LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oxnard Union High School District
CDS Code: 56-72546
School Year: 2022-23
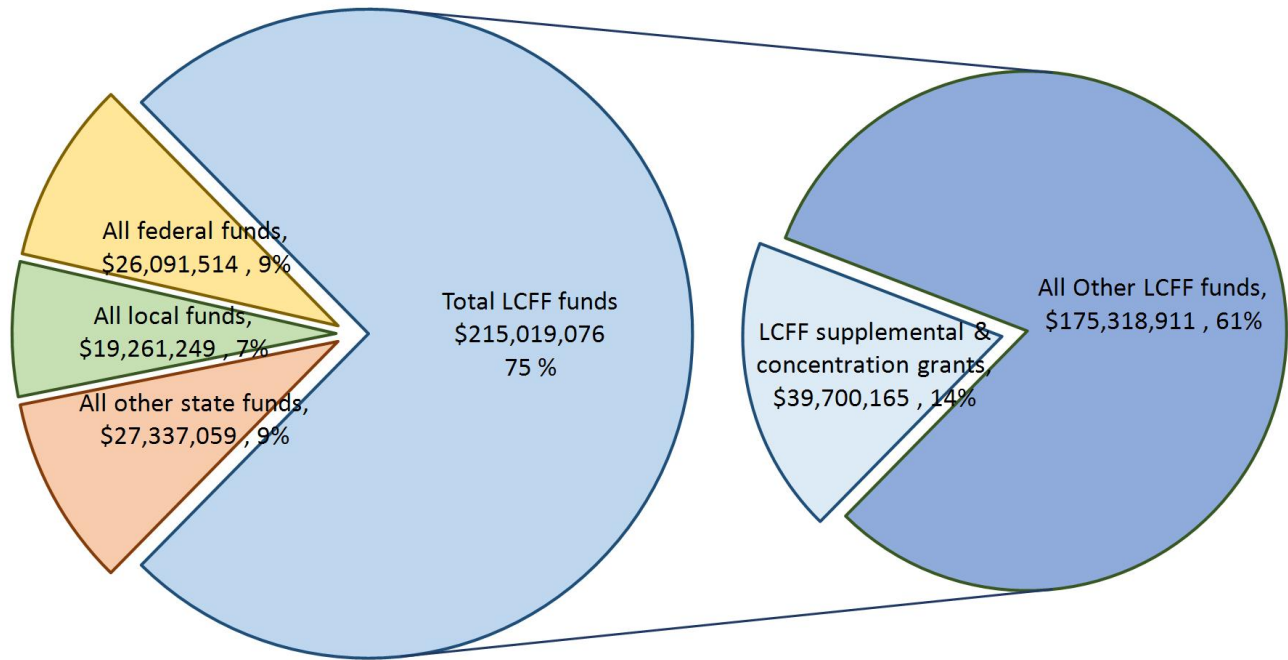LEA contact information:
Dr. Tom McCoy
Superintendent

(805) 385-2500

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $26,091,514 , 9%
All local funds, $19,261,249 , 7%
All other state funds, $27,337,059 , 9%
Total LCFF funds $215,019,076 75 %

