive \$7,073,262 based on the enrollment of foster youth, English learner, and low-income students. Oroville City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oroville City Elementary School District plans to spend \$7,482,503 towards meeting this requirement, as described in the LCAP.

This deficiency had to do with the difficulty hiring staff to fill positions. OCESD is working hard to fill all of these positions.

LCFF Budget Overview for Parents

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



This chart compares what Oroville City Elementary 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 Oroville City Elementary 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, Oroville City Elementary School District's LCAP budgeted \$6,278,099 for planned actions to increase or improve services for high needs students. Oroville City Elementary School District actually spent \$6,052,752 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oroville City Elementary School District	Spencer Holtom, Ed.D. Superintendent	sholtom@ocesd.net (530) 532-3000

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 Community

The Oroville City Elementary School District is located in the historic gold rush town of Oroville, home to the tallest earth filled dam in the United States. Oroville is situated at the base of the Sierra Nevada foothills in northern California’s Sacramento Valley. Originally called Ophir and renamed Oroville in the late 1800’s, the “City of Gold” was once the largest mining community in California and the fifth largest town in the state. Olives, nuts, and mandarins were also grown in the area, and these crops continue to be grown today. Grapes and wineries have also sprung up in the area, bringing new restaurants and visitors to the town. A yearly salmon festival, timed when the salmon are spawning in the Feather River, educates locals and visitors about the salmon and the environment. The downtown is experiencing a resurgence in renovation of the old buildings. The historic Oroville Inn has been beautifully restored and now houses students from the local Lineman's College, a training facility that prepares them for work on utility lines. The community is also home to a Chinese Temple, built in 1863 by the many Chinese citizens that were a vital part of the community.

Oroville is the county seat of Butte County. According to the most recent "Data USA" report, Oroville's population is 18,932. Residents have a median household income of \$35,764 and a median age of 32.9. The largest employers in the area are health care, government, and retail. Caucasian, Hispanic and Asian, with Hmong representing the largest segment of the Asian population, represent the three main races in the community. Approximately 26.6 percent of residents live below the poverty line.

The Oroville City Elementary School District:

There are seven schools within the District. Of these, four are TK-5 elementary (Oakdale Heights, Ophir, Stanford Avenue, and Wyandotte Academy). Two are middle schools (The Studios@Central Middle School and Ishi Hills, both 6-8). Another school (Sierra Del Oro) houses a regional, severely handicapped preschool program, along with a California Children Services (CCS) medical therapy unit. Oroville City Elementary is the second largest school district in the county in terms of student enrollment.

Of the District's 2,155 TK-8 students, approximately 80.2 percent qualify for free or reduced lunch. Although the District has been diligent in providing student interventions and striving to reduce the number of students receiving special services, approximately 17 percent qualify for special education. English Learners comprise 7.5 percent of the student population, with Spanish and Hmong students making up our two significant EL subgroups. Approximately 1.6 percent of our students have been in foster placements, while 86 homeless students account for 3.64 percent of the student population. The District works collaboratively with foster and homeless liaisons in neighboring districts and the county to accommodate the needs of homeless and foster students. Because of the high number of students from low socio-economic backgrounds, as well as the high percentages of foster, homeless, and special needs students, the District provides free bus transportation to support student attendance.

The District's vision is to achieve excellence in education through the success of all our students and staff. Our mission is to empower all our students to be successful lifelong learners and citizens. In addition to rigorous classroom instruction and opportunities for education outside of the classroom, the area's rich history also allows for many authentic learning experiences.

Teachers are provided multiple opportunities to learn about and implement the California State Content Standards (CSCS). A math adoption occurred in 2015, and English Language Arts (ELA) materials were piloted in 2016-17 and adopted for the start of the 2017-18 school year. Teachers were trained in the curriculum and standards. In 2017-18, a specialist from BCOE helped K-5 teachers identify essential standards for ELA and "unwrap" them into teachable and measurable parts. K-8 teachers began developing ELA pacing guides and selecting assessments to measure students' progress towards meeting the ELA standards. In 2022 - 2023, teachers begin creating assessments in Illuminate to begin administering in the 2023-1024 school year. A new science program was adopted for 6 - 8 grade in 2020-21, and a new social studies/history adoption occurred in the 2022-23 school year for all grades.

In the 23-24 school year our District will be in the fourth year of a five-year settlement with the Department of Justice. We have a monitor assigned to us and she has provided professional development centered on CR-PBIS, trauma informed practices, anti-bullying, SEL, implicit/explicit bias, and strategies to de-escalate behavior. In addition, the school PBIS teams have met monthly for team training and to work on their school's implementation of PBIS. The PBIS teams were trained in the meeting procedures on how to run effective Tier Two/Three meetings and the interventions to support the 2/3 tiers. This past year, 2022-2023, the focus has been implementing Restorative Practices and how to use the Restorative questions, along with building community Circles in all classrooms to establish rapport with students and create a strong community in each classroom and promote student voice.

Reflections: Successes

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

OCESD is in its third year of a settlement with the DOJ. OCESD continued to provide training with staff on high leverage practices, providing SEL lessons, behavior specific praise, de-escalation strategies, trauma informed practices and building a robust PBIS system of support. This year restorative practices was added to the professional development plan and implementation phase of the three year plan. Classrooms did an excellent job of implementing Class Circles to create stronger student connections and allow a space for problem solving in the classroom. Staff implemented Restorative Questions to get at deeper level of understanding on a student problem and learning how to repair any harm that was caused. This also continued in re-entry plans for students who returned from a suspension to help prevent further behavior problems. Suspensions went from 1,046 in 17-18 school year to 239 as of April 1, 2023. This is a significant change, even though the full year of data is not in yet, we anticipate we will go out of CSI for Suspensions on the next dashboard for our elementary schools. The middle schools suspensions have not significantly gone down.

We are building a stronger PBIS Tier 2 and 3 at all the schools. This has been supported with two additional Educational Therapists in 2021-2022 and an additional counselor in 2022-2023. To strengthen PBIS we brought in an electronic reward system for Tier one and offered student store rewards. Tier 2 and 3 was strengthened this year with ensuring all campuses had a minimum of three interventions at tier two, tracking the success and defining the decision rules for when students go in and out of an intervention. Counselors were trained on developing Behavior Intervention Plans (BIPs) and small group counseling strategies, and the Tier 2 teams at the sites were supported with a consultant on how to run the meetings, collect the data, and implement plans. Schools are provided additional support as needed for successful implementation. All schools have begun to include Functional Behavior Analysis (FBA's) as part of the Tier 3 intervention and have at least two interventions for Tier 2. These interventions help support students who have challenges in following school norms. I anticipate the Dashboard next year will reflect elevated scores for our elementary schools.

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.

California State Department of Education has released a dashboard that only looks at one year of data. When we began this year we were hopeful that schools would return to pre-pandemic status. However, we quickly realized we are not there yet. Our district is replicating what we hear throughout Butte county, California, and the nation. Behaviors are still challenging, attendance is down, and we have not yet recovered academically on the lost time.

Goal 1

Our numbers demonstrate we are beginning to hire more teachers that are not fully credentialed. The teacher shortage is impacting our hiring. We went from last year in 2022 with a 98% fully credentialed staff to a 93% fully credentialed in 2023. We are anticipating for the upcoming school year this number will continue to go down. Chico State is our largest resource for hiring teachers and they are graduating 50% less teacher graduates from the pervious year. OCESD is using the Educator Effectiveness Grant to hire a mentor teacher for additional support for our intern teachers.

Goal 2

ELA

On the dashboard pre-pandemic in 2019 English Language Arts we scored Yellow at 47 points below standard and the three groups in the lowest performing band and reporting the largest performance gap are; SWD at 119.4, Homeless 88.4 and AA 73.8%. The 2022 dashboard shows the district 69.7 points below standards with 7 subgroups at the Very Low category reporting below standards scores of: SES 80.4, Homeless 118.7, African American 101.4, American Indian 106.8, SWD 133.5 and Foster Youth 134.1. The two dashboards are difficult to compare. The pre-pandemic dashboard is based on achievement level and growth from prior year and the 2022 dashboard only looks at the current level. However the common measure is the distance from standard.

In looking at CAASPP data there is a 10% loss in the All grouping going from 33%of students who met or exceeded in ELA in 18-19 to the spring 21-22 CAASPP scores that went down to 23% met or exceeded standards. The biggest gap in performance is at 15% gap, SWD at 8% and All students are at 23%. This is being addressed with a new goal being added to the LCAP, Goal 4, and actions are outlined.

i-Ready, our local measure,

Our lowest performing group. Based on the dashboard we have four schools that are in the state's Comprehensive School Improvement: Ishi, The Studios, Oakdale, and Stanford. We have two schools in TCSI, which are Ophir and Wyandotte. To support the low achievement scores the district will be hiring four teachers. One will lead PLC meetings at schools for data analysis and plan the reading units in Wonders. Training from the Science of Reading will be infused into the meeting. The other three staff members will be used to release teachers for the data/planning meetings. This will be reflected in the SPSA plans for our schools.

Staff identifies that our substitute shortage and student behavior is impacting behavior. When a teacher is absent for the day and there is not a substitute and students have to be sent in different groups to a variety of classes for coverage. This impacts learning for each class supporting a new group of students and the class of students being split into different groups. In addition, extreme student behavior is distracting the learning for all students in some of our classrooms. This is being supported by hiring the three teachers to support reading PLC and fill in when available.

Math

CA Dashboard results in 2022 for math reflects at 92.8 points below standard with five subgroups in the Low level reporting distance from Standards as follows; Socioeconomic Disadvantaged (SES) 103.3, Homeless 113.9, African American 130.9, American Indian 145.2 and Students with Disabilities (SWS) 151.7. Pre pandemic math was 69.4 points below standard a 23.4 point difference. In 2019 our performance gap reports students below standards as follows: White 67.8, American Indian 93.4, African American 110.8, Homeless 117.9 and Students with Disability 150.7. Our largest performance gap is 81.3 points from standard.

Our CAASPP scores report very low performance levels. In the 2022 CAASPP data reports our All performance is at 23%. 10% down from pre-pandemic. Our lowest two subgroups are the SWD at 4% and American Indian at 3% which aligns with the Dashboard. In addition, i-Ready math, our local measure, reports students went from 38% before pandemic to 29% at or above grade level in 21-22.

In Goal 4 you will see action plans that are identified to support accelerated growth for Students with Disabilities. These goals will help all subgroups. The CSI schools will have an action plan for math in their SPSA to address additional actions for math. Math actions for next year include a focus on Math competitions. It is reported students increased performance levels consistently with the implementation of these competitions. We do have American Indian tutors that support our middle schools and discussions to promote and increase that service more would also support the students. Our schools that are in CSI will be identifying robust actions in their SPSA to reduce the achievement gap.

Principals and staff have been using the observation classroom tool monthly. Principals have been conducting class walkthroughs and reporting the results to their staff. The staff discusses the results and plans to improve observation results. The April walk throughs indicate the district has an average response of .97 per minute. Further implementation and consistency will help us continue to provide positive classroom environments and engaged students and will be reflected in the data of increased student learning. The LCAP has budgeted professional development trainings on minimum days and student engagement will be presented at some of the professional development time.

Goal 3

Attendance continues to be a concern. A data pull on Aeries for this year indicates attendance is at 89.6 percent indicating we are starting to head back to pre-pandemic numbers. Even though we know this is a national trend, we are still trying to improve attendance for our students. The California Dashboard looks at Chronic Absenteeism (students missing more than 10% of the school year) The 2022 Dashboard reports OCESD is in a a Very High Category with 46.5 % of students are Chronically Absent. 10 of our 11 subgroups scored in the Very High absenteeism except for the Asian group which were in the High category with the Homeless reporting the highest rates at 60.8%. The LCAP has allocated money for an attendance incentive program. This past year our Resource Officer has not be available due to staffing issues with the police department. The plan for next year is to recapture some of that time to support home visits regarding attendance. This will not be reflected in the LCAP, as it will show the staffing planned for the SRO to continue.

Suspension rates on the 2022 Dashboard reports OCESD at the Very High Performance level at with 9% of students being suspended at least once. The highest rate of suspensions reported are the African American subgroup at 18.3%. Nine subgroups are in the Very Low Performance Level and two groups, English Learners and Asian, scored in the Medium level. In 2019, pre-pandemic. There has been targeted efforts to reduce the suspension rate through a reduction in behaviors by intervening in the PBIS more systematically and using Restorative Practices consistently. One of the barriers at the middle school is that the lack of substitutes disrupts their ability to free staff to address behavior issues with restorative chats as soon as things happen. The LCAP will show we have hired a VP which will address some of the staffing issues.

LCAP Highlights

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

At its core, the overall goal of the LCAP is to continually improve upon the educational outcomes for all students. The current LCAP is structured around four main goals: 1. The District will ensure that all teachers and paraprofessionals are appropriately assigned and highly qualified, and that school facilities are safe and maintained in good repair. 2. Improve Student Achievement: The achievement gap will be lessened as student achievement increases among all students, including foster youth, special education, socio-economically disadvantaged, and EL students. 3. The District will improve student engagement, parent involvement, and school climate. 4. Increase inclusion and attendance by providing academic and behavioral supports to boost attendance and academic achievement, and reduce student suspensions. OCESD will provide ongoing professional development for all staff in the area of Culturally Responsive PBIS. Reviewing OCESD Suspension and Chronic Absenteeism data, it is very clear that the district needs to increase its focus on Goal No. 3.

The data from this year's LCAP has not changed significantly. Goal 1 continues to have the FIT rubric demonstrating we are meeting the facilities needs with 100% success. We are addressing our instructional needs with 100% sufficiency. Our region is in a staffing shortage, with Chico State graduating half the teaching candidates compared to years past. As a result we are hiring more interns which has dropped

our credentialed teachers in 20-21 to 93% in 22-23. This trend will continue for next year based on Chiaco State data. Goal 2 data demonstrates a downward trend from 2019 to present. 26% of our student were met or exceeded standards on the CAASPP. Once students returned from COVID a national trend is showing students dropped in performance levels and most districts are not back to pre COVID scores. OCESD went from 26% of "all students" to 17% of "all students" met or exceeded performance goals. The 2022-23 school year continued to have a high absence rate, a residual from the pandemic. There is a heightened awareness and need to develop a robust Culturally Responsive Positive Behavioral Intervention Supports (CR-PBIS) system and articulated Social Emotional Learning (SEL) taught at every grade level with trauma informed practices implemented in all classrooms. To address these needs, the LCAP has increased counseling services for elementary students, and classroom teachers will teach Social Emotional Learning. This allows counselors more time to support Tier 2 and 3 students. Middle school students will have one section of SEL weekly, and this will be taught by various teachers. An increased amount of professional development for both classified and certificated staff will occur to support a highly articulated and fully implemented CR PBIS that will encompass training on trauma informed practices, social emotional learning, equity, and restorative practices. To continue to address the learning loss that occurred during the pandemic, there will be a reading coach at each of the elementary schools and an intervention teacher at each of the middle schools. In addition, instructional aides will receive targeted training to support students in math during an RTI model. OCESD began developing common assessments in Illuminate for math to further PLC discussions. Due to a large amount of money for CSI, an in-depth PLC for reading will be implemented. Behavior has surfaced as a dramatic need at the middle schools so a full time Vice Principal will be hired for each of the middle schools. Attendance statewide is dramatically down, and we will be addressing this in the LCAP with incentive programs.

