Integrated Programs

2023-2024 Quarter 4/Annual Report

ODE requires an annual reporting on the Integrated Plan from each district. LCSD is also required to report for Eddyville Charter School.

Eddyville Charter school receives their portion of SIA funds as a flow through of LCSD's SIA. Therefore, some of the application and reporting requirements for Eddyville are contained within the LCSD's application and reporting documents.

Integrated Programs Annual Reporting Requirements

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- ODE's annual report consists of two narrative questions

- Throughout the year, grant recipients have been asked to report expenditures, answer three overall reflection narrative questions, and report on progress markers which will help inform the overall progress and the annual report.

SIA Annual Report Requirements

- SIA recipients are required by statute to:
  - review their own progress on an annual basis through an annual progress report and financial audit
  - present their annual report to their governing board at an open meeting with opportunity for public comment (cannot be consent agenda item),
  - and post the report to the district or charter school website.
- If grantee set LPGTs:
  - In Year 1 of biennium: Affirm progress has been reviewed towards meeting the LPGTs in the grant agreement (Assurance)
  - In Year 2 of biennium: Review actual metric rates compared to previously created LPGT and share reflection on progress. (Narrative Question)

Q1: As you review your progress markers, overall reflections responses and reflect on plan implementation, how do you see your progress contributing to the Outcomes and Strategies in your plan and your Longitudinal Performance Growth Targets (LPGT)? Discuss at least one Outcome where you have seen progress in implementation.

LCSD:

Outcome A: Each LCSD high school will improve their four-year cohort graduation rate by 3% each year or reach and maintain 90% over the next three years.

The current work happening in the MTSS/RTI system development with elementary schools is helping build data teams that focus on student growth and create solid interventions for students who need them.

LCSD is building a system where PLC's are provided time to meet. This is creating progress in data based decisions which support the needs of students.

PLC's in buildings are analyzing student data and modifying teaching practices to support better student outcomes.

Monthly elementary principal walkthroughs are occurring using an instructional rounds protocol.

Secondary Instructional Coaches are working to support high quality instruction Instructional Coaches have more requests for coaching than they can accommodate. Those they are working with are implementing new instructional strategies successfully.

Q1

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Outcome A

A-1: *If we align our students' post-secondary goals with CTE programs and advising services targeting this sequence for 9-12 grade students, student engagement, investment and achievement will increase leading to higher graduation rates within 4yr and 5yr cohorts.*

As evidenced from the information presented with our CIP, Eddyville Charter School is consistently increasing our Regular Attendance percentage. Add to which, Eddyville Charter School has had a 100% graduation rate the past two years as well as a >95% On-Track rate for Freshmen for 3 consecutive years. The personalized approach at ECS, with a culture of the enhanced student engagement approach with CTE courses, Advising Services, etc., is working overall.

Q2: Where have you experienced barriers, challenges or impediments to progress toward your Outcomes and Strategies in your plan that you could use support with?
<mark>Discuss at least one Outcome where you have seen challenges or barriers to implementation.</mark>
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LCSD:

Outcome C: LCSD will regularly engage community stakeholders through culturally specific, two-way communication using our district equity lens/tool.

LCSD continues to strive to find a way to engage families so that the district can hear their voices and realize the goals of an Increased Graduation Rate and an Increased Regular Attenders Rate.

Individual schools are engaging with families regularly. LCSD needs to develop a district level engagement system that meaningfully listens and integrates community voice into the grants.

The district is looking into avenues to build interactive workshops & forums which will help inform the district of what students, their guardians and the community want from their education.

Q2

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Eddyville:

Outcome B

B1: *If we equitably increase AP, Dual-Credit, Co and Extra curricular opportunities for students, then students will become more connected to their home community, culture, and school resulting in increased attendance and academic success and overall mental and behavioral health.*

Due to an unforeseen retirement, the ability of ECS to provide either AP or Dual-Credit opportunities in several academic areas for our students, took a significant hit. While it has not **_yet_** negatively impacted our overall student engagement, we recognize how important these opportunities are for our students and are quickly making plans to articulate new courses to both OCCC and LBCC for the 2025-26 school year.

LCSD Budget Information - 2023/24 SIA Expenditures

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Planned	Actual	Difference	Description
$4,472,534	$3,989,055	$483,479	Staffing - Salaries, Subs, Benefits & Contracted Services
$ 270,565	$ 259,320	$ 11,245	Athletics - Pay to Play Fees & MS Coaches
$ 25,000	$ 61,670	($ 36,670)	Supplies & Mileage
$ 18,327	$ 49,172	($ 30,845)	Professional Development
$	$ 133,286	($133,286)	Technology & Curriculum
$ 68,690	$ 14,856	$ 53,834	Communication & Family Nights
$ 20,000	$ 33,375	($ 13,375)	Security Cameras
$4,875,116	$4,546,678	$ 334,382	Totals & Balance Remaining at 6/30/24

LCSD Budget Information - SIA Carryover Expenditures

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Use of SIA Funds Carried Over at 6/30/24

Cost	Description
$44,605	Summer School - Special Education
$14,147	Contracted Services - Special Education
$64,851	Software & Curriculum - Special Education
$30,615	Social Emotional Learning Curriculum & Screener
$51,166	Technology - Learning Labs
$83,967	Security - Vestibule Kiosks, Safe Schools Software, Cell Boosters
$40,565	Athletics Officials - Fee Increases
$ 4,466	Translation of Board Policies & Attendance Incentives

LCSD Budget Information - 2023/24 SIA Eddyville Charter

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Planned	Actual	Difference	Description
$ 248,427	$ 248,427	$	Staffing - Salaries, Benefits & Contracted Services
$ 6,211	$ 6,211	$ 0	Indirect Costs to LCSD
$ 254,638	$ 254,638	$	Totals & Balance Remaining at 6/30/24

LCSD Budget Information - 2023/24 HSS Expenditures

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Planned	Actual	Difference	Description
$ 234,428	$ 225,828	$ 8,600	College & Career Readiness
$ 822,934	$ 673,847	$149,087	Dropout Prevention Strategies
$ 354,029	$ 349,529	$ 4,500	CTE Expansion
$ 55,185	$ 48,844	$ 6,341	Indirect Costs
$1,466,576	$1,298,048	$168,528	Total Expenditures/Remainder at 6/30/24 (to be spent in 2024/25)

LCSD Budget Information - 2023/24 CSI-TSI Expenditures

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Planned	Actual	Difference	Description
$ 45,214	$ 11,120	$ 34,094	Waldport High School
$ 73,338	$ 52,900	$ 20,438	Newport High School
$118,552	$ 66,429	$ 52,123	Total Expenditures/Remainder at 6/30/24 (to be spent in 2024-25)

LCSD Budget Information - 2023/24 Early Literacy Expenditures

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Planned	Actual	Difference	Description
$ 297,059	$ 46,589	$ 250,471	Prof Dev (ECRI & Dyslexia)
$ 62,431	$ 7,130	$ 55,301	Intervention Materials
$ 359,490	$ 53,719	$ 305,772	Total Expenditures/Remainder at 6/30/24 (to be spent in 24-25 on Curriculum)

LCSD Budget Information - 2023/24 EIIS Expenditures

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Planned	Actual	Difference	Description
$ 14,532	$ 14,532	$	Synergy MTSS Module

Integrated Programs

Questions?