LCFF supplemental & concentration grants, $39,700,165 , 14%
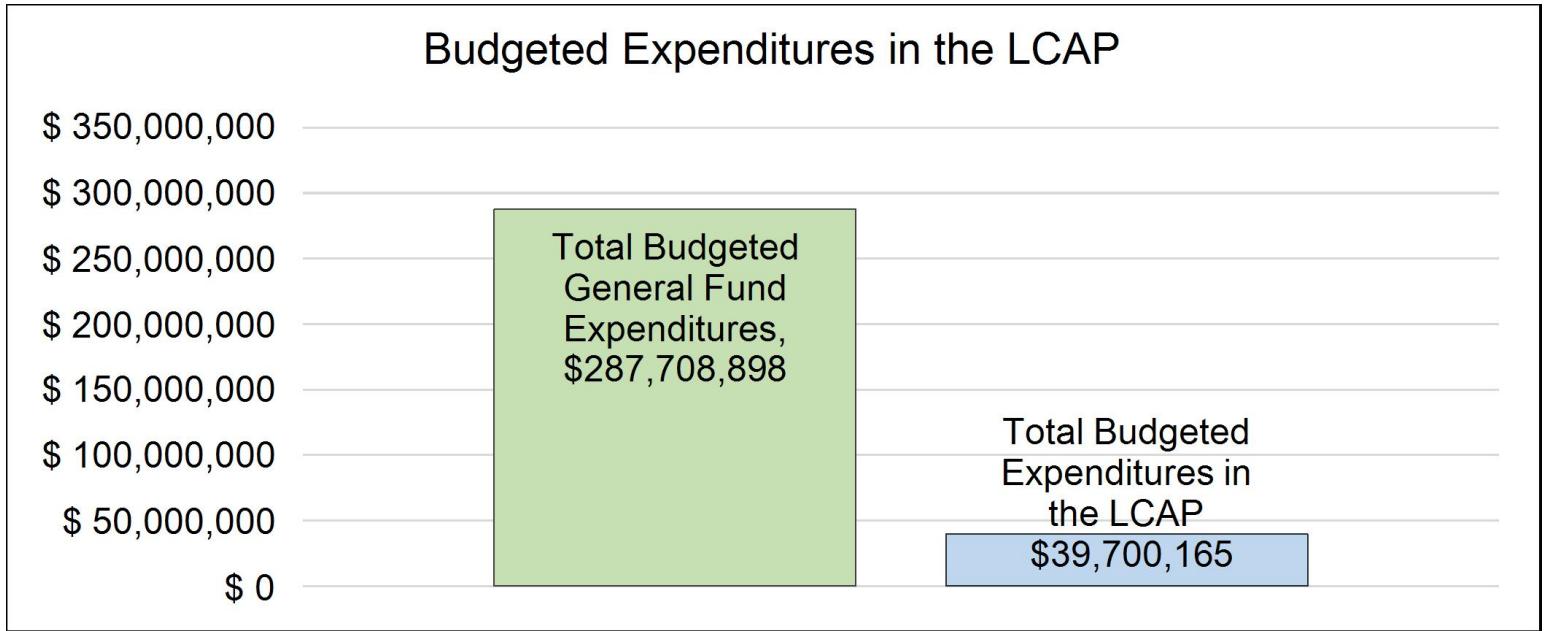All Other LCFF funds, $175,318,911 , 61%

This chart shows the total general purpose revenue Oxnard Union High 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 Oxnard Union High School District is $287,708,898, of which $215,019,076 is Local Control Funding Formula (LCFF), $27,337,059 is other

state funds, $19,261,249 is local funds, and $26,091,514 is federal funds. Of the $215,019,076 in LCFF Funds, $39,700,165 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

This chart provides a quick summary of how much Oxnard Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.
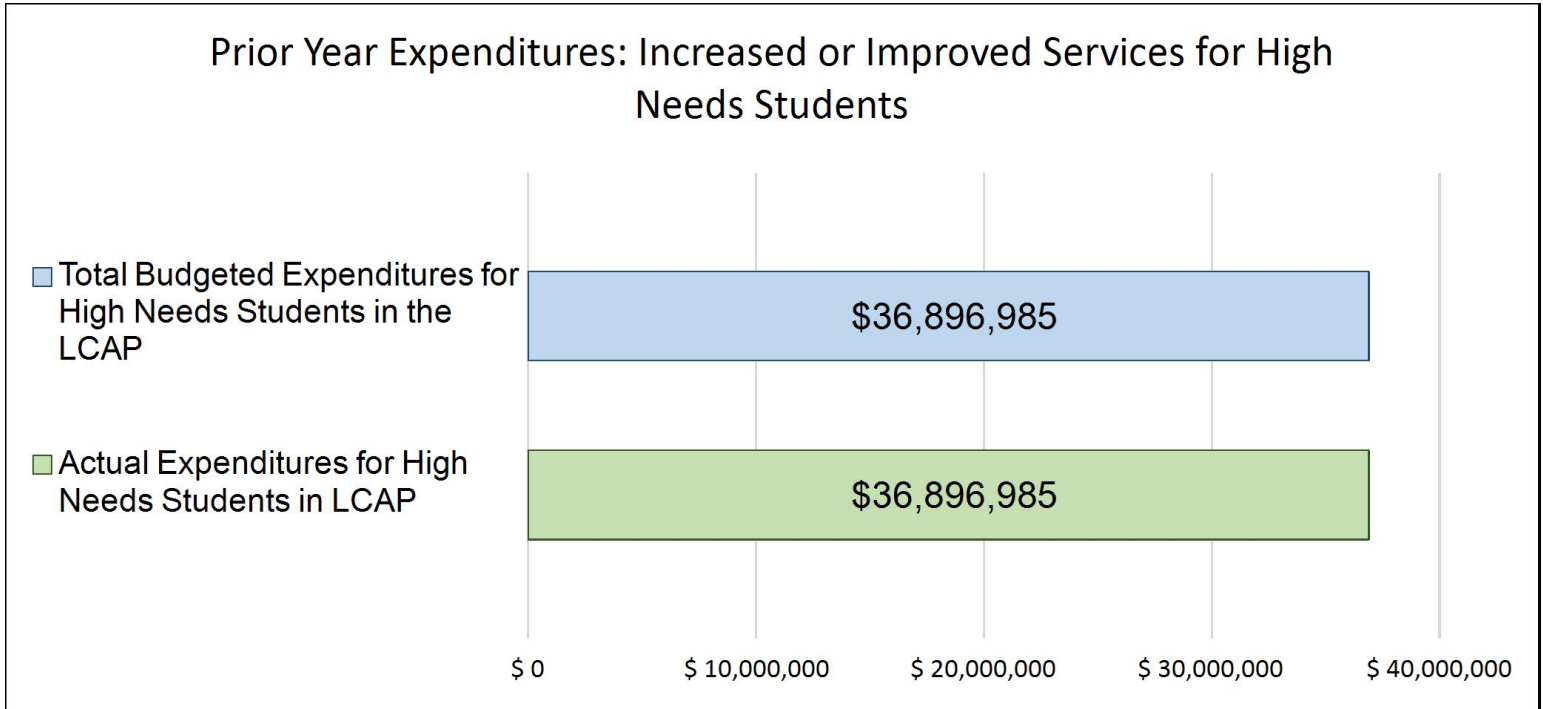
The text description of the above chart is as follows: Oxnard Union High School District plans to spend $287,708,898 for the 2022-23 school year. Of that amount, $39,700,165 is tied to actions/services in the LCAP and $248,008,733 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Oxnard Union High School District is projecting it will receive $39,700,165 based on the enrollment of foster youth, English learner, and low-income students. Oxnard Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oxnard Union High School District plans to spend $39,700,165 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