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.

The following schools are eligible for the CSI support :The Studios, Ishi, Oakdale, Stanford. Our other two schools, Ophir and Wyandotte, are eligible for TSI support.

Support for Identified Schools

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

OCESD is providing guidance for sites in the development of their SPSA through training, coordinating services, and oversight. In English language arts a teacher leader and three full time substitute teachers will create a schedule to meet with school sites and do an in-depth PLC as a new unit of study is ready to start. The purpose of these meetings will be to review data, set goals, and target students needing additional supports. The three full-time substitute teachers will cover classes for the grade level meetings. The district will coordinate this process and oversee the implementation. Once a round of PLC meetings has occurred a meeting with the principal will be set to discuss

implementation and coach the principals. The district will coordinate and provide oversight on the the math competitions to encourage students to learn their math facts.

Attendance - an attendance campaign will be developed including incentives to encourage attendance. The district will facilitate the development of the campaign and support the program with oversight and regularly scheduled meetings to review progress.

Suspensions - Two middle schools will each have a full-time vice principal to support alternatives to suspension/recess and other lunchtime alternatives to eradicate the high level of behavior concerns. OCESD will send a team to CR-PBIS conference to gather new ideas on how to develop strong school culture through CR-PBIS structures and continue to reduce suspensions. The district will monitor implementation, timelines, and results to ensure consistency throughout the district. This cycle of inquiry will continue throughout the school year. District office will review data at the end of the year with administration team to review progress and determine if any changes are needed, meeting every 6 weeks to monitor school's progress in meeting action goals and documenting what changes will occur to keep the focus needed for successful implementation.

Monitoring and Evaluating Effectiveness

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

For each of the categories on the Dashboard a follow-up plan has been developed.

English Language Arts - After the round of PLC planning with the teacher leaders, a district administrator will meet with site administrator to review progress and make adjustments as needed. They will keep the focus on the action plan and will support a more successful implementation. At the regular meetings the current data will be reviewed to monitor growth.

Math Facts - after a round of competition, we will review the growth goals with site administrators and a district office administrator and determine any adjustments that are needed for success. Review what principals are doing to support the students not making progress.

Suspensions - District admin meet with the site admin team at the middle school every other week to review behaviors and data in this plan. If by the end of the first semester, the sites have demonstrated behavior is meeting identified targets, then once-a-month meetings will be established. School sites not meeting their targets will continue with every other week or weekly meetings to address the behaviors. These meetings will monitor behavior and suspension data with suggestions on how to decrease behaviors. The frequent meetings will keep in the forefront the restorative practices and PBIS strategies that are needed for success. A district level administrator will meet with principals to develop a campaign to focus on behavior and an incentive program to get students to school. Plan will be developed before school starts to set the stage for success and communicate goals with parents at Back-to-School Night. District will monitor monthly the attendance at admin meetings.

Overall district will help to set target goals, monitor progress, and monitor implementations.

Engaging Educational Partners

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

The Oroville City Elementary School District is committed to a meaningful stakeholder involvement in the development of the LCAP. During the 2022 - 2023 school year, the District coordinated different meetings to disseminate LCAP information and involve parents/community members, classified and certificated staff, students, administrators, and representation from the bargaining units we included in the decision-making process. Our Classified staff and teachers met two times. On March 14 Goal 2 data was presented and discussed with input given separately from the classified and certificated groups then on March 28 Goal 3 data was presented, discussed and input given. Our Parent Advisory Group met on March 16 to review academic data, discuss and give input into the LCAP. The second meeting with the Parent Advisory Group was focused on Goal 3. OETA met on April 5, 2023 to review data and give input. The same process occurred with CSEA on April 6. OCESD met with EL parents at the DELAC meeting on February 7, 2023. Our special education partner, Aaron Benton, met with both of our Special Education Directors and Assistant Superintendent, Janet Handley, to provide input on March 14, 2023. Data was presented and discussed by the group, then they identified what was working well and what needed improvement. Participants identified actions that need to be changed or adjusted. At the May 31 meeting, the full proposed LCAP plan was presented to Educational Partners from the various representative groups to discuss any changes they wanted to see. Student input was collected through student surveys. Administrators met on January 30, 2023, Feb 13 and 27, 2023 and March 6 and 27. Data was presented to the group with an emphasis on Goal 2 and 3. Throughout the year at the administrative meetings there has been ongoing discussion focused on the data for Goal 3 and our work with DOJ. Goal 4 was developed with a wide variety of input and all stakeholders required in the LCAP along with our SELPA. This has been facilitated by our Directors of Educational Services.

A summary of the feedback provided by specific educational partners.

Parents - Goal 2

Parents would like to see reading contests and reading buddies and more emphasis on students' independent reading

Behavioral issues were getting in the way of academics.

Parents wanted to see grading in alignment with Board Policy

Reading coaches and math coaches

D.A.R.E., wildfire prevention, additional P.E. teacher, more incentives for the quiet kids

Train parents on SEL

Math programs to support intervention

Tutoring after school

Stop timed tests - too nerve wracking and too many problems on a page

Alternative assignments are too difficult

Wipe Chromebooks clean each summer and reformat
Allow for Google Classroom if a student cannot get to school
Increase Instructional Aides at each site in classrooms to support student learning

Parents - Goal 3

Parents wanted to see the school address the bullying and racial comments from students.
Increasing campus supervision was a high request to lengthen their time and have additional supervision to ensure the safety of our students.
Increased communication from teacher to parent at the middle schools
Each site should have a Wellness Center.
Behavior Incentives for the "quiet kids"
Sports, music, art, extracurricular activities, field trips
More instructional aides (full-time)
Extra help for students with behaviors that take away from other students learning
Train parents on SEL and how to support at home
Bullying is getting out of control, taking over the learning
Tech support for parents.

Goal 2 - Teachers

Everyday Math training.
More counselors are needed to support basic needs so students are ready to learn (FY and Homeless needs).
OCESD needs to communicate all the regional and in-district support to help our different students and learners.
Reading coach
More counselors
Teachers would like to see music, dance and art in the elementary grades and to feed into The Studios.
Additional paraprofessionals to support in the classroom and on the playground.
Additional training on how to enter data into SWIS
Smaller class size so they can have more time for instruction and not as much time on behavior
In-depth training on i-Ready.
Staff relaxation room.
Reach out to Butte College and Chico State for additional tutors
Every site needs a reading teacher

Goal 3 - Teachers

More structured recess options
Training on how to enter data in SWIS
Smaller class sizes

Vice Principals
Alternative Recess
Teacher/staff relaxation room
Consistent absence policy throughout the district

Goal 2 - Classified Staff

Vice Principals
Alternative Recess
Music, dance, and art in elementary school
Classified staff is concerned about the reading gap when students move so much. Providing consistency in what is covered and when so all staff are on the same content would help the students who move frequently.

Goal 3 - Classified

Resource Officers
More counselors to support basic needs, emotional and behavior support, so students are ready to learn (homeless and foster data)
Community events
Structured recess
Training on how to enter data in SWIS
District-wide absent policy consistently entered into Aeries
Consistency in what is taught since students move frequently
More reading teachers and instructional aides to help with reading
Focus on getting students to read more (reading logs, AR points)
Math teachers, same as the reading teachers we have
Math facts/fluency
Training - de-escalation of students
Partner with parents to address bullying and behavior issues on campus

Goal 2 - Administration

Promote test taking strategies, incentives to excite students, familiarize students with test taking protocols. Breaking the assessment into smaller time chunks.
Increase IFLC staffing for students with transportation issues
Train teachers on quality first teaching, direct instruction and training on core curriculum (Wonders, Everyday Math)
Incentives the assessment.
Regular fluency assessments.
Focus next year on the Science of reading training
Plan time for PLC
Coaching - Scaffolding Modeling ongoing clearly defined goals
Hire more substitutes so classroom learning is not disrupted so much with pulling kids into other classrooms due to no substitute

Goal 3 - Administration

Additional Training (Trauma and Nurture/Nature Heart, De-escalation)

Hire Assistant Principals

Peer support/mediators

Additional supervision for campus supervision.

Lengthen time for Campus Supervisors - positions have remained unfilled for 3 years

Additional counselors would help improve student behaviors.

Training throughout the district for small group counseling.

Additional support for the elementary schools in the area of discipline to be used as a Wellness Center director who would support student discipline and ultimately the principal.

Have SRO officers give citations for students not attending class.

Using PBIS Rewards will help monitor students

Additional training admin and office staff on the SARB process.

CSEA - Staff wanted to see more professional development and at varied times. They also suggested attendance incentive programs.

Cleanliness and renovations need to be kept up in the schools. Utilize the classified staff more to support school climate and making connections with students.

OETA - The OETA would like to support the ability to recruit and retain employees. They would like to see OCESD apply funds to support salary compensation.

Special Education Partners - The State is moving towards more inclusion into the general education classes so we discussed how to move in that direction. An additional goal was added to our LCAP for Special Education and the discussion was to align the goal and actions with the action plans that have already been planned and submitted to the state.

DELAC - the group wanted to increase the professional development for our teachers to support a strong ELD program.

Students - Student input through our student survey indicated students want more rewards for good behavior, less disruption in class due to student behavior, and students treat teachers and other students better.

Superintendent wants the focus next year on reading and the administrators wanted to narrow this to the Science of Reading. Administrators also recognized a need for student engagement to increase which will help with decreased behavior issues and higher learning levels.

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

OCESD appreciates the time and input from all of our partners in develop this action plan. Below are the highlights of what the LCAP will support for Goals 2 and 3.

The LCAP reflects actions in goals 2 and 3 from the following groups:

Certificated Staff

Goal 2

Offer professional development based on curriculum such as Everyday Math training

Communicate all regional and in-district supports so staff can recommend and access supports for their students

Goal 3

Offering training and support to schools as they implement Structured Recess

Hire two vice principals; one for each middle school

Classified Staff

Goal 2

This action will support families that move, create consistency in what is taught through pacing guides and PLC work, to minimize loss of instruction for students who move frequently

Purchase and Implement the Read Naturally Live program for intervention programs.

Districtwide Math Facts Competition will occur to build fact fluence for students.

Classified - Goal 3

Resume Resource Officer

Hire 2 Vice Principals - one for each middle school

Community Partners - Goal 2

Develop math programs to support after school intervention

Review and implement board policy on grading

Wipe Chromebooks clean each summer and reformat to reissue in the fall

Community Partners - Goal 3

More hours for campus supervision and more supervisors

Reduce the amount of bullying on campuses

Need more counseling

Hire a behavioral specialist

Increase more positive incentives to students doing the right thing

Hire Vice Principals to support a safer school

Student needs will be addressed in a couple of ways. Before schools starts there is a Tier 1 meeting that will be addressing student rewards, how to increase them and ensure all students are being recognized through our electronic tracking system. There will be more site accountability to ensure this is occurring. Sites will also begin the year with an emphasis on respectful behavior and through monitoring the behavior closely.



Goals and Actions

Goal

Goal #	Description
1	(1) The District will ensure that all teachers and paraprofessionals are appropriately assigned and highly qualified, and that school facilities are safe and maintained in good repair.

An explanation of why the LEA has developed this goal.

Maintenance of Goals
OCESD has strived to maintain facilities in good condition. Our facilities consistently receive a "good repair" in our FIT reports and students have indicated the facilities are clean as measured below. Due to this we want to maintain our goals and continue to meet or exceed the goals.
Our desire to maintain highly qualified staff is measured by appropriately credentialed teachers and students' feedback on the Healthy Kids Survey regarding school connectedness, academic motivation, and caring adults.
Therefore, this goal is listed as "Maintenance of Goals."

On the Healthy Kids Survey, 2022, 5th grade students report:
63% of the school buildings are clean most or all of the time.
64% are proud of their school .
64% report high or moderated on school connectedness.
83% high or moderate academic motivations.

On the Healthy Kids Survey, 2022, 7th grades report:
38% agree or strongly agree they feel a part of the school.
35% agree or strongly agree their school is usually clean and tidy.
53% answered pretty much true or very much true that there are caring adults at school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Credentialed Teachers	100% Credentialed; 2020 - 21	98.4% Credentialed; 2021 - 22	93% Credentialed; 22-23		Maintain the 100% Credential Staff
Priority 1: FIT	100% of our facilities are in good or exemplary condition.2020-2021	100% of our facilities are in good or exemplary condition.2021-2022	100% of our facilities are in good or exemplary contiditon in 2022-2023		Maintain the 100% of our facilities ae in good or exemplary condition.
Priority 1: Sufficient Instructional Materials	100% of our classrooms have sufficient instructional materials.2020- 2021	100% of our classrooms have sufficient instructional materials.2021- 2022	100% of our classrooms have sufficient instructional materials in 22-23.		Maintain 100% or our classrooms have sufficient instructional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing	A. The District will hire and retain a highly qualified staff through a competitive salary schedule, comparable to districts identified in the collective bargaining agreements. This expenditure is part of our general fund and is not being recorded in our Supplemental and Concentration fund.	\$0.00	No
1.2	Maintenance of Facilities	B. The District will hire maintenance, grounds, custodial, and clerical staff, as needed.	\$58,673.00	Yes
1.3	Teacher Development	The District will contract with the Butte County Office of Education for BTSA services.	\$22,031.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Substitute Teachers	To support professional development and high quality substitutes, the District will maintain the current substitute teacher daily rate.	\$65,000.00	Yes
1.5	Facility Plan	The District will assess, revise, and continue implementation of the 5 year facility plan that will include safety priorities for each of the schools.	\$1,493,115.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 1 did not have any substantive differences. In looking at our data the instructional materials are at a 100% compliance, so we will continue to maintain at that level. There was going to be an adoption process for elementary science but that was put on hold and will be started in the fall of 2023. The FIT reports continues to have 100% FIT reports and maintaining our buildings to meet the FIT report will continue. Our Teaching staff of highly credentialed teachers is starting to slip and with Chico State reporting they had 50% less teacher graduates indicates we will continue to be in a tight teaching market. This has also been evident in our substitute pool. To address the substitute pool we raised the daily sub rate, increased where we are advertising and recruiting Chico graduates who do not teach on Friday. To ensure we hire as many credentialed teachers as possible we recruited earlier in the year, shortened our process for interviewing and are increasing the schools we are reaching out to. In addition, we are using other funding to hire a Teacher Coach to support our intern teachers and new teachers to the profession.