This chart compares what Oxnard Union High 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 Oxnard Union High 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 2021-22, Oxnard Union High School District's LCAP budgeted $36,896,985 for planned actions to increase or improve services for high needs students. Oxnard Union High School District actually spent $36,896,985 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oxnard Union High School District	Dr. Tom McCoy Superintendent	thomas.mccoy@oxnardunion.org 805-385-2500

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Oxnard Union High School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The Oxnard Union High School District will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022. The Oxnard Union High School District included the increase in LCAP funds, provided by the American Rescue Plan Act of 2021 and the California 2021-22 Budget Act, in the adopted 2021-22 LCAP plan.

Upcoming engagement opportunities for these funds include: Spring 2022 LCAP DCC and PAC meetings; ELAC & DELAC meetings; School-Site Council meetings; Black/African American Advisory Council and Inclusivity Task Force meetings; and Superintendent's Student Advisory Committee meetings.

Previous engagement opportunities for these funds include: LCAP DCC and PAC meetings; ELAC and DELAC meetings; School-Site Council meetings; Black/African American Advisory Council and Inclusivity Task Force meetings; Superintendent's Student Advisory Committee meetings; community partnership surveys and Thought Exchanges; Distant Learning Subcommittee meetings; staff Distance Learning and COVID-19 Surveys; DO Learning Redesign Committee meetings; ESSER III staff, parent, and student, surveys; and community return to school town halls.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

School sites that have an enrollment of unduplicated student groups greater than 55% are: Channel Islands High School, Hueneme High School, Pacifica High School, Frontier High School, Condor High School, Oxnard High School and Rio Mesa High School. The Methodology we used for determining sites that have the greatest need for additional staffing included:

Number of student that received D and Fs; on track to graduate,
Number of students that are unduplicated
School demographics - McKinney Veto, Foster Youth, ELD/SLIFE, SPED

Staff positions that were increased at each school include additional Student Wellness Specialists along with Wellness Center Guidance Technicians to address student social emotional health and wellness. Additional certificated staffing includes teachers to address learning loss specific to English Learners, Low Income, Special Education, Foster Youth, and McKinney-Vento students. In addition, counselors were hired to provide direct services to our unduplicated students. Additional classified positions were also funded including campus safety personnel, student-wellness guidance technicians, and maintenance and custodial staff.

The direct increased/improved services that the additional positions will provide to students include learning loss and credit recovery, social emotional health and wellness, college, career, and life readiness support through dedicated guidance counselors. Each of the sites also opened Wellness Centers at each site along with Newcomer Centers at two comprehensive high school sites to address the needs of Students with Limited or Interrupted Formal Education (SLIFE) students.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The Oxnard Union High School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The district's practices have been further enhanced during the pandemic as Oxnard Union High School District sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the

2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

The following website URL houses the below mentioned documents and their links. Next to each document, the referenced page numbers indicate how and when the LEA engaged its Educational Partners in the use of funds received to support recovery for the COVID- 19 Pandemic.

https://www.oxnardunion.org/departments/educational-services/local-control-accountability-plan

Learning Continuity and Attendance Plan: p. 2
Expanded Learning Opportunities Grant Plan: p. 1
Local Control and Accountability Plan: p. 51-52
ESSER III Expenditure Plan: p. 6-7

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Successes: Safe return of staff, faculty, and students to in-person learning; PPE & equipment including surgical and N95 masks, sanitizing stations, and air filtration systems; and ongoing testing for students and staff.

Challenges: Decreases in student attendance, teacher shortages; sub shortages, and para shortages; and early retirements.

Continuity of Services Plan:

Successes: Transition from distance learning to face-to-face instruction; more effective use of Edtech to engage students and increase student achievement; implementation of the Oxnard Online credit recovery extended learning platform; one-to-one Chromebooks as well as Internet hotspots were issued to all students as needed; the rollout of Saturday enrichment and tutorial academies; the implementation of CSUCI Student Teachers to provide academic tutoring and tutorials; opening of Welcome Centers, for English Learner Newcomers, at Oxnard and Hueneme High Schools; increased the number of Student Wellness Specialist who provide direct services to students in the areas of social-emotional wellness and interventions; provided additional support staff in the areas of academic counseling, SEL Coaches, EL Coaches, and Guidance Techs for the Wellness Centers.

Challenges: While hotpots were distributed to all students in need, depending on the geographical location, some hotpots were not as effective in delivering an uninterrupted Internet service; partnerships were created with community organizations to provide social-emotional and counseling services, however, due to staffing shortages, some of these contracts were canceled; and timeless for supplying Student Wellness Centers were not met due to shipping delays.

Implementation of the ESSER III Expenditure Plan:

Successes: Provided flexible online professional development opportunities through the Alludo platform; ongoing social-emotional training for Student-Wellness Center staff; HVAC inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ventilation and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement; the rollout of the CSUCI Residential Partnership program to provide Evidence-based high dosage tutoring through co-planning and co-teaching with mentor teachers and Comprehensive after school programs; and the design and implementation of Oxnard Online Canvas courses.

Challenges: Attendance at DO sponsored professional development events continues to decline with the ongoing Omicron surge. While many special education Canvas courses were written and implemented in terms 1-4 of Oxnard Online, the ELD Canvas courses have not been rolled out due to a limited number of designated and integrated ELD teachers willing to write the Canvas courses and the delayed replacement of the ELD Instructional Specialist.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Safe Return to In-Person Instruction and Continuity of Services Plan

The Oxnard Union High School District used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by providing additional support staff in the areas of academic counseling, student wellness, as well as funded academic interventions including Oxnard Online Credit Recovery, Saturday School and after school tutoring programs. PPE, including surgical and N95 face masks, regular COVID testing, face shields, and plexiglass partitions were provided to all staff and faculty. Portable advanced air filtration systems were provided to all indoor areas, as well as disinfectant spray and wipes, and hand sanitizing stations.

The implementation of these additional funds received in the 2021-2022 school year are specifically aligned to LCAP goals: 1) providing accessible, engaging, equitable, and rigorous curriculum and instructional to meet the academic needs of all students and 3) providing a tiered system of social-emotional supports, within a Multi Tiered System of Supports, as well as a safe learning environment.

ESSER III Expenditure Plan

The Oxnard Union High School District used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by providing flexible, timely, and relevant professional development around increasing student engagement, increasing literacy of EL students, and ensuring equitable pedagogical practices; developed credit recovery courses within the Canvas platform in all curricular areas including Special Education; funded a program of CSUCI Student Teachers to provide academic tutoring and co-teaching services; provided after school academic remediation programs including Saturday Engagement Academies and after school tutoring with Oxnard Union credentialed teachers; and provided HVAC services to ensure the improvement of air quality through the maintenance and installation of HVAC systems utilizing filtration to remove potential airborne COVID-19 Viruses.

The implementation of the additional funds received in the 2021-2022 school year are specifically aligned to LCAP goals: 1) providing accessible, engaging, equitable, and rigorous curriculum and instructional to meet the academic needs of all students and 3) providing a tiered system of social-emotional supports, within a Multi Tiered System of Supports, as well as a safe learning environment.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

Local Control 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
Oxnard Union High School District	Dr. Tom McCoy Superintendent	thomas.mccoy@oxnardunion.org (805) 385-2500

Plan Summary [2022-23]