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.

We did not have any material differences between the budgets expenditures and estimated actuals. However, we did have a very difficult time with finding enough substitutes to cover classes. OCESD plans to continue the increased substitute pay in hopes to attract more substitutes to our district. Improved services will include hiring a teacher coach to support our new teachers and especially our interns. However, the Educator Effectiveness Grant will pay for the teacher coach.

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

OCESD continues to have 100% compliance and rating on our FIT reports and our Instructional Materials hearings. OCESD wants to continue as planned to maintain our level of success. Our challenges came with having enough substitutes to cover classes. Dr. Holtom is constantly trying to recruit more subs and we are continuing the strategy of offering a higher daily rate for substituting.

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.

OCESD found it more challenging to fully staff all positions with highly credentialed teachers. Due to a teacher shortage intern teachers were hired fill in open positions. This year, Chico State reports it will graduated 50% less teachers in their credential program. This will inhibit OCESD'S ability to staff with fully credentialed teachers. To prepare for this, OCESD will be hiring a teacher mentor who will support intern teachers and new teachers with lesson planning, modeling lessons and coaching teachers.

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	OCESD will increase student achievement for all students while addressing the needs of subgroups to close the achievement gap.

An explanation of why the LEA has developed this goal.

Analysis from the California Dashboard is unique for this year. A single year data point is being used so there will be no growth factored in the Dashboard. Our local measurement i-Ready also identifies sub groups performing at varying levels. California Dashboard indicates seven out of twelve subgroups were in the Very Low category. In math, five out of the twelve subgroups scored in the Very Low category. Our local assessments, i-Ready, shows our data has trended down from the beginning of COVID in reading and math. Students on i-Ready assessments show students at grade level went from 39% in 2020 to 30% at the end of last year. In math, 38% of students were at grade level in 19-20; it is now at 29%. Our students need us to support their academic program in English Language Arts and Math to increase the amount of students at grade level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 SBAC Scores Math	Math CAASPP Spring 2019 Met or Exceeded Standards 26% All Students 31% EL students 5% SWD 22% SED 18% Black 19% Am Indian 37% Asian 24% Hispanic 25% Two + Races 26% White	Not Available	Math CAASPP Spring 2022 Met or Exceeded Standards 17% All Students 6% EL students 4% SWD 12% SED 11% Black 3% Am Indian 19% Asian 15% Hispanic 19% Two + Races 18% White		Math CAASPP Meet or Exceed Standards 31% All Students 36% EL students 13% SWD 30% SED 26% Black 27% Am Indian 42% Asian 31% Hispanic 31% Two + Races 31% White

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 SBAC ELA Scores	ELA SBAC Spring 2019 Met or Exceeded Standards 30% All Students 10% EL students 8% SWD 29% SED 20% African Am. 31% Native Indian 43% Asian 29% Hispanic 36% Two +Races 33% White	Not Available	ELA SBAC Spring 2022 Met or Exceeded Standards 23% All Students 15% EL students 8% SWD 19% SED 19% African Am. 15% Native Indian 17% Asian 16% Hispanic 23% Two +Races 23% White		ELA SBAC Meet or Exceed Standards 39% All Students 19% EL students 17% SWD 30% SED 29% African Am. 39% Native Indian 49% Asian 37% Hispanic 42% Two+ Races 39% White
Priority 8 Local Academic Benchmark	Baseline scores established during the 2020- 2021 school year with i-Ready Program. Window 3 1st - 8th Grade Reading	i-Ready Window 3 1st - 8th Grade Reading 30% Tier 1 33% Tier 2 38% Tier 3 20% Black	i-Ready Window 3 1st - 8th Grade Reading 34% Tier 1 30% Tier 2 34% Tier 3 18% Black		i-Ready Program. Window 3 1st - 8th Grade Reading 40% Tier 1 30% Tier 2 30% Tier 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	34% Tier 1 30% Tier 2 36% Tier 3 31% Black 35% Hispanic 29% Native 39% Asian 34% White 30% SED Math 28% Tier 1 40% Tier 2 32% Tier 3 9% Black 28% Hispanic 27% Am Ind 33% Asian 29% White 25% SED	30% Hispanic 20% Native Ind 30% Asian 30% White 30% SED Math 28% Tier 1 37% Tier 2 34% Tier 3 20% Black 27% Hispanic 22% Native Ind 34% Asian 29% White 28% SED	11% Hispanic 17% Native Ind 32% Asian 15% White 11% SED 11% SWD 0% Homeless Math 33% Tier 1 30% Tier 2 34% Tier 3 20% Black 1% Hispanic 17% Native Ind 1% Asian 18% White 7% SED 10% SWD 0% Homeless		40% Black 41% Hispanic 38% Native Ind 45% Asian 40% White 39% SED 13% SWD Math 36% Tier 1 38% Tier 2 26% Tier 3 25% Black 34% Hisp 36% Native Ind 39% Asian 35% White 34% SED 13% SWD
Priority 2: Progress in implementing academic standards	Implementation Survey 2021 English Language Arts	Implementation Survey 2022 English Language Arts	Implementation Survey 2023 English Language Arts 16% Explore and Research		Based on Implementation Survey 2021 English Language Arts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3% Explore and Research 13% Beginning Development 37% Initial Implementation 47% Full Implementation English Language Development 10% Explore and Research 24% Beginning Development 38% Initial Implementation 28% Full Implementation Math 5% Explore and Research 15% Beginning Development 32% Initial Implementation 48% Full Implementation History 34% Explore and Research	4% Explore and Research 4% Beginning Development 30% Initial Implementation 62% Full Implementation English Language Development 9% Explore and Research 7% Beginning Development 32% Initial Implementation 52% Full Implementation Math 7% Explore and Research 5% Beginning Development 29% Initial Implementation 59% Full Implementation History 33% Explore and Research	8% Beginning Development 31% Initial Implementation 44% Full Implementation English Language Development 17% Explore and Research 9% Beginning Development 37% Initial Implementation 37% Full Implementation Math 18% Explore and Research 15% Beginning Development 31% Initial Implementation 36% Full Implementation History 23% Explore and Research 17% Beginning Development		3% Explore and Research 13% Beginning Development 37% Initial Implementation 47% Full Implementation English Language Development 7% Explore and Research 5% Beginning Development 28% Initial Implementation 60% Full Implementation Math 5% Explore and Research 5% Beginning Development 20% Initial Implementation 70% Full Implementation History 6% Explore and Research

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	13% Beginning Development 18% Initial Implementation 5% Full Implementation Science 16% Explore and Research 31% Beginning Development 32% Initial Implementation 14% Full Implementation	13% Beginning Development 29% Initial Implementation 24% Full Implementation Science 27% Explore and Research 8% Beginning Development 31% Initial Implementation 34% Full Implementation	28% Initial Implementation 32% Full Implementation Science 30% Explore and Research 23% Beginning Development 23% Initial Implementation 24% Full Implementation		14% Beginning Development 30% Initial Implementation 50% Full Implementation Science 10% Explore and Research 10% Beginning Development 30% Initial Implementation 50% Full Implementation
Priority 4: Reclassification Rates	30% of EL students were reclassified in 2018 - 2019	4% of EL students were reclassified in 20-21	16% of EL students were reclassified in 21-22.		35% of EL students will be reclassified.
Priority 4: ELPAC Proficiency Rates	30% of EL Learners increased a level in 2019-2020.	33% of EL learners increased a level in 2020 - 2021.	20% of EL learners increased a level in 2021 - 2022.		35% of EL Learners will increase a language level.
Priority 7: Broad Course of Study	All students, including unduplicated pupils and individuals with exceptional needs in grades 6-8 have equal access to English/language arts, mathematics, science,	All students, including unduplicated pupils and individuals with exceptional needs in grades 6-8 have equal access to English/language arts, mathematics, science,	All students, including unduplicated pupils and individuals with exceptional needs in grades 6-8 have equal access to English/language arts, mathematics, science,		Maintain Goal of all students having equal access.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	social science, visual and performing arts, and physical education, as demonstrated by the master schedule.	social science, visual and performing arts, and physical education, as demonstrated by the master schedule.	social science, visual and performing arts, and physical education, as demonstrated by the master schedule.		
Priority 5: Middle School Drop-out Rates	The middle school dropout rate was 0 in 2019-2020.	The middle school dropout rate was 0 in 2020-2021.	The middle school dropout rate was 0 in 2021-2022.		Maintain drop out rate of 0.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Classroom Supply Budget	Each regular education classroom will be assigned a \$500 budget.	\$38,500.00	No
2.2	Professional Development	<p>A. The District will provide certificated, classified, and administrative staff with professional. development to continually update their skills, and learn best practices related to improving student learning and academic achievement.</p> <p>B. Grade-level meetings to share best practices, analyze student data, explore new mindsets for raising student achievement; supporting struggling learners and students with disabilities (SWD's)</p> <p>C. Align with educational partners, BCOE, for conference to support PLC and on-going meetings throughout the year.</p> <p>D. Provide for new teachers Math, ELA, Science to support standards and curriculum implementation.</p> <p>E. Provide training on best practices for student engagement.</p> <p>F. Provide Restorative Practice training including Circles.</p> <p>G. The use of educational technology to improve pupil performance--i-Ready, Illuminate</p> <p>H. Training for paraprofessionals to maximize their effectiveness working with at-risk and students with special needs with an emphasis on de-escalation strategies and campus supervision.</p>	\$359,149.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>I. Send a team to reading conference to support the Science of Reading.</p> <p>J. The District will provide professional development based on curriculum programs such as Everyday Math, trauma informed strategies, engagement strategies, strategies for struggling learners, effective practices for SWD's and core content best practices including UDL.</p> <p>K. Provide annual training and support with Child Find, accommodations, modifications, 504 and manifestation determination, positive behavior intervention plan and implementation, and specialized instruction.</p> <p>L. Offer a training on grading policy to aligning with Board policy</p>		
2.3	Strategy Development for SWD	<p>A. Ensure SWD's are being supported in the general education classroom to the greatest extent possible.</p> <p>B. Develop a culture of supporting students in the least restrictive environment.</p> <p>C. Provide support in specialized instruction and reasonable accommodation</p> <p>D. Increase staff to student ratio.</p> <p>E. Provide positive behavior intervention support and Behavior</p> <p>F. Intervention Plan as needed.</p>	\$16,600.00	No
2.4	Strategies for Improvement	<p>A. Provide training materials, resources, and artifacts.</p> <p>B. Provide a professional learning calendar and pacing guide in math and reading.</p> <p>C. Ensure SWD's are mainstreaming the appropriate amount of time.</p> <p>D. Offer a Math Intervention Tutoring Program.</p>	\$256,600.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Support Services.	A. The District will provide instructional aides, library clerks, and instructional resources, including UPK aides.	\$377,232.00	Yes
2.6	Technology Program	<p>A. In order to fully support the rigor of the CCSS, the District will maintain site technology facilitators and a technology support person based on identified district-wide needs.</p> <p>B. The District will continue to update technology and maintain a replacement program to continue the 1:1 Chromebook program.</p> <p>C. The District will continue to update school library resources in order to support 21st Century skills. This includes continuing to support Destiny, providing technology for research purposes, and updating book collections.</p> <p>D. The District will continue to provide Go Guardian, a software application to help teachers monitor and manage student devices.</p> <p>E. Hire summer help to scrub and prepare Chromebooks for redistribution in the fall.</p>	\$360,907.00	Yes
2.7	Multilingual program.	<p>The District will support the English Learners (ELs) in order to lessen the achievement gap.</p> <p>A. The District will review and provide bilingual aides at sites where needed to support EL students in the core academic program.</p> <p>B. Support to Bilingual Hmong (8 hours) and Spanish-speaking parent liaisons (7 hours), and both positions will support 504 and SPED parents.</p> <p>C. The District will continue to expand its relationship with the African American Family and Cultural Center, Hmong Cultural Center, and Mooretown Rancheria to provide opportunities for our African American, Hmong, and American Indian students to improve their performance in ELA and Math.</p> <p>D. Provide instructional support for MTSS</p>	\$179,163.00	Yes

Action #	Title	Description	Total Funds	Contributing
		E. Implement new "designated" and "newcomer" ELD curriculum for Grades 7/8. F. Strengthen the ELD designated instructional program with clearly articulated language goals by providing professional development.		
2.8	Additional Instructional support	A. Provide a literacy/reading coach for each of the elementary schools and an intervention teacher for each middle school.	\$1,089,667.00	No
2.9	Assessments	A. Management and use of state and local pupil data to improve student learning; i-Ready, Illuminate. B. The District will continue to provide a student data analysis software program (Illuminate) for academics. Teachers will continue to be trained in how to use the system. C. Continue to develop a coherent system of report cards in which data from assessments will feed into report cards. D. Develop, administer analyze math assessments districtwide.	\$296,044.00	Yes
2.10	Implement a broad course of study	A The District will support the Grades 6-8 band program by providing a teacher and purchasing band equipment and material.	\$116,106.00	Yes
2.11	Foster Youth and Homeless	A. Review monthly the academic needs of all homeless and foster youth. B. Provide additional after school support in math, ELA, and study skills as determined by the monthly meetings.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>C. Monthly counselor check-in to assess if needs or supports are appropriate.</p> <p>D. Reading teachers check-in for academic support.</p>		
2.12	Math MTSS	<p>A. Provide instructional aides at each site to support math MTSS at the elementary level and one instructional aide to support the intervention teacher at each middle school. Funding is coming from the General Fund.</p> <p>B. Implement districtwide math fact competition.</p>	\$146,880.00	No
2.13	Homework Support	<p>A. Provide tutoring assistance to students virtually or in person.</p> <p>B. Provide tutoring support to students after school. This is funded by the ELOP Grant.</p>	\$99,802.00	No
2.14	Grade Level Meetings	A. School site grade level meeting will occur regularly to plan ELA units aligning state standards, data analysis, common assessments, ELD standards, intervention strategy and effective implementation of programs. This will be lead by a teacher leader and support with three full time substitutes.	\$5,271.00	No
2.15	Instructional Minutes	The District will continue to provide students, including students with disabilities (SWDs), with more instructional minutes than required by the State for Grs. TK-8. The district provides, on average, 10% more instructional minutes per day than as required. This additional class time will allow for academic intervention for students and local academic assessments like Accelerated Reader and iReady.	\$1,557,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.16	Supplemental Materials	A. The District will provide supplemental materials in ELA/ELD, Science, and History-Social Science (HSS) to support the Literacy Standards.	\$6,000.00	No
2.17	Science Adoption	The District will identify and purchase a new science program for K - 5.	\$80,000.00	No
2.18	Reduced class size	The District will hire teachers to maintain the goal of 24:1 in Grs. TK-3.	\$247,665.00	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.