General Information

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

The city of Oxnard is located on California's southern coast and is the most populous city in Ventura County. Incorporated in 1903, Oxnard, the 22nd most populous city in the state of California, lies approximately 60 miles west of Los Angeles. In the mid-20th century, Oxnard grew and developed the areas outside of downtown with homes, industry, retail, and a new harbor named Channel Islands Harbor. Oxnard's city has historically been planned as a combination of neighborhoods and urban development focused on the downtown, coastline, and harbor areas. The city's incorporated areas are focused on industrial, residential, and commercial spaces. In addition, the city is surrounded by agricultural land and the Pacific Ocean, as well as the Santa Clara River. Ormond Beach is one of five that stretch along the Oxnard coast. The beach, which stretches for two miles, adjoins the Ormond Wetlands, some farmland, and a power plant. It covers the area between the city of Port Hueneme and Naval Base Ventura County, Point Mugu, and is a well-known bird watching area. Oxnard's primary development lies along Highway 101, Highway 1, and major transportation roadways that feed into them. The city is a major transportation hub in Southern California with Amtrak, Union Pacific, Metrolink, Greyhound, and Intercalifornias. It also has a small regional airport, Oxnard Airport. Prior to and during World War II, the naval bases of Point Mugu and Port Hueneme were established in the area to take advantage of the only major navigable deep-harbor port on California's coast between the Port of Los Angeles and San Francisco Bay. Port Hueneme moves trade within the Pacific Rim economies. The naval bases have influenced and encouraged the development of defense-based aerospace and communications industries in the City of Oxnard which have extended out to other portions of the county. The Oxnard Plain, because of the high-quality agricultural soils, coupled with a favorable climate, is considered one of the most fertile areas in the world. Agriculture is one of the top contributors to Oxnard's economy. Other industries include finance, manufacturing, transportation, the high tech industry, energy, and petroleum with two large active oil fields that are still producing.

Oxnard Union High School District (OUHSD) was established in 1901 and opened Oxnard High School in 1902. The district was formed by the elementary districts in the area it served in order to provide public education for grades 9 through 12. Oxnard High School served all of the secondary students on the Oxnard Plain and the Conejo Valley until 1956 when the district opened Adolfo Camarillo High School. The population growth of the area was reflected in the rapid addition of more schools: Hueneme High School in 1960; Thousand Oaks in 1962;

Rio Mesa in 1965; Channel Islands in 1966; and Newbury Park in 1967. Frontier High School, a continuation school, was opened using existing facilities at the former Oxnard Air Force Base (now Camarillo Airport) in 1972. In 1974, Thousand Oaks and Newbury Park High Schools became part of the newly established Conejo Unified School District. In 1995, the new Oxnard High School campus on Gonzales Road opened its doors, and the 1900-era campus on 5th Street closed. Pacifica began serving students in 2001 and became the district's 6th and most populated school. In 2015, high school number 7, Rancho Campana opened its doors. Oxnard Middle College High School welcomed students on July 2, 2018. The newest school, Del Sol, will be under construction and is projected to open and greet students in the fall of 2023. The city of Oxnard and surrounding communities are served by five K-8 school districts. Students that attend these districts "feed" into OUHSD after grade 8. They are:

- Hueneme School District: Serves 7,900 students at 11 campuses in South Oxnard, Port Hueneme, and Oxnard beach neighborhoods.
- Oxnard School District: Serves 16,500 students at 21 campuses throughout Oxnard.
- Ocean View Elementary School District: Serves 2,600 students at 5 campuses in South Oxnard.
- Pleasant Valley School District: Serves 6,200 students at 12 campuses in Camarillo.
- Rio School District: Serves 4,800 students at 6 campuses in North Oxnard and El Rio.

OUHSD partners with twenty-six (26) schools including CAPE and smaller districts such as Somis and Mesa Union along with private and charter schools.

All public high schools in Oxnard, Camarillo, and Port Hueneme as well as the unincorporated areas of El Rio, Somis, Silver Strand, and Hollywood Beach are operated by the Oxnard Union High School District. In OUHSD, 17,327 students attend six comprehensive high schools. These sites are Adolfo Camarillo (enrollment 1,977), Channel Islands (2,923), Hueneme (2,410), Oxnard (2,805), Pacifica (3,218) and Rio Mesa (2,333). Condor High is an alternative school with an enrollment of 486. Frontier High is our continuation school with 223 students. Oxnard Middle College High School is located on the campus of Oxnard College and is in its fourth year of operation with 158 pupils. This year, June 2022, will be the first graduating class senior class at Oxnard Middle College High School. One hundred percent (100%) percent of OMCHS will graduate from Oxnard Union with a high school diploma, eighty-two percent (82%) are UC (a-g) ready and ninety-eight percent (98%) will also graduate with an Associate in Arts. Rancho Campana is a career-themed school and has an enrollment of 828 students.

District students represent the great diversity of the region with 79.9% of students Hispanic or Latinx, 10.7% White, 3.3 % Filipino, 2.0% Asian, and 1.2% African American, American Indian/Alaska Native 1%, Pacifica Islander .2%, and two or more races 2.6%. 70.8 % of District students experience poverty and 59.6% of OUHSD students come from a second language background; 2.0 % are initially fluent (IFEP), 14.7 % are English Learners (EL), and 42.7 % are Reclassified Fluent English Proficient (RFEP). OUHSD's vision and mission of Building Powerful Futures for EVERY student supports the high school diploma as a minimum for ALL students and demands that college and career-ready experiences happen for EVERY student prior to graduation.

Reflections: Successes

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

Educational Partner feedback was sought multiple times throughout the year, including site ELAC and School Site Councils, DELAC, LCAP Parent Advisory Committee, LCAP District Consulting Committee, and LCAP community meetings. Other Educational Partner meetings included Principal Student Advisory, PTSA/PFSO, Inclusivity Task Force, Asian Filipino Pacific Islander Advisory Committee, and the Black/African American Education Advisory Committee meetings. All meetings sought input and feedback on the District's LCAP Goals: (1) Instruction, (2) College, Career, and Life Readiness, and (3) Multiple Tier Systems of Intervention and Support with embedded parent and community involvement in all three goals.

Input for the LCAP was provided by various and diverse parent advisory committees, community organizations, student groups, and district employees. The Dashboard provides families, community, and educators with meaningful information on school and district progress so they can participate and make informative decisions to improve student learning. During COVID-19 and the 2020-21 and 2021-22 school years, many of the State and Local Indicators on the 2020 and 2021 California School Dashboards were suspended by Senate Bill 98. The statute requires that available data, that is determined to be valid and reliable, would be included in the Dashboard for 2020 and 2021. For 2021, the only viable report released on the California Dashboard is the Local Indicators, which include: basic conditions, implementation of academic standards, parent engagement, local school climate survey, and access to a broad course of study. Comparing 2020-21 and 2021-22 Local Indicator data, huge gains were seen with the implementation of State Standards in all core areas: science, math, ELA, and science-science, all but ELD and social-science scoring within the full implementation and sustainability range, as well as scoring within the full implementation range for the implementation of CTE, VAPA, Physical Education, and World Language standards. Progress was also made within the parent engagement indicator, with LEA's progress in creating welcoming environments for all families in the community; developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families; providing families with information and resources to support student learning and development in the home; implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes; and supporting families to understand and exercise their legal rights and advocate for their own students and all students all scoring within the full implementation range. Success was also celebrated within the school climate indicator, with student engagement, academic challenge, school culture, and relationships seeing significant percentile gains during the 2021 YouthTruth administration, between 5% and 15%.

Special population students, as well as families and guardians, are using the Welcome Center facilities during the day at Oxnard. The Center is open 2 evenings a week. Families and students are taking advantage of the services and the evening hours. A resource fair was coordinated for the community and the Welcome Center was the focal point. This place is a beautiful and well-organized area that the students and parents feel comfortable with, it is language and culturally appropriate. The Hueneme High School Welcome Center now has new furniture and provides services to students and families. The Center is located next to the Students with Limited or Interrupted Formal Education (SLIFE) classroom and the students are dropping in and talking to the Categorical Counselor and Categorical Guidance Technician.   The Welcome Center is a work in progress with the possibility of relocating again in order to accommodate parents during the school day.

Lesson Study continued to grow in popularity through the transition from the Fall to Spring Term, with over twenty teams volunteering to participate. Teams met regularly throughout both terms to develop their problem of practice, as well as develop lessons implementing pedagogical practices designed to target the genesis of the identified areas of need. Many teams self-selected language goals, addressing instructional needs of English-Language Learners throughout the curriculum, including math, social-social, science, team-taught, and both integrated and designated ELD curricular areas. Many teachers self-reported the importance of lesson-study, as a more targeted form of job-a-likes, with a data-driven focus on targeting critical areas of instructional practice.

Students across the district now have the opportunity to become more actively engaged by using many different EdTech tools and programs available to them. Students who may not feel comfortable raising a hand, or participating in a large group discussion, have the ability through these EdTech tools to participate. Tools such as Padlet allow students to contribute to the conversation with peers via a platform rather than out loud, which alleviates feelings of pressure to speak in a classroom setting. The encouragement and support for students in utilizing these tools have allowed for greater success and encourage students to become more actively engaged in the learning process by lending their virtual voices to meaningful classroom discussions.

With Parent Square being a two-way communication tool rather than a one-way communication tool, parents have the ability to actively engage in conversation with school staff and administrators. Parents can report absences online, as well as ask questions and share feedback. This in turn creates improved home-to-school communication. Parents feel like they have a voice and that their questions and concerns are being addressed in a timely manner.

The District saw a significant increase in Career Technical Education participation and completion rates in most special population subgroups. Marketing and recruitment efforts targeted these groups. Digital and hard copy marketing materials were provided to students and parents in English and Spanish. Other services offered professional development for faculty/support staff who served unduplicated students. The percentage of students applying for FAFSA/CADA, as well as colleges and Universities, is steadily increasing. Students are informed of the process and have the opportunity to access Counseling services in these efforts.