OCESD completed most of the goals planned in the LCAP.

2.2. OCESD just completed the third year in a three year professional development plan which included trauma informed practices, de-escalation, solving strategies, Child Find, accommodations and modifications, SEL and engagement strategies as some of our topics. This year, our largest implementation was restorative practices, and every staff member was trained before school started. A team of administrators, teachers and counselors attended a two day training and then participated in four follow up webinars. All teachers were trained in community building and problem solving classroom Circles with follow up demonstration lessons at each site and three additional training sessions. A team from BCOE met with each staff three times for questions/answers and then provided additional support for deeper implementation. The Curriculum Coordinator and the Assistant Superintendent of Curriculum and Instruction visited classrooms to ensure implementation districtwide was occurring. All classified staff were provided an overview at the beginning of the year. Principals were supported with training videos and scripts to follow for staff meetings and a monthly coaching session with our presenters. Campus supervisors were offered six training sessions throughout the year to practice specific skills in supporting a restorative school.

Principals completed monthly walkthroughs looking for effective practices that support a CR PBIS classroom, and results were reported out to staff with discussions on next steps to improve practices. The walkthrough form has been used for two years. Three times this year principals walked the classrooms together to standardize expectations. Minimum days were used to present Trauma Informed Practices, Conflict Resolution, Child Find, and time for a lot of mandated training. Classified had some more explicit bias training on their non-student days.

This year our district offered three grade level meetings which focused on implementing math assessments in Illuminate. A math committee met and determined with two years left in an adoption we would use publisher assessments and put them in Illuminate. Tests will be given in

Illuminate and then reports will be generated for analysis on student progress. The grade level meeting was also used to learn how to give the assessments and read the data from Illuminate.

At the beginning of the year, teachers new to the district received training on our adopted curriculum in math and ELA, overview of PBIS, and how to develop classroom rules. In addition, all first and second year teachers received BTSA support. There was training offered on i-Ready that included how to give the assessment and then how to read the reports and customize instruction for both individual and class practice. During our minimum days in January and April, staff were trained on Child Find, accommodations, modifications and manifestations determination, and positive intervention. The SPED department lead the training during two minimum day sessions.

This is our second year of working with a data tool that addresses how student behavior is corrected, frequency of behavior specific praise, student engagement and time on task. Once a month principals walk through all classrooms and complete a Data Tool form to track frequency of behaviors observed in each classroom. The data is compiled and presented monthly at staff meetings. This data is reported to the staff with a follow up discussion on what actions are going well and what strategies need to be focused upon.

Restorative Practice training was offered to all staff in the district at the beginning of the year and reinforced through webinars, additional trainings, modeling from the coaches, and videos at staff training. Principals received monthly coaching sessions with the presenter and training materials to show at staff meetings. A comprehensive professional development calendar was developed to articulate and ensure every participant knew about the trainings and attended.

Last year we began a monthly parent training that was led by different presenters, and this fall we began the training called Parent University. Some of the topics included social media, suicide prevention, attendance, and a variety of other topics. Advertising for the program included personal phone calls, Edulink, fliers, and social media. Dinner and childcare were offered. Due to very low attendance we canceled Parent University.

Specific Board policies are reviewed with staff at the beginning of the year such as the UCP, discrimination, and other identified policies.

Next fall this action will be highlighted to ensure all staff are following the same policy. A more in-depth training in grading policies needs to occur at the beginning of the 23-24 school year.

2.3 Strategy Development for Students with disabilities is being discussed and reviewed from many educational partners. All IEPs are written with embedded supports, modifications and accommodations to ensure students with disabilities (SWD's) are provided with needed individual educational supports and that they are supported in the general education classroom to the greatest extent possible. Each school site has worked extensively with outside trainers and consultants in developing a culturally responsive and supportive learning environment that ensures students are provided inclusion in the least restrictive environment possible. Each student's IEP addresses present levels, student needs, and individual goals to meet those needs. The IEP outlines the specialized instructional services and supports including reasonable accommodations needed to reach those individual goals. Specially credentialed personnel provide these IEP services and supports. The district has increased adult staffing in each Special Education classroom and has employed several staff recruiting strategies to recruit and retain highly qualified personnel. An additional staff member was added to every classroom that converted from RSP to MMSN. Culturally Responsive Positive Behavior Intervention and Supports are in place district wide and at each individual school site. All students, including SWD's, are provided with positive behavior intervention support. Any student who needs intensive positive behavior support may be considered for a Behavior Intervention Plan if needed. Under the supervision of the directing teacher, aides are provided with many positive behavior support strategies to support students. Annual Districtwide PBIS training and SELPA training, including Crisis Prevention Intervention (CPI), are provided to all instructional aides so they can provide highly effective support for student behavior.

2.4 Our strategies for improvement included a clearly articulated professional development calendar which we disseminate to principals before school starts. Our professional development training does include all the materials needed for the training and materials to implement

in the classroom. For example, those attending a classroom discipline training were provided with a book as a resource. A strategy to ensure our SWD are supported is reviewed each year and monitored to ensure student minutes are followed based on the IEP. Going forward, an after-school math tutoring program will be offered through ELOP funding.

2.5 Support Service is provided at each school site. This includes a part-time library clerk to support our library program at every site. At the elementary sites, a TK and kindergarten aide are provided. The TK aide is a six hour aide and the kindergarten aide is a 3.5 hour aide. These positions support the academic and social emotional needs of our students. In our special education classrooms instructional aides support the students' IEP goals.

2.6 Our technology program is supported by one person in the district and one contract with BCOE which supports our network and hardware needs both at the site and district wide. Due to additional funding from the state our technology replacement funding fully supports replacement costs so 1:1 student Chromebooks have been fully operational. Each winter replacement Chromebooks are purchased. Costs are increasing at a 10% rate. Our middle school libraries use a program, Destiny, to monitor our book collections. Students have become more reliant on internet for their research. Go Guardian allows the teacher to monitor what students are doing when they are using their Chromebooks, blocks and monitors internet usage. This summer additional staff is being hired to prepare and clean Chromebooks to be reissued in the fall.

2.7 Our multilingual program has two new bilingual liaisons who are a support and resource for parents. They support sites with communication and reports to effectively plan for EL students with updated information on language levels, and they advocate for parents of students who need SSTs and 504s. A couple of our schools with a higher concentration of bilingual students also have aides to support students with language goals and multitiered systems of support (MTSS). A consultant presented language goals with integrated and designated programs. There was curriculum that was selected to support the newcomer class. However, we are going through a staffing change so the materials will be put on hold and revisited next year with the new staff. The last three years' efforts have been made to connect with various cultural groups in the community. This year the liaisons worked with the community groups to support the Affinity clubs. For several years, the tribal councils have provided tutoring to any students from their community who needed the support.. The African American Cultural Center picks up students and supports them after school if students want support. The academic support has been provided by the Native Indians through tutoring services on site. This is only offered at the middle school.

2.8 The elementary sites have a reading coach who focuses on phonics using a SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) program. They use assessments to determine who will receive services and will keep the group for approximately six weeks, then review progress and reform groups so it is a fluid process. One middle school has a teacher who supports reading instruction with small group instruction. She also will work with the students for a time then reassess and reform groups based on student data.

2.9 OCESD has purchased i-Ready and Illuminate to support the assessment program. I-Ready has three rounds of assessments per school year in both reading and math for grades 1 - 8. In looking at the third window of reading and math, i-Ready shows similar scores from last year to this year. When you look at school site and subgroups you will see more variance. Looking at next year's data will give a more accurate trend analysis now that we are past COVID and can get three years in a row of data. Illuminate has been used in the primary grades for report cards and next year the intermediate grades will finish up developing their report card in Illuminate. In 2023-24 OCESD will fully use Illuminate for math and reading data on cumulative assessments. COVID and the DOJ focus had disrupted the full implementation. Staff will continue to be onboarded with training as they enter the district on our implementation of i-Ready and primary grades of Illuminate.

2.10 One of our courses included in the Broad Course of Study is Band. This year a full time band teacher was hired and supported both Ishi and The Studios for action 2.10. An additional class will be offered next year at Ishi to rebuild the program from COVID.

2.11 Foster Youth and Homeless are overseen by an Educational Therapist. She periodically checked in with counselors at meetings to see if there were any unmet needs for homeless or foster youth. If there was an academic need then referrals to School Ties (county program) were made at teacher and parent requests. Teachers were contacted multiple times a year to determine need for their foster or homeless student. A counseling intern (MSW student) exclusively worked with our McKinney Vento and Foster youth this spring. She did check-ins with teachers, students, and parents regularly to assess and fulfill needs. Rather than offer additional programs on site, the district used county resources, School Ties.

2.12 Math MTSS is supported at each school site with a 3.75 hour instructional aide to each site. Sites varied on how they used the instructional aides.

2.13 Homework support was offered at all the sites for staff to meet with students after school. Participation was dependent on staff interest and it varied greatly by site on who received services. Support was in either reading or math.

2.14 Grade level meetings occurred three times this year with a focus on developing the math assessments for next year, pacing guide, and training on using Illuminate to administer and read the results. OCESD is poised to give assessments next year throughout the year with data analysis being discussed and utilized.

2.15 This goal captures the additional minutes students attend over state requirements for minimum minutes and can be measured by Accelerated Reader Minutes. OCESD introduced Accelerated Reader as a districtwide way to measure reading in 2018-2019. That year, students read a total of 399,987,063 words. In 2022-23, they read a total of 177,780,901 words. OCESD will monitor closely next year and determine if other steps need to be taken or a refocus on reading will make a significant impact.

2.16 Supplemental Materials are purchased to support materials beyond the adoption basic to support student learning. Money was used to support the transition kindergarten classrooms to be supplied with developmental materials to support the new frameworks.

2.17 The Science adoption was delayed for a year. Teacher participation on committees has been difficult to get in the past few years due to the toll COVID has taken on staff. The math committee was prioritized to identify the assessments that will be used for progress monitoring.

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.

2.8 Additional Instructional Support and 2.10 Board Course of Study expenditures were less than planned as the estimated cost of new employees was higher than was realized combined with staff turnover reducing expenditures.

2.18 Reduced Class Size expenditures were less than planned with more than anticipated offsetting Federal Funds received.

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

2.2 OCESD believes the actions outlined in the plan overall were effective in that: it was comprehensive, provided support throughout the year, all sites used the strategies, was monitored for implementation at all sites, and process was in place to address challenges. Staff

surveys indicated the Restorative Practice and Circles trainings have been very well received by staff and implementation was consistently used throughout the district. All classrooms implemented Circles and most used the Circles to resolve classroom concerns and problem solving. The Circle was used as a universal way to handle a crisis. All sites implemented restorative practices with varying levels of success. Restorative chats were used when students returned from a suspension to make sure there was a reset with the students and supports were in place for the student to be successful. Although this year we offered more training than in the previous year, it was not enough. Discussions at teacher meetings clearly identified more support was needed for new teachers, particularly our intern teachers. We offered many of our minimum day trainings through zoom and these were not effective. Staff response was negative, and they did not walk away with specific actions to use the next day in the classroom. These zoom meetings addressed the need to allow us to tape the trainings so that staff who missed could make up the training, however the staff did want in-person training moving forward. Yearly, we offer training on Child Find, SST, manifestation determination and modification/accommodations that are well received.

Grade level meetings at one time were held during the day but with a substitute shortage they were scheduled after school. They were highly effective in that we accomplished the goal we wanted; staff know how to administer and analyze assessments from Illuminate and are ready next year with a pacing guide to help define when assessments will be given. They were ineffective in that it was an optional meeting, so some sites did not have teacher representation or chose to not have representation. Middle school was effective in that all assessments were created in Illuminate.

Principals voiced concerns on the implementation of the walkthrough form, so adjustments were made for each site to select what area of focus will be addressed at their site based on previous walkthrough data. This is the second year of implementing the walk through form and presenting staff with data on the implementation of effective practices. Three times a year, walkthroughs were completed with other principals to create consistency. This was not as effective this year due to staffing shortages on sites, creating issues for principals to be available to do walkthroughs with colleagues.

OCESD has been using i-Ready for five years as an assessments tool and for differentiation in math and reading.

i-Ready data shows a consistent level of performance from last year to this year in which student performance who met or exceeded went down. i-Ready reading results reported that five schools increased in percent of students who met or exceeded between 2 - 9%. In math one school increased by 7% points, other schools dropped or remained the same with a 1 - 7% drop. Illuminate is just beginning to be used for data analysis and it is too soon to determine if this is an effective practice.

Parent University had a very low attendance rate. After offering a few workshops this fall, we cancelled the remainder of the trainings. A new Community School Grant was awarded that will help identify what the community's needs are so we can better support them.

2.4 Strategies for Improvement have been successful. Training materials have accompanied all professional development as needed. Our multi-year calendar for professional development had been created, approved, and followed. This was highly effective as it notified staff know which training to attend. A new multi-tiered and multi-year plan will be developed for the 23-24 through 26-27 years by fall. By monitoring more closely the amount of minutes a student receives according to the IEP has provided a program consistent with the IEP. All schools participated in the tutoring program using the ELOP money. 153 students participated in the math tutoring. An administrator has been assigned to the oversight of this program. Tutoring occurred but there was not enough data collected to determine success. Next year, there will be assessments embedded into the program.

2.5 Support services help us provide a richer learning experience for all. Library clerks support the literacy growth in our district. Many studies support the reading growth that occurs when schools offer library programs and give book access to all students. The TK and

Kindergarten aides help our students who are more dependent on adult support. Reading scores dropped significantly during COVID when we were not opening our libraries. The instructional aides support our TK and K and SPED students with a myriad of activities. In order to address effectiveness, we will need to develop metrics to articulate their effectiveness.

2.6 This position is critical for our technology program to be operational. We could not offer our programs that support teaching and learning without the technology department. Keeping Chromebooks resupplied when they break or need repair is essential for the continuity of learning in the classroom. Many of our apps and programs that help with differentiated learning and a variety of educational programs require Chromebooks. This has been highly effective having 1:1 Chromebooks. Destiny is an effective program in managing book collections. This program replaced paper and pencil when book loss was very high. This is an action that will be deleted. Only one school is currently using the Read Naturally Live program and does not appear to be a district program.

2.7 Our staff levels indicate we are being effective with our EL progress. EL students are scoring at the same level on the dashboard as our district average, which is 70 points below standard. Our reclassification rate went from 4% to 16% in the last year. Our two liaisons have been at OCESD for a year. As they get familiar with their parents, they are getting more calls to help support parents. Parents are reaching out more as the year progresses. Our two liaisons reached out to the community groups to support our Affinity groups. Their persistence resulted in getting support for the elementary affinity clubs. There was material identified for a newcomer program, however, with new staff coming in this is being put on hold. The training that occurred was well received. A consultant came for a 1/2 day. Moving forward there needs to be more time allocated and more schools involved.

2.8 Reading scores have been impacted by COVID when looking at long range gains. Overall scores from last year to this year show a 4% growth of students in proficient or above on the Dashboard. Our subgroups have gone down; African American from 31% to 18%, Native Indian from 29% to 25% and SWD has been added to this report at 11%. OCESD recognizes the overall growth has gone up, but we need to focus on the subgroups with more intentionality. Next year, OCESD will collect SIPPS data districtwide to communicate the growth schools are seeing in our intervention groups and substantiate the effectiveness our teacher coaches are having.

2.9 A more robust assessment system is being built in OCESD. i-Ready is consistently used throughout the district for assessments and differentiated instruction, up to 40 minutes of differentiated instruction in math and 40 minutes in reading. There is not districtwide evidence that scores have increased significantly using i-Ready. The middle school would like to explore a program that may be more motivating for middle school students. Training for illuminate was effective as all 1 - 5 grade teachers used Illuminate to test two math units. i-Ready training was offered for pay to all new staff and two teachers attended the training. This was not very effective method to reach teachers. Report card development for the intermediate grades was placed on hold during COVID but will be completed next year to get the intermediate grades on Illuminate. Math assessments are developed and will be fully implemented next year.

2.10 A Broad Course of Study in OCESD includes a band program and sees students learning to play instruments. The student response has been very positive.

2.11 Dashboard data reports homeless students in reading are 118.7 points away from standard (very low) and foster youth are 134.1 points away from standard (very low). In math homeless students scored 113.9 points from standard (very low) and foster youth 175.2 below

standard (no performance level). Scores indicate we need to increase support for these students. Our data supports a need to be more vigilant in supporting the academic needs of our homeless. Referrals were placed for a county program, School Ties, to tutor the students. The services rarely occurred. Monthly check-ins were too much for staff to cover. An intern for the second half of the year helped with this but was still too much. Next year there will be more interns to support the homeless and foster youth program.

2.12 This year the Dashboard reports our five lowest performing subgroups which are: Socioeconomically Disadvantaged 103.3, Homeless 113.9, African American 130.9, American Indian 145.2 and Students with Disabilities 151.7 below standards. i-Ready overall math score was 26% met or exceeded and is currently 27%. In looking at data, the performance levels stayed the same the last two years, and the Dashboard shows statewide performance expectations. Our district needs to increase support with intentionality to support these subgroups.

2.14 Since we are still short substitute teachers, this has been the most effective alternative.

2.15 The first year we collected minutes read in AR was 2018-2019, in which OCESD students read a total of 399,987,063 words. Due to COVID we have a couple of years that do not have comparable data. In 2022-23, they read a total of 177,780,901 words. This would indicate the action is effective and could explain why some of the decline in reading achievement. OCESD needs to refocus on our students reading more and using the instructional minutes effectively.

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.

OCESD is in CSI this year due to lack of progress in reading, math, attendance, and behaviors, as measured on the California Dashboard. To address the lack of growth the following items are being changed to improve our indicators:

Reading - A teacher coach is being hired that will lead school site grade level meetings for each reading unit. The grade level team will look at data, determine clear standards as the focus of the unit and plan based on student data. These meetings will be facilitated by the Teach coach and will embed the Science of Reading into the planning process. These meetings will be scheduled and held on a regular basis. To address the coverage for the teachers, three substitutes will be hired to cover classrooms on the PLC days. At the secondary level the focus will be planning by department and focusing on informational reading in the content areas.

Math - CSI Schools will be using Marilyn Burns, DO as a systematic intervention and staff will receive training from BCOE. In addition, after school tutor program will also develop a systemic after school math and reading tutoring program.

Attendance - Each school site will be allocated money to run an incentive program for attendance. SRO offices will support with home visits and delivering letters.

Behavior - Vice Principals will be hired for both of the middle schools to support the behavior system. All new administrators will be trained on Restorative Practices and CR PBIS. All schools will be implementing the electronic rewards system.

The three-year professional development plan has expired, and a new three-year plan needs to be developed. In addition, due to high levels of turnover, a systemic plan to onboard new employees into the system will be refined and offered. The principal walk throughs will continue to occur, but a calendar of what strategies will be focused on will be developed by each principal.

A more in-depth training module will be developed on grading policies and presented at the school sites.

A systematic after school tutor program will be developed for both reading and math with pre and post assessments to measure progress.

The professional development plan was a three-year plan; however staff turnover will necessitate revisiting some of the training. We have one principal and one counselor that are here from year one training. We have had about 25 new staff members each year for the last two years, so a strong onboard training needs to occur to continue momentum.

There needs to be a district collection of SIPPS intervention data to be able to measure growth from the intervention programs.

Develop metrics to gauge effectiveness of instructional aides in supporting student learning.

School sites will utilize their Tier 2/3 PBIS monthly meetings to discuss the academic progress of EL students and determine best course of action.

Complete the report card development for intermediate grades.

The Homeless liaison and Counselors will check in regularly, but not monthly. If Homeless or Foster youth need academic support, then they will align with district services and ELOP rather than School Ties.

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	The District will improve school climate and school safety to provide a more equitable and thriving environment.

An explanation of why the LEA has developed this goal.

During the 2020-2021 school year OCESD entered into a Settlement with the DOJ focusing on equity and social justice. The actions identified in the DOJ were created to provide a positive school culture, alternatives to suspensions and provide an inclusive climate for all students. Our dashboard data supports the need for this change. OCESD had 9 out of 11 subgroups having very high suspension rates. Oroville's chronic absenteeism rates are at the Very High rate with 10 out of 11 meeting the Very High threshold. Our local assessment on school climate district wide from teacher and students rated us at 3 out of potential 5 points. Therefore, this goal is written as a broad goal with specific growth targets identified across a wide range of metrics to allow for growth across multiple social, emotional, and behavioral domains in partnership with our parents and community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Local Metric/Student Engagement/School Attendance Rates	Attendance Calculation 87.8% 2020 - 2021	81.9%	Attendance calculated on April 7 89.6%		Increase Attendance Calculation to 90%
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	2018- 2019 Chronic absenteeism 23.4% Red Level. Black, Foster Youth, SWD CA Dashboard Aeries Analytics reports in 2021 Chronic Absenteeism	Aeries Analytics reports in March 11, 2022 Chronic Absenteeism 43% Homeless 47% Black 46% Hispanic 34% FY 42% Socio 39% All	Aeries Analytics reports in April 10, 2023 Chronic Absenteeism 45% Homeless 46% Black 44% Hispanic 26% FY 40% Socio 37% All		Reduce to 20% Chronic Absenteeism Aeries Analytics will reduce to " 37 % Homeless 27% Black 47% Hispanic 27& Foster Youth 18% Socio Economic 17% All

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	77% Homeless 53% Black 49% Hispanic 49% FY 37% Socio 33% All				
Priority 5: Local Metric/Student Engagement/Middle school dropout rate	Drop out rate for 2018-2019 was 0%	Drop out rate for 2020- 2021 was 0%	Drop out rate for 2021 - 2022 was 0%		Maintain 0% Drop Out Rate
Priority 6: State Indicator/Student Suspension Indicator	Suspension Rate for 18-19. 10.7% Red Level. CA Dashboard	Suspension Rate for 20-21 1.1% according to Data Quest	Suspension Rate for 21 - 22 9% Suspended At Least One Day 18.3% African American 12.7% American Indian 12.5% Foster Youth 6.7% Hispanic 8.8% Homeless 7.4% Two or More Races 9.6% Socio Economic 11.0% Students with Disabilities 10.6% White		Suspension Rate from 18 - 19 will reduce to 6.7% . Maintain no students in red

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: State Indicator/Student Expulsion Indicator	The 2018-2019 expulsion rate is .08%.	Expulsion Rate for 20-21 is 0%	Expulsion Rate for 21-22 is 0.1%		Maintain an expulsion rate less than 1%
Priority 3: Parent Involvement Local Evaluation Tool	Less than 20% parent participation at the SSC and ELAC meetings.	Parent Involvement Rate is at 21%	Parent Involvement Rate is at 20%		Increase parent participation to 90% for the year.
Priority 6: Local Indicator School Climate	The DESSA will be our social and emotional screener for the coming years. It will be administered 3 times a year. Fall of 2021 will be our baseline and we will collect data yearly.	PBIS Assessment Student Survey (Scale of 1 - 4 with 4 highest) 3.1 Oakdale 2.9 Ophir 2.9 Stanford 3.1 Wyandotte 2.7 Central MS 2.8 Ishi Hills M PBIS Family Survey (Scale of 1 - 4 with 4 highest) 3.2 Oakdale 3.5 Ophir 3.3 Stanford 3.3 Wyandotte 3.5 Central MS 3.0 Ishi Hills M	PBIS Assessment (Scale of 1 to 4 with 4 being highest) PBIS Climate Survey Based on Family Input is a district average of 3. PBIS Climate Survey Based on Student Input is a district average of 3.		Increase the number of students demonstrating positive emotional indicators.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Climate and Safety	<p>A . Provide noon duty campus supervisors with longer hours to ensure school safety and connect with students in a proactive manner to establish positive relationships and increase one supervisor per site.</p> <p>B. Students will take the Healthy Kids Survey in 5th and 7th grade; results will be analyzed to determine student need.</p> <p>C. Re-connect with SRO officer, through the OPD, to promote a safe campus by connecting with students.</p> <p>D. The District Safety Committee will review the plans and recommend training.</p> <p>E. Hire an additional campus supervisor to support alternative recess, detention, and input SWIS data and training.</p> <p>F. Hire a behavioral specialist to support Tier 3 behaviors.</p> <p>G. Hire a vice principal for each middle school.</p>	\$1,009,440.00	Yes
3.2	Student Support	<p>A. The District will maintain 4 counselors and maintain the two educational therapists</p> <p>B. School counselors will have ongoing check-ins with foster youth and homeless to identify needs and support accordingly.</p> <p>C. Schools will administer a screener to identify students needing additional support for things like peer group conflict, bullying, academic support, etc.</p> <p>D. Weekly foster status reports will be provided to counselors and principals for the purpose of identifying students with chronic</p>	\$635,558.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>absenteeism. The principals will ensure that SARB letters are sent in a timely manner and that counselors are reaching out to the students and families.</p> <p>E. SEL classes will be offered for all students at the middle school and SEL curriculum taught in elementary classrooms by the classroom teacher.</p> <p>F. Implement electronic PBIS and increase incentives.</p>		
3.3	Professional Development	<p>A. District will provide staff development in the areas of PBIS, SEL, bully prevention, de-escalation strategies and trauma informed practices for administrators, classified, and certificated. There will be increased training for classified staff. Additional training or conferences offered to support improving student behavior.</p> <p>B. Professional development on data entry and analysis for administrators and PBIS teams.</p> <p>C. Send a team to CR-PBIS conference.</p> <p>D. Training for campus supervisors with an emphasis on de-escalation strategies, effective monitoring practices and how to address student behavior.</p>	\$36,600.00	No
3.4	Anti Bullying	<p>A. Principals will schedule monthly assemblies/activities to address bullying behavior and recognize students for positive behavior (e.g., perfect attendance, good citizenship, most improved).</p> <p>B. Teachers will emphasize how to prevent bullying, respond to bullying and how to be an ally through Second Step Lessons at the elementary and SEL classes at the middle school.</p> <p>C. Counselors will assist students experiencing bullying.</p> <p>D. School safety plans will address any problem areas bullying is occurring and address the problems.</p>	\$4,300.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>E. Specific staff will be identified that students can go to when bullying is occurring.</p> <p>F. The District will administer the Healthy Kids School Climate survey every other year to all students in Grades 5 and 7 to identify student need for support.</p> <p>G. Anti-bullying committee will continue to receive training and will support campuses to eradicate bullying.</p> <p>This program will be funded from another source.</p> <p>.</p>		
3.5	Communication	<p>A. The District will maintain the social media/website/mobile app communication platform. (Parent Square), Dojo [Elementary] Remind[Middle School]) to cast a wider net in keeping parents informed and involved.</p> <p>B. To improve home/school communication regarding attendance and academic achievement, all middle school parents will have access to the Parent Portal.</p> <p>C. Sites continue to use Edulink for communication regarding absences, announcements, and school events.</p> <p>D. The District will provide an 8 hour/day Hmong speaking and a 7 hour/day Spanish-speaking Parent Liaison to facilitate community outreach and support/advocate for EL, 504 and SPED parents.</p> <p>E. Remind parents of the resources available multiple times throughout the year.</p> <p>F. Parent liaisons will call parents to encourage attendance at events and/or meetings.</p>	\$45,484.00	Yes
3.6	School Attendance	<p>A. Clerks will assist in the collection and maintenance of attendance data.</p>	\$1,540,284.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>B. Nurse and health aides services will support increased student attendance by identifying and addressing health issues at school sites.</p> <p>C . Schools will have sufficient health supplies.</p> <p>D. State transportation funding will be supplemented to provide students, including low income, a means of getting to school.</p> <p>E. Develop and implement an attendance incentive program.</p>		
3.7	Equity and Culturally Responsive Climate	<p>A. School site teams will identify two academic strategies: SEL and trauma-responsive in tier 1 and 2 to use at their school sites.</p> <p>B. District will conduct self-reviews to determine appropriate service delivery to SWDs.</p> <p>C. School site teams will consistently engage in and implement quality improvement efforts that will help improve school climate and safety.</p> <p>D. Staff will increase their awareness of cultural sensitivity, equity, bias, trauma-informed practices, discipline, social/emotional learning, and CR PBIS, and be able to consistently utilize these strategies in their classrooms.</p> <p>E. Staff will use research-based strategies for working with racially and culturally diverse and low socioeconomic status student populations including SWD's.</p> <p>F. A team will attend conferences to support CR PBIS, restorative practices or MTSS.</p>	\$47,923.00	No
3.8	Alternatives to Suspension	<p>The District will explore alternatives to student suspension.</p> <p>A. CR-PBIS training and guidance will be provided to school teams.</p> <p>B. The District will continue to support professional development that helps staff understand trauma-sensitive youth and learn strategies to redirect inappropriate behavior and support social-emotional well-being.</p>	\$6,265.00	No

Action #	Title	Description	Total Funds	Contributing
		C. Materials will be developed to use as an alternative to suspension.		
3.9	Foster Youth and Homeless	<p>A. Counselors will monitor monthly student needs for social emotional issues, any logistics in participating in school activities or transitioning into the school and attendance.</p> <p>B. Staff will be assigned to personally call families on attendance.</p> <p>C. Groups will be established to support students on adjusting to change as needed.</p>	\$240,000.00	No
3.10	Attendance Incentives	Schools will have activities to promote and recognize good and improved attendance. (e.g., school-wide assemblies, activities, prizes, school dance). This action will be funded through the general fund.	\$6,000.00	No
3.11	Affinity Clubs	Provide enrichment/club activities either during the day or after school to connect students to school. This action will be funded through the general fund.	\$20,673.00	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.