Farm to School has developed over several years and during the 2021-2022 school year developed an even stronger program. With the addition of two new (bilingual) people (replacing two prior contractors), they have expanded gardens to all sites. They are coordinating with multiple site programs to increase access to nutrition, wellness, and garden education. Their program is increasing opportunities for our Special Education, Migrant, SLIFE, homeless and foster students. CalSafe programming continues to create a strong presence and support for our sites. The program is integral in supporting sites and our parenting students. The inclusion of the CalSafe program has increased the communication and support system between school staff, program staff, and students.

Wellness Centers have been successful in implementing and providing programming and services to destigmatize mental health. The centers hold monthly mental health awareness activities, events, and Social-Emotional Learning (SEL) programs led by both Wellness Peers and Wellness Center staff. Opportunities for students to access Social-Emotional-Learning workshops and activities have been well-received by both Wellness Peers and students district-wide. Partnerships with community-based organizations have served to build on programming provided by Wellness Center staff in the areas of mental health and wellness. School Resource Officers have been a continued success at

our sites. The SROs are providing guidance and services to our students, faculty, and families. The increase in community partnerships allowed for a more restorative approach to improving campus safety, climate and culture.

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.

A plan to improve outcomes in ELA and Math for EL, LI, FY, Homeless as well as significant ethnic student groups was created. The initial three components are actions/services within LCAP goal 1: Lesson Study, Instructional Rounds, and the English Learner Response Team. Lesson Study is a collaborative, peer to peer, Teacher-led professional learning. In Lesson Study, teachers will collaboratively plan a common lesson, observe one another teaching the lesson, and debrief regarding pre-selected student outcomes. Each lesson will include a language development strategy as well as an inquiry and engagement strategy. Through the observation and debriefing, teachers will identify best practices and plan instructional changes to better support English Learners. Instructional Rounds will be collaboratively led classroom walkthroughs with site administrators and teachers identifying elements of student engagement and participation in lessons through reading, writing, and speaking in the ELD curricular area. Each site will also continue to convene an English Learner Response Team (ELRT). ELRT consists of ELD and general education content teachers, site counseling staff, and site administration. The ELRT will use ELPAC scores, credits earned, and D/F rates to identify English Learner students in three groups: on track to graduate (college/career readiness), support required, and not on track to graduate from high school. Following identification, the ELRT will implement different supports for each group of students.

To increase the quality and quantity of services for English learners, Foster Youth, McKinney Vento, and Low-Income students, the district will implement the Three (3) Year Special Populations Plan. Year One (1) is to develop the knowledge/skill capacity of principals in the Instructional Rounds methodology. Developing the knowledge/skill capacity would mean that principals will build an awareness level of understanding regarding the purpose and practice of Instructional Rounds. Principals would be prepared to begin action planning using key concepts, such as the Instructional Core, as well as implementing the overall Instructional Rounds methodology as a school-wide improvement strategy. OUHSD principals would develop proficiency in identifying, observing, and analyzing high-quality instruction through a culturally responsive pedagogical lens with an intentional focus on LTELs/ELs and other culturally and linguistically diverse student groups (students experiencing poverty, students of color, students with disabilities and foster/homeless youth). Principals would be prepared to design instructional systems of support, practices, and next levels of work utilizing the Instructional Rounds methodology and be able to, at a minimum, co-lead Instructional Rounds visits for their campuses.

Implementing and promoting high-wage, high-skill, high-demand Career Technical Education programs at schools with lower CTE program offerings is a primary program need. Career assessment, research, and exploration were other needs identified by Educational Partner groups. Professional development will also be provided to faculty and support staff, especially those who teach/support special population student groups, regarding districtwide CTE programs and aligned post-secondary career programs. Increase collaboration with Universities and colleges to provide access to students for university field trips, including transportation, chaperones, substitute coverage, and other

related costs. The number of students applying to four-year colleges directly after high school is not showing increased numbers. Providing students access to visit universities gives access to students to talk with college students and advisors in regards to services available to students at higher-level institutions and how to access these services.

The percentage of students meeting A-G requirements is increasing; however, subgroups are graduating but not meeting A-G at the same rate. This is where the District needs to invest time, effort, and resources and continue to build a multi-tiered system of intervention and support. MTSS provides a method of early identification and various levels of intervention that can help struggling students to "catch up" with their peers. Schoolwide expectations, tiered systems of support, and consistent data analysis are critical to the success of MTSS. Interventions when paired with academic assistance can help students improve in all areas. The MTSS initiative helps educators to provide students with the help they need to develop the social and emotional learning skills that are needed for success, hence increasing A-G College Readiness rates. The Wellness & Inclusion department requires two bilingual licensed clinicians to provide direct services for students in Tier II and III as part of MTSS-SEL for non-grant schools. Grant schools have both a Licensed Clinical Social Workers (LCSW) and Community Resource Specialist. LCSW for non-grant schools would serve to provide equitable services and programming currently present at the four grant schools (HHS, OHS, PHS, CIHS).