3.1 School Climate and Safety: Actions were implemented as planned. Each campus hired a campus supervisor for 3.75 hours to increase student safety and supervision. The additional support was to help with: providing an alternative to suspensions, document playground behaviors more consistently, providing more support on the playgrounds when available. The SRO officers assist our campus in establishing a presence and interacting with students at noontime to establish a positive rapport and maintain safety. OCESD has a districtwide safety committee to review our procedures and ensure we are implementing good safety protocol. This committee was led by Dr. Holtom and Principal O'Brian. To support school climate an additional educational therapist intern was hired as well as a school counselor. Both positions work with students to help with their social and emotional needs. The addition of the two positions frees up the educational therapist to have more individual counseling with students, which is a tier 3 behavior. The counselors and educational therapists were further trained on Functional Behavior Assessment (FBA) and how to implement and monitor the plans for students in Tier 3. To measure progress in building a positive school culture, students in grades 5 and 7 take a Healthy Kids Survey every other year. Our last results were published last year.

3.2 Student Support: included the support from counselors, CR PBIS, Social Emotional lessons and supporting our homeless and foster youth. To provide student support, an additional counselor was hired this year, so we have two middle school counselors, one for each school, and two elementary counselors. The elementary schools share a counselor; one is at Stanford and Ophir and the other is at Wyandotte and Oakdale. Each middle school has a dedicated counselor, and then the two educational therapists support all schools. A responsibility of one of the educational therapists is to oversee the homeless and foster youth. Each counselor checks in on the students at their school, but the liaison ensures all students are getting services. A couple times this year the liaison would check in with counselors to see if there were any students not getting served. We had an intern that mid-year supported the services for homeless and foster youth. This will include checking on attendance. In addition, office staff will be reminded that all students follow our attendance procedures and if attendance is poor, then follow our steps to communicate and correct poor attendance, which is an escalation of formal letters and home visits if needed. To identify the screener to be used in identifying student's needs, a small group support, a screener will be identified and used in the district. In the fall of 2023, there will be a process developed as a committee to determine what assessment will be used. At the elementary level every classroom teacher teaches SEL using our purchased curriculum, Second Step, and then augmenting on their own. At the secondary level the master schedule builds in a class period so that once a week students get SEL lessons. The secondary uses School Connect as their adopted curriculum. Master schedules reflect and RTI class that includes SEL lessons two times a week and elementary school teach Second Step Curriculum.

3.3 Professional Development: Professional development was offered to all staff members at the beginning of the year on Restorative Practices as part of our three-year professional development plan. Our three-year plan included training in PBIS, SEL, bully prevention, de-escalation strategies and trauma informed practices for administrators, classified, and certificated. All new certificated staff were trained in

PBIS this year and how to create classroom rules with students. A training library is available to all staff to go back and review trainings that had occurred in all the areas just mentioned. Counselors and educational therapists training focused on Tier two and Tier 3 supports with special attention to FBA. Training on inputting the SWIS data was provided on an individualized basis. Two staff attended the CR PBIS conference and shared what was learned from the conference with the administrative team. Campus supervisors received a full day's training at the beginning of the year, five additional trainings throughout the year and some personal coaching from one of our consultants.

3.4 Anti Bullying: Antibullying has been an issue that came up in our DOJ settlement and we have addressed in the LCAP. Our principals led monthly assemblies to reward student behavior and remind students to use antibullying strategies. A district plan was developed with anti-bullying lessons each month to promote students being upstanders and how to support the student being bullied. These strategies are covered at the monthly assemblies. All staff were trained in how to take in a bullying report, where to submit the report and ensure that someone talked to the student 24 hours. A districtwide antibullying committee met three times this year to talk about procedures and processes for antibullying and ensure within 24 hours all reports were addressed. The members on this team received additional training on preventing bullying and how to address issues. Every site was represented on this team. This year the team also planned an antibullying week with activities all week long to raise awareness and remind everyone how they can help stop or prevent bullying. The anti-bullying committee will continue to receive training and will support campuses to eradicate bullying.

3.5 Communication: Communication is an integral part of school business. The District maintains the social media/website/mobile app communication platform. (Parent Square), Dojo [Elementary] Remind[Middle School]) to cast a wider net in keeping parents informed and involved. To improve home/school communication regarding attendance and academic achievement, all middle school parents have access to the Parent Portal so they can check in on their students. In addition, sites continue to use Edulink, a phone dialer system, for communication regarding absences, announcements, and school events. The District will provide an 8 hour/day Hmong speaking and a 7 hour/day Spanish-speaking Parent Liaison to facilitate community outreach and support/advocate for EL, 504 and SPED parents. The district website has signs up to remind parents how they can request translations or interpretations. To further promote parent participation at meetings and events parent liaisons called parents to encourage attendance at events and/or meetings.

3.6 School Attendance: School attendance is continually being monitored and efforts are made to improve attendance. Attendance is kept and monitored by our school office staff and two district people work to monitor and ensure our procedures are being followed. Our school nurse and health clerk work to ensure all students have immunization, support medically fragile students, health screenings to identify any issues getting in the way of learning. This year additional hours were added to the health clerks in order to provide all the support needed for our families. OCESD has the sufficient health supplies needed to support students. The shortage of bus drivers impacted how completely we could support the bus routes, and this has impacted our attendance. We prioritized lower SES areas that were mostly more rural to run the routes.

3.7 Equity and Culturally Responsive Climate: Equity and Culturally Responsive Climate has been a major focus the past three years. Our three-year professional development calendar has been focused on promoting equity. Sites continue to work on strategies that are trauma responsive such as calm and predictable classrooms, giving students choice and de-escalating behavior with a low, slow voice. School site teams will consistently engage in and implement quality improvement efforts that will help improve school climate and safety which occurred when the monthly walk throughs occurred and then followed up with a staff discussion. Through our professional development and monthly

staff meetings, staff increased their awareness of cultural sensitivity, equity, bias, trauma-informed practices, discipline, social/emotional learning, and CR PBIS, and are able to consistently utilize these strategies in their classrooms. There were check-in meetings with the principals on the effectiveness and coaching time provided to the principals for implementation support specific to the individual sites. At the beginning of the year, we offered a couple of classes to onboard new staff to prior trainings. An example of this is: we created classroom rules with the students at the beginning of the year that reflect effective strategies for diverse cultures. Displaying artwork and posters reflecting our cultures is another effective strategy we improved this year. Two schools sent teachers to an MTSS conference in the summer and two staff went to a CR PBIS conference. Our district is continually growing and learning how to better serve our students.

3.8 Alternatives to Suspension: Alternative to Suspension was a new concept we began to implement this year with our implementation of Restorative Practices. Our Restorative Practice consultant presented ideas and strategies on how and what to do in lieu of suspension. Several principals tried a variety of strategies such as alternative recesses, structured suspensions, in-house suspensions, detentions with curriculum to teach students skills and restorative chats. Our goal was to try restorative practices first and then escalate the consequences if behavior did not change. This year OCESD also tried to strengthen our PBIS system by developing more Tier two and three interventions along with increasing our positive rewards. Training for the teams came in the form of coaching this year, since the last two years they received training. The coach would attend the meetings as needed and help them stay data focused and shore up their systems. In addition, the counselors were trained in how to administer a Functional Behavior Assessment then implement it in the classroom. Training for all staff included how to de-escalate situations. The Campus Supervisors were also trained and practiced very specific behaviors. At the beginning of the year the Curriculum Coordinator created links to a variety of materials that could be used for detention (an alternative to suspension). The materials were designed to help students learn social skills, problem solving, better decision making or a skill that led them into detention.

3.9 Foster Youth and Homeless Foster Youth and Homeless program is directed by an Educational Therapist. Counselors support their Foster Youth and Homeless students at their respective sites. At a couple of the counselor meetings, there was a check in to see if everyone was getting what they needed for their students. The check with students could not occur on a monthly basis due to volume, but the student struggling was checked in on regularly. There was an intern hired from Jan - May that took over much of the checking in on families. Our attendance clerk call families any time there is an absence. One school did have some groups to support the students. Students needing academic support were referred to a county program, School Ties.

3.10 Foster Youth and Homeless: Attendance Incentives will be offered on each site. The past few years we have had an attendance multitiered system of support to encourage families to have their children attend more regularly. This has not been successful due and so the incentive program will be developed.

3.11 Affinity Clubs: Elementary schools offered three session a year in which they selected from Hmong, Native American, Hispanic, and African American clubs for the intermediate grades. The secondary schools set up clubs at lunchtime on a monthly basis and tried to offer the same clubs with mixed success. There was outreach to all the organizations in Oroville to support our clubs.

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.

3.2 Student Support and 3.6 School Attendance expenditures were less than planned as the estimated cost of new employees was higher than was realized combined with staff turnover reducing expenditures.

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

3.1 School Climate and Safety: School Climate and Safety has been a concern throughout the district, so an additional Campus Supervisor was added to every school site for increased safety. In promoting a safe playground, OCESD partners with the police department for a School Resource Officer. The Officer does have a strong presence on the playgrounds and builds relationships with students, although this year that did not occur. The police department was short staffed and could not afford to send an officer over to the schools. The District Safety Committee met to review safety protocols and some changes were made for the classrooms regarding keeping them locked at all times, but there were not playground changes. We were not able to find a behavior specialist, however, we have a consultant that is trained and has supported us with FBA and implementation. She is training our educational therapist and counselors. We had a few cases escalate that needed immediate attention, so she also helped complete a few for our Tier 3 students. This year we added other interventions when students misbehave such as a restorative circle, detention, alternative recess, structured day, and other options. Some of these worked with success for some students and others needed other consequences. We do have our Restorative consultant returning next year and she will assist with coaching and training on how to shore up those strategies. The last three years our suspensions progressed from 451 in 20-21, 344 in 21-22, and 396 in 22-23. This year we tried to begin with alternative to suspension then resort to suspension if other methods did not change behavior. We have discussed what other supports are needed for a few of our students. Our Healthy Kid Survey(CHKS) is given every other year. Results from last year's surveys reported the following for 7th graders: 42% feel safe at school, 62% are harassed and 55% feel connected to school, and 53% think there is a caring adult at school they can talk to. Our 5th graders responded with: 71% felt there was a caring adult they can talk to, 63% feel safe at school, and 78% feel students are treated respectfully.

3.2 Student Support: Student Support was increased in our counseling to four counselors and two educational therapists. This increase allowed the two elementary counselors to only be assigned to two schools each. One of the tasks of the counselors and educational therapists is to support our homeless and foster youth. We have an educational therapist that oversees the whole program. Our data from the California Dashboards indicates the following: Chronic Absenteeism: Foster Youth (FY) 52.3% and Homeless 60.8% both very high; Suspension Rate: 12.5% FY and 8.8% Homeless both very high. January - May we had an intern support both groups of students. As mentioned in this LCAP, counselors want to do the check-ins as determined by need to support the struggling ones more frequently. Unfortunately, in our CHKS survey 55% of our 7th graders report feeling chronically sad and hopeless. This concerning data supports our need to offer a social emotional screener to identify those students and get them services. This will be prioritized in the fall to get a screener in place after going through a process to select a program. We offer SEL classes at both the elementary and middle schools once a week. In looking at the CHKS response in the fall will need to look at what frequency we will need to teach the SEL curriculum. As the district has

been implementing Tier 2 and 3 supports for PBIS, all sites were able to offer a minimum of three interventions at level two. This year we began collecting the data in the spring. 205 students participated in a level 2 or 3 intervention. This is the baseline data, and we anticipate this will grow next year.

3.3 Professional Development: OCESD has offered a very robust three-year professional development plan. The year the community put together the DOJ complaint we had 1,046 suspensions. Since then, there have been stronger CR PBIS systems put in place, more SEL taught in the classroom and various ways to correct behavior before a student is suspended. We feel we are on the right path. Over 1,200 hours of instruction have been recaptured in a year due to all the training and implementation that is occurring. Our staffs and leaders are to be commended for their effort on strong implementation. The CR PBIS was an excellent way to see what is going on outside the district and we have budgeted for staff to go next fall.

3.4 Anti Bullying: Bullying went up from 49 to 191 incidents. We have made students much more aware of how to report bullying. Our process is set up so that a student is supported within 24 hours of the report. In this process, many of the incidences result in a conflict that needs to be resolved versus bullying that needs counseling, monitoring, and more in-depth support. Our approach this year was to get students to reach out so even problem-solving issues can be handled appropriately. That tells part of the story. We also think there needs to be more education on supporting students and stopping bullying when it does occur. The districtwide committee will need to look at this closely and address the increased numbers to ensure bullying is not occurring or we are addressing it immediately.

3.5 Communication: Communication in our district occurs through various ways. Parent Square is a new communication form we are using that emails or text parents with messages. It went live this winter. In the month of April, 3% of our students interacted, meaning they responded with comments or appreciation symbols. We are finding 69% of our parents continue with email communication and 31% prefer text messaging. We have increased dramatically who is receiving our messages. We know there are parents who need paper due to internet access however, we do not have a percentage of families needing paper communication. Class Dojo and Remind is used extensively by classroom teachers and Class Dojo is a well-established form of communication for our teachers and families. We continue to use Edulink, a phone dialer system. In using Edulink, a random sample found 75% of the families receive the messages, 21% hang up and 3.5% are not delivered. OCESD hires two multilingual liaisons that support our families in translations, interpretations, support, and advocacy. Both positions were hired new this year and as they work in our district and build connections, they are getting more calls. Our newsletter and website do have messages that are available all year if a parent is looking for resources. Sites provide reminders through their communications. Although our liaisons have been wonderful about calling every parent to attend a meeting, it has not been effective. Two rounds of phone calls to DELAC parents resulted in no parents attending so we need to continue to determine what is an effective way to communicate and reach parents.

3.6 School Attendance: School attendance is a critical piece to students learning. We have attendance clerks that collect and monitor attendance resulting in accurate audit reports. Since COVID, attendance is down, but that is a reflection on the impact of COVID. Our transportation routes have dramatically decreased due to not finding bus drivers since COVID. We believe the limited routes impacted our

attendance greatly. We decreased over 16% in attendance from pre COVID to this year. Our attendance rate is 86.9% as of April. There are projections that we will be able to increase routes next year.

3.7 Equity and Culturally Responsive Climate: & 3.11 Affinity Clubs: Equity and Culturally Responsive Climate has been a focus for OCESD. Our school sites take monthly data and reports and look at Risk Ratio, the risk of a population receiving a referral compared to the risk as a white student. The goal is to have a number close to 1 or lower. All of our schools are reaching that goal with the exception of The Studios, having a risk ratio of 3.07 for 2 or more races and Ishi having a ratio of 3.39 for Black and 18.5 for Hispanic. Many of the items this LCAP has covered are all actions that are supporting a more equitable system. There is a need to begin the year at Ishi looking at how to support the populations with high risk and bring down those ratios. For the last three years we have been working to build an Affinity club for our larger ethnic populations; Black, Hispanic, Native Indian and Hmong. We have been highly successful at the elementary grades once we offered the clubs three times a year, during the day. Students are allowed to choose what group they would like to learn about. This is offered for the 4th and 5th graders. At the middle school we are offering monthly affinity clubs. Next year we will collect attendance data for the clubs as we did last year. There have been challenges in getting students interested and attending the clubs. Staff have increased their awareness of cultural sensitivity, equity and bias through trainings presented to us by our monitor from the DOJ or other speakers who have come in. This year we had an excellent speaker, Dr. Rubalcaba, that spoke to all employees in our district with a focus on the suspension to prison pipeline. We also sent some staff members to the Culturally Responsive PBIS conference for ideas and strategies that were shared within the district. Principals do classroom walk throughs monthly and observe classrooms looking at effective teaching practices and how we respond to students.

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.

OCESD will continue refining practices for PBIS and Restorative Practices. In addition, a vice principal will be hired for each of the middle schools. Some of the sites have been struggling with not being able to fill vacancies for campus supervisors. Those positions will be revised to be 3 hours and 30 minutes long. In addition, an additional campus supervisor will be hired for each site. These actions are to support a stronger presence on campus and to make a stronger support system on campus.

3.1 School Climate and Safety: Continue with the additional staffing and focus on having consistent implementation of the PBIS. Campuses that repeated Behavior Rodeos were much calmer, so all sites will begin with that at the beginning of the year. There will be an all-district working meeting for Tier 1 and then Tier 2/3 to be ready and support students on the first day of school. Sites began collecting data on the intervention groups and monthly will write goals and collect data for all Tier 2 groups. A vice principal will be hired for the two middle schools to help with school climate and safety.

3.2 Student Support: This year all sites offered at least three interventions for level two PBIS interventions, and the expectation is that it will increase next year. We began collecting data on Tier 2 interventions and next year will expand that all year to both Tier 2 and 3. Selecting an emotional screening tool is planned to begin in the fall. Once this process is completed it will begin to be used in the district. There is

such a high level of staff turnover, our process to onboard new staff members with the training will be imperative. Next fall we have a robust process to support our new staff. We will repeat training for new staff on PBIS, Restorative practices, SEL, trauma informed practices and current curriculum/standards. Certificated staff will receive a week of training along with new administrators. Campus supervisors will review what is learned to help the new staff and then move forward with in-depth training.

3.3 Professional Development: This year coaching for Tier 2/3 team meetings will have a gradual release, sites should be fully independent by midyear for all returning administrators. New administrators may need longer coaching time.

3.5 Communication: Parent square is new to us this spring. We will continue to use parent square and monitor it to see if it continues to be effective. Since it is clear parents like information in different ways, we will continue to offer notices through phone, text and hard copies. .

3.6 School Attendance: Each site will be receiving an allocation to create an attendance incentive program.

3.7 Equity and Culturally Responsive Climate: Sites will identify their own calendar of focus for strategies and walk through data. The professional development plan will need to be multi-tiered based on level of training and understanding of the various topics and a plan on how to onboard staff. Before school starts there will be additional training for new to the district staff to provide them with overviews of the trainings that has occurred.

3.8 Alternatives to Suspension: Moving forward, we have 5 new administrators that will need initial training. A tiered system of support will need to be developed to address the varying levels of implementation.

3.10 Foster Youth and Homeless: Further outreach needs to occur at the middle school and to secure a staff member to sponsor the club.

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	Increase inclusion and attendance by providing academic and behavioral supports to boost attendance and academic achievement, and reduce student suspensions. OCESD will provide ongoing professional development for all staff in the area of Culturally Responsive PBIS.

An explanation of why the LEA has developed this goal.

OCESD has not adequately met the needs of our students on IEPs for 3 or more years. We have not made sufficient growth in reducing suspension, improving attendance and improving their academic success. Several root causes were identified which include:

1. Lack of MTSS for behavioral supports as well as social emotional needs and trauma responsive practices.
2. Lack of universal alternatives to suspensions for students with more intensive behaviors.
3. Limited information of student abilities, cultural, trauma, and racial sensitivity.

CDE is moving to having all students fully included in general education classroom and the district needs to facilitate that inclusion.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension	18 - 19 Dashboard 16.3% Suspension for SWD		11% Suspension for Students with Disabilities (SWD)		8% Suspension for SWD
Chronic Absenteeism Dashboard	Chronically Absenteeism Attendance 2018- 2019 29.6% For SWD		Chronically Absenteeism Attendance 2021- 2022 was 53.1% for SWD		56%1Chronic Attendance for SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Dashboard	2018-2019 ELA Dashboard 119.4 points below standard for SWD		2021-2022 ELA Dashboard 133.5 points below standard for SWD		128.5 points below standard on ELA Dashboard f for SWD
Math Dashboard	2018-2019 Math Dashboard 150.7 points below standard for SED		2021-2022 Math Dashboard 151.7 points below standard for SWD		146.7 points below standard on Math Dashboard for SWD

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development for Inclusionary Practices and UDL	Tier 1 PBIS meetings are happening at each site Academic Strategies for accommodations and modifications Continue Behavior Support Training Strategies to differentiate instruction to meet the needs of all students and improve student engagement Staff to attend inclusion, behavior and UDL training. Staff to attend MTSS conference Sites to further develop their CR-PBIS strategies at all three levels	\$10,000.00	Yes
4.2	Professional Development for CR-PBIS and CPIT	Send a team to PBIS conference. More training and implementation on the restorative chats. Further develop circles throughout the district. Additional re-entry training to ensure a comprehensive plan is developed.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continue to train staff, including classified staff on de-escalation strategies. Continue to provide Crises Prevention Intervention Training (CPIT) for both classified and certificated staff. Train general education staff on how to read and implement a BIP.		
4.3	Professional Development for Trauma and Racial Sensitivity	Train staff on UDL Strategies Training on how disabilities impact learning Training on IEP and how to implement modifications and accommodations Provide training on Culturally Responsive Instruction and racial sensitivity Provide training on trauma causes and trauma specific instructional and behavioral strategies	\$1,000.00	Yes
4.4	Full Inclusion Support	Hire a Behavioral or Inclusion Specialist Provide Training to Staff on Inclusion Strategies and Supports Explore and support Co-Teaching Model	\$100,000.00	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.

This is a new goal for the LCAP; however, many efforts and positive changes have been occurring in these goals.

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

This does not apply this year since it is a new goal.

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

This is a new goal for the LCAP; however, many efforts and positive changes have been occurring in Special Education to support these goals.

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.

All of the actions above are new for the LCAP and are believed to produce positive outcomes. These goals align with the state's program improvement efforts.

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)
\$7,073,262	\$828,119

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
32.68%	3.89%	\$776,852.00	36.57%

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.

While many of the services and approaches to educating OCESD students are provided to all students, District staff recognizes that those students needing the most support are our socioeconomically disadvantaged students, including students experiencing homelessness, English learners, and foster youth. To specifically support these students, administrators, teachers, and support staff will provide the following actions to support our unduplicated students:

During the 2020 - 2021 school year, OCESD filled 1,581 substitute requests. This is a significant number of days for a student to experience having a substitute. Due to the trauma our low socioeconomic students suffer, they need the predictability of stability, and they have a more difficult time concentrating and completing work without it. As a result, we need highly qualified substitutes to carry out the lessons for our unduplicated students. In a trend analysis there is a slight increase in student performance for math and reading. This action will continue an upward trajectory of increased student achievement. This action is continued due to the shortage of substitutes and they are coming in with less experience which means it is even more imperative we address their ability to deliver strategies that have high impact. (Goal 1 Action 4)

OCESD will continue working on negating the negative impact of poverty on learning. Students in poverty have fewer reading materials and accessibility to reading materials (US Dept. of Ed 06) and students in poverty historically have lower reading skills (NAPE and CAASPP). As a result, the district will pay for the library clerks and software programs to support the libraries in order to offer students in poverty the access they need for quality reading literature. Having access to literature will allow students to read more and will help to increase their reading ability. In addition, we are hiring teacher specialists to help students learn to read. Homework help after school will assist students needing more help with reading and understanding homework. This goal also funds the lower class size for the primary grades to increase literacy for our students and calculates a percentage of the teachers' salaries for the additional 10 minutes a day of instruction to support reading time and provides additional classroom supplies to support learning activities in the classroom. These actions will support the increased learning in reading both in literature and content area subjects. This action is continued as we were interrupted in our learning due to COVID. (Goal 2 Action 13) (Goal 2 Action 5) (Goal 2 Action 18)

OCESD has a longer instructional day than is required by law. These extra minutes are used for differentiated instruction to target student learning in math and reading. i-Ready is a dynamic math and reading program that adjusts instruction to each student's instructional level. After a student takes a diagnostic assessment they are assigned work at the student's instructional level; this continues the learning progression that is adjusted based on student performance. Due to COVID the instruction was interrupted and our students are returning needing additional support prior to COVID to address potential learning loss. (Goal 2 Action 15)

Visible Learning research (J. Hattie 2017) states a tightly articulated curriculum aligned to standards can increase an additional year of learning for low-income students. Low socioeconomic students in the last CAASPP performed with 22% met or exceeded standards in ELA and 29% in math. Students will continue to close the achievement gap in the CAASPP reading and math achievement. This is supported by our technology department and being able to support technology so that we can provide differentiated instruction to address each student's learning level through programs such as i-Ready. Additional instructional aides were hired to address RTI math to support a tightly articulated curriculum. The assessments will be tightly aligned to standards and monitored using i-Ready and Illuminate. To ensure a consistent and tight curriculum alignment there will be monthly grade level meetings to discuss student data points and curriculum alignment. We anticipate these actions will result in a higher rate of learning for math and reading. This goal is continued because we believe the pandemic interrupted learning gains that could have occurred. (Goal 2 Action 6) (Goal 2 Action 5)(Goal 2 Action 9)

Students who have experienced trauma have difficulty with memory and concentration (Balfanz and Fox 2021). Many of our low socioeconomic students experience trauma at a much higher rate than their peers. Participating in band improves communication skills, attention, memory, and concentration. (Dr.Krau, NW University 2021). OCESD would like to continue this action and collect data on the impact of chronic attendance rate, CAASPP scores and i-Ready regarding SED, FY and EL compared to students taking band and students not in band. Research supports this action but there has not been district data analysis. (Goal 2 Action 10)

Unduplicated students suffer from more trauma than their peers. One of the effects of trauma is their difficulty in forming secure relationships with staff. In a traditional school discipline model students become more isolated and will be more aggressive when punished. It becomes

prudent for our students to experience a predictive environment with positive adult relationships. A student survey of 633 responses reported:

73% of students feel welcome by teachers, yard duty, and office staff

20.4 % sometimes feel welcome by teachers, yard duty, and staff

70.5% feel safe at school

23.5% sometimes feel safe

OCESD is working with the city to provide an School Resource Officers (SROs) to build connections with students and form a positive relationship with our youth, assist with helping students make good choices, assist with truancy visits to encourage attendance, and support the school with student behavior when warranted. All staff including yard duty are being trained in establishing relationships with students for a connection with our youth and promote a positive school campus. OCESD will continue to provide the actions for a safe and positive school climate with staff. We are bringing this goal back because we are seeing the relationship of the officer to students develop and more interaction with the officers and the students. The visible improved relationships we believe will result in fewer office referrals and citations. (Goal 3 Action 1)

Our community has suffered trauma, which is documented in the ACES survey, and this was compounded during the pandemic as many families and students struggled during the pandemic experiencing additional trauma. To support our families and students OCESD will increase counseling services by adding another full-time counselor and a contracted counselor. We will be providing professional development to both classified and certificated. In addition, we will increase our SEL services through classroom instruction and our counselors will provide additional group sessions to support our students' social and emotional needs. This year baseline data from a screener, DESSA, will be administered to establish a baseline and identify students needing additional support. CHKS will also be used to identify where our support needs to be concentrated on. We believe this goal will result in fewer office referrals and suspensions. (Goal 3 Action 2)

Our parent portal, Parent Square, Dojo, Remind, website, and other apps support communicating with the families on a variety of platforms. Our communications are used to announce meetings, communicate school changes, communicate student achievements, and encourage participation in advisory meetings.