Along with providing the PSAT to all students as done in prior years before COVID, OUHSD will continue to improve college and career readiness practices by offering PD to counselors/staff, Allocating extra time to Counselors/staff to support students with research, plan, and complete college applications, Federal Application for Student Aid (FAFSA) and the California Student Dream Act Application (CADA), Certificated Salaries & Benefits

Parent/Family support is important for every goal. Upon reflection and discussion, Parent/Family involvement will be incorporated into each goal. Many research studies have shown parent/guardian involvement in education no matter the income or background, students with involved parents/guardians are more likely to have higher grades and test scores, attend school regularly, have better social skills, and adapt well to school. OUHSD UC/CSU readiness for all students is at 44%. The District is behind the County by 4 points and 7 points behind the State. When looking at our subgroups there continues to be a college readiness gap. The efforts to involve our parents/guardians need to be in collaboration with the school sites and the District and presented in the appropriate languages. Involving, informing, and training parents/guardians on their importance in their student's development in regard to Instruction, College & Career Readiness, student wellness, plus Multi-tiered Systems of Intervention & Support will not only benefit our students but our community in general. (Goals 1,2, and 3)

LCAP Highlights

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

OUHSD's 2021-2024 LCAP features a continuation of work to support students, staff, and families in a variety of ways. OUHSD will continue to support numerous actions to improve student success in ELA, math, science, and literacy. There will be an intentional focus on our unduplicated students with academic, student wellness, and social-emotional supports as well as 9-12 program offerings to increase access and college, career, and life readiness. There will also be an intentional focus to support all students, parents, and staff both during and after the pandemic. OUHSD recognizes that with the learning disruption experienced by students comes the need for learning recovery and all the

associated actions, including additional social, emotional, and physical wellness supports for all Community Partners. OUHSD will continue important work from before, during, and after the pandemic, such as professional development aligned to CA State standards for our teachers; technology refresh for student and staff computers, as well as a focus on blending learning; social-emotional supports, health supports, and after-school programming; increased ELA and Math Literacy supports, increased equity focus, culturally relevant learning opportunities, and efforts to recruit diverse teachers.

Moving forward in year two of our new three-year plan, OUHSD will have three broad goals.

1. To build Powerful Futures for Every student, the Oxnard Union High School District will utilize community partner input to develop and implement an instructional program that supports the high school diploma as a minimum and provides college and career and life readiness to every student through an accessible, engaging, equitable, and rigorous curriculum and instructional practices.

2. To build Powerful Futures for Every student, the Oxnard Union High School District will utilize Educational Partner input to provide college, career, and life readiness opportunities and experiences for every student prior to high school graduation.

3. To build Powerful Futures for Every student, the Oxnard Union High School District will utilize Educational Partner input to implement multitiered systems of intervention and support to promote both academic and social-emotional learning that effectively promote diversity, equity, and inclusion.

In developing the LCAP annually, OUHSD measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2022-2023 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2022. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard will show 'met' and will use the information to support the actions & services addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators https://www.caschooldashboard.org/about/faq, To view our district local indicators, please visit https://www.caschooldashboard.org/

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 Oxnard Union High School District does not currently have any schools in CSI status.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

OUHSD established structures and systems to ensure a collaborative approach whereby Educational Partners provided input, feedback, and recommendations to inform the development of the Annual Update for the 22-23 LCAP. Educational Partners reflected and discussed the impact of the LCAP actions through a review of programs and activities led by Educational Services Department Directors; including a review of both qualitative and quantitative data related to actions within each of the three LCAP goals. Metrics reviewed during committee meetings included: CA Dashboard, interim assessments, district-wide survey results (Youth Truth, Covitality, CHKS); including college and career metrics. Reports provided by Educational Services Directors related to the LCAP Goal actions were presented and opportunities to engage in discussions were provided to engage educational partners as part of developing the 2022-2023 Annual Update of the LCAP. Educational Partner feedback, specific to the LCAP, included opportunities for educational partners to provide input and recommendations presented during the following advisory committee meetings: Black-African/American Educational Advisory Committee [BAAEAC] (2/28, 3/7, 3/14, 3/21, 3/28, 4/4), District English Learner Advisory Committee [DELAC] (3/16), Inclusivity Taskforce (1/11, 2/8, 3/8, 4/5, 5/10, 5/17), LCAP Parent Advisory Committee [LCAP PAC] (3/1, 3/29, 4/26) LCAP District Consultation