81% of parents feel welcome to participate at school, and the District values and encourages parent participation. The district expects our rates will increase as we continue to support our relationships with parents and students. (Goal 3 Action 5)

Our students struggled with attendance and engagement this year. 77% of our Homeless were chronically absent, 49% Foster Youth 37% Low Socioeconomic status, compared to 33% for all students. Due to COVID, our transportation routes were dramatically reduced and

impacted attendance. Our most vulnerable was the low socioeconomic. Our school nurse worked closely with families regarding attendance and helped them in getting the services they needed to come to school. Our school nurse led the contact tracing to help minimize the spread of the disease (which would have caused more absences). In addition, she supported families in acquiring medical appointments for vaccines to get students eligible to attend school. The attendance clerks monitor attendance which allows staff to identify chronic attendance. This can trigger home visits to help families overcome barriers to get to school. Through our survey families indicated they wanted more attendance incentives for their children. Sites will receive a budget to support increased attendance. (Goal 3 Action 6)

OCESD wants to have facilities that are maintained. This preventive action of having well maintained facilities is an important predictor of teacher retention and student learning. Student behavior is improved when facilities are maintained. This is a "broken window" principle that NYC Police Department applied to their city when cleaning up behavior. Keeping the schools well maintained will improve behavior and help with our CR PBIS school system. According to Penn State Center for Evaluation and Education Policy Analyst, students perform better when facilities are well maintained. This year OCESD will focus on improving the Central Middle School Campus with remodeled bathrooms, and beautification of the hallways with picnic tables. There is a concerted effort with our new Director of Maintenance to improve the maintenance of our facilities and grounds. (Goal 1 Action 5) (Goal 1 Action 2)

During the pandemic OCESD experienced a noticeable decline in student behavioral issues and more learning occurred in the days that students were at school in a hybrid model. This anecdotal experience demonstrates that more learning can occur in small class size. To support our unduplicated students the small class size will help in a student's success at school. We are bringing the goal back in hopes to continue with increased academic scores. (Goal 2 Action 18)

During the teacher shortage, which we are currently in, it is critical to retain teachers. If a new teacher is in a high poverty school, 8.2 % will leave the profession, according to Economic Policy 11-12. The exit rate is a higher rate than affluent schools. This school year we hired several new teachers. To support teacher retention we contracted with BCOE induction program to support the new teachers. If teachers participate in an induction program, they stay in the profession longer. We anticipate that by supporting our teachers in induction we will have a higher teacher retention rate. (Goal 1 Action 3)

An action added this year because we are in CSI for ELA is a half day planning using data analysis by school and grade level, clarity on standards being taught and common assessments and creating language goals for our EL students. This action is suppose to negate the impact that poverty has on learning by one year, according to "Visible Learning" by Hattie. The clarity of what is taught is addressed in Hattie's research and keeping all schools on a similar timeline will ensure if a student moves within our District they will not miss major units of study. (Goal 2 Action 14)

Our foster youth has the lowest reading scores in i-Ready--5% of our Foster Youth are at grade level reading, and 20% of our low socioeconomic Read Naturally Live is a reading intervention program designed to support struggling readers. This will help our two subgroups that need a lot of support.

At both middle schools the Foster Youth have a high level of behaviors. In addition, hiring vice-principals at the middle school and a behaviorist is based on our SWIS data Our socioeconomic level is over 80% and we have over three times the behavior nationwide of other schools in PBIS. Our foster youth and low socioeconomic students have high rates of office referrals. In order to implement the PBIS system and restorative practices we need the vice principal to help monitor behavior, reward positive behavior, and use the restorative questions and problem solve with students when needed. PBIS is a researched based process and is considered best practices. This will address the needs of our foster youth and low socioeconomic students, both subgroups with high ACES scores. Students experiencing high ACES scores need predictability, calm environment, and trusting relationships. The vice principal will have more time to address those needs. Additional resources are needed to help regulate these students. (Goal 3.1)

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

Based on the analysis of the unduplicated students we are providing targeted services for the EL students through additional training on teaching strategies and increasing our EL participation. (Goal 2, Action 7) In addition, we increased the staff hours of bilingual positions from part time to full time to be more accessible to parents and help with any advocacy they need for services. Two educational therapists were hired to work with our Tier 2 and 3 students. This supports our low socioeconomic students. One of the educational therapists took on the responsibility of being the Foster Youth liaison for the district. Each elementary school site hired a Teacher on Special Assignment to support reading and an instructional aide to support math. In addition, all sites added an additional campus supervisor to support the students at recess time to promote school safety. OCESD has budgeted \$5,945,854 to provide increased and improved actions and services which is more than the calculated LCFF apportionment of \$5,694,289. By providing these targeted actions described here, as well as the LEA-wide actions described in the above section, OCESD is meeting our increased and improved services percentage at 32.39%.

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.

OCESD has a population which has extremely high ACES scores requiring more help and support in emotional support, academics and behavior. These high scores typically come from the low socioeconomic population and our Foster Youth. As a result, every site will have

two additional campus supervisors to increase student safety and connect with students. At each of the two middle schools, a vice principal is being hired. To address the academic need an instructional aide was hired to support math RTI and a teacher on special assignment is supporting reading instruction at the elementary schools, and the middle schools have an additional staff member to support MTSS. In addition, professional development will be offered for all staff to address the needs of our unduplicated population and ensure we provide systems of restorative practices in conjunction with PBIS. (Goal 2.18 and 3.1)

Foster Youth - OCESD hired an Educational Therapist who is leading the work in support of our Foster Youth. She is our District liaison and coordinates services with our County as needed. She is overseeing an intern who is exclusively supporting our homeless students--which includes small group support--along with ensuring all the supports are in place for our foster youth. The group continues to have low performance scores academically so our liaison also supports getting tutoring or academic support as needed.

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	NA	Elementary Ratio 1:15; Middle School Ratio 1:21
Staff-to-student ratio of certificated staff providing direct services to students	NA	Elementary Ratio 1:16 and Middle School Ratio 1: 14

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,767,272.00	\$1,490,469.00		\$1,332,785.00	\$10,590,526.00	\$6,994,292.00	\$3,596,234.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staffing	All	\$0.00				\$0.00
1	1.2	Maintenance of Facilities	English Learners Foster Youth Low Income	\$58,673.00				\$58,673.00
1	1.3	Teacher Development	English Learners Foster Youth Low Income	\$22,031.00				\$22,031.00
1	1.4	Substitute Teachers	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
1	1.5	Facility Plan	English Learners Foster Youth Low Income	\$1,493,115.00				\$1,493,115.00
2	2.1	Classroom Supply Budget	All	\$38,500.00				\$38,500.00
2	2.2	Professional Development	All	\$45,360.00			\$313,789.00	\$359,149.00
2	2.3	Strategy Development for SWD	Students with Disabilities				\$16,600.00	\$16,600.00
2	2.4	Strategies for Improvement	Students with Disabilities	\$25,000.00	\$215,000.00		\$16,600.00	\$256,600.00
2	2.5	Support Services.	English Learners Foster Youth Low Income	\$377,232.00				\$377,232.00
2	2.6	Technology Program	English Learners Foster Youth	\$342,113.00			\$18,794.00	\$360,907.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.7	Multilingual program.	English Learners	\$160,735.00			\$18,428.00	\$179,163.00
2	2.8	Additional Instructional support	All		\$1,089,667.00			\$1,089,667.00
2	2.9	Assessments	English Learners Foster Youth Low Income	\$296,044.00				\$296,044.00
2	2.10	Implement a broad course of study	English Learners Foster Youth Low Income	\$116,106.00				\$116,106.00
2	2.11	Foster Youth and Homeless	Homeless/Foster Youth All				\$5,000.00	\$5,000.00
2	2.12	Math MTSS	All	\$0.00			\$146,880.00	\$146,880.00
2	2.13	Homework Support	All		\$99,802.00			\$99,802.00
2	2.14	Grade Level Meetings	All	\$5,271.00				\$5,271.00
2	2.15	Instructional Minutes	English Learners Foster Youth Low Income	\$1,557,594.00				\$1,557,594.00
2	2.16	Supplemental Materials	All	\$0.00	\$6,000.00			\$6,000.00
2	2.17	Science Adoption	All	\$0.00	\$80,000.00			\$80,000.00
2	2.18	Reduced class size	English Learners Foster Youth Low Income	\$109,730.00			\$137,935.00	\$247,665.00
3	3.1	School Climate and Safety	English Learners Foster Youth Low Income	\$1,009,440.00				\$1,009,440.00
3	3.2	Student Support	English Learners Foster Youth Low Income	\$421,922.00			\$213,636.00	\$635,558.00
3	3.3	Professional Development	All	\$20,000.00			\$16,600.00	\$36,600.00
3	3.4	Anti Bullying	All	\$3,700.00			\$600.00	\$4,300.00
3	3.5	Communication	English Learners Foster Youth Low Income	\$45,484.00				\$45,484.00
3	3.6	School Attendance	English Learners Foster Youth Low Income	\$1,406,284.00			\$134,000.00	\$1,540,284.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Equity and Culturally Responsive Climate	All				\$47,923.00	\$47,923.00
3	3.8	Alternatives to Suspension	All	\$6,265.00				\$6,265.00
3	3.9	Foster Youth and Homeless	All	\$0.00	\$0.00	\$0.00	\$240,000.00	\$240,000.00
3	3.10	Attendance Incentives	All	\$0.00			\$6,000.00	\$6,000.00
3	3.11	Affinity Clubs	All	\$20,673.00				\$20,673.00
4	4.1	Professional Development for Inclusionary Practices and UDL	Low Income	\$10,000.00				\$10,000.00
4	4.2	Professional Development for CR-PBIS and CPIT	Low Income	\$10,000.00				\$10,000.00
4	4.3	Professional Development for Trauma and Racial Sensitivity	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.4	Full Inclusion Support	Low Income	\$100,000.00				\$100,000.00

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
21,641,692	\$7,073,262	32.68%	3.89%	36.57%	\$7,602,503.00	0.00%	35.13 %	Total:	\$7,602,503.00
								LEA-wide Total:	\$7,602,503.00
								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	1.2	Maintenance of Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,673.00	
1	1.3	Teacher Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,031.00	
1	1.4	Substitute Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	
1	1.5	Facility Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,493,115.00	
2	2.5	Support Services.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$377,232.00	
2	2.6	Technology Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$342,113.00	

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 (%)
2	2.7	Multilingual program.	Yes	LEA-wide	English Learners	All Schools	\$160,735.00	
2	2.9	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$296,044.00	
2	2.10	Implement a broad course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,106.00	
2	2.15	Instructional Minutes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,557,594.00	
2	2.18	Reduced class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$109,730.00	
3	3.1	School Climate and Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,009,440.00	
3	3.2	Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$421,922.00	
3	3.5	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,484.00	
3	3.6	School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,406,284.00	
4	4.1	Professional Development for Inclusionary Practices and UDL	Yes	LEA-wide	Low Income		\$10,000.00	
4	4.2	Professional Development for CR-PBIS and CPIT	Yes	LEA-wide	Low Income		\$10,000.00	
4	4.3	Professional Development for Trauma and Racial Sensitivity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.4	Full Inclusion Support	Yes	LEA-wide	Low Income		\$100,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,350,696.00	\$7,654,171.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing	No	\$0.00	0.00
1	1.2	Maintenance of Facilities	Yes	\$50,478.00	60144
1	1.3	Teacher Development	Yes	\$21,822.00	21822
1	1.4	Substitute Teachers	Yes	\$65,000.00	65000
1	1.5	Facility Plan	Yes	\$1,150,000.00	1150000
2	2.1	Classroom Supply Budget	No	\$55,000.00	55000
2	2.2	Professional Development	No	\$313,789.00	313789
2	2.3	Strategy Development for SWD	No	\$16,600.00	16600
2	2.4	Strategies for Improvement	No	\$16,600.00	16600
2	2.5	Support Services.	Yes	\$269,878.00	269878

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)
2	2.6	Technology Program	Yes	\$287,564.00	267491
2	2.7	Multilingual program.	Yes	\$70,711.00	99489
2	2.8	Additional Instructional support	No	\$1,089,667.00	619301
2	2.9	Assessments	Yes	\$293,235.00	293235
2	2.10	Implement a broad course of study	Yes	\$115,651.00	91210
2	2.11	Foster Youth and Homeless	No	\$5,000.00	5000
2	2.12	Math MTSS	No	\$146,880.00	146880
2	2.13	Homework Support	Yes	\$99,802.00	99802
2	2.14	Grade Level Meetings	No	\$5,000.00	4500
2	2.15	Instructional Minutes	Yes	\$1,339,588.00	1339588
2	2.16	Supplemental Materials	No	\$6,000.00	5500
2	2.17	Science Adoption	No	\$80,000.00	80000
2	2.18	Reduced class size	Yes	\$231,390.00	101,933

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	3.1	School Climate and Safety	Yes	\$418,216.00	418,776
3	3.2	Student Support	Yes	\$441,932.00	404,781
3	3.3	Professional Development	No	\$16,600.00	16600
3	3.4	Anti Bullying	No	\$600.00	600
3	3.5	Communication	Yes	\$4,124.00	4,124
3	3.6	School Attendance	Yes	\$1,418,708.00	1,365,479
3	3.7	Equity and Culturally Responsive Climate	No	\$47,923.00	47923
3	3.8	Alternatives to suspension	No	\$6,265.00	6453
3	3.9	Foster Youth and Homeless	No	\$240,000.00	240000
3	3.10	Attendance Incentives	No	\$6,000.00	6000
3	3.11	Affinity Clubs	No	\$20,673.00	20673

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)
6,829,604	\$6,278,099.00	\$6,052,752.00	\$225,347.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Maintenance of Facilities	Yes	\$50,478.00	60,144		
1	1.3	Teacher Development	Yes	\$21,822.00	21,822		
1	1.4	Substitute Teachers	Yes	\$65,000.00	65,000		
1	1.5	Facility Plan	Yes	\$1,150,000.00	1,150,000		
2	2.5	Support Services.	Yes	\$269,878.00	269,878		
2	2.6	Technology Program	Yes	\$287,564	26,7491		
2	2.7	Multilingual program.	Yes	\$70,711	99,489		
2	2.9	Assessments	Yes	\$293,235.00	293,235		
2	2.10	Implement a broad course of study	Yes	\$115,651.00	91,210		
2	2.13	Homework Support	Yes	\$99,802.00	99,802		
2	2.15	Instructional Minutes	Yes	\$1,339,588.00	1,339,588		
2	2.18	Reduced class size	Yes	\$231,390	101,933		

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)
3	3.1	School Climate and Safety	Yes	\$418,216.00	418,776		
3	3.2	Student Support	Yes	\$441,932.00	404,781		
3	3.5	Communication	Yes	\$4,124.00	4,124		
3	3.6	School Attendance	Yes	\$1,418,708	1,365,479		

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)
19,991,620	6,829,604	0	34.16%	\$6,052,752.00	0.00%	30.28%	\$776,852.00	3.89%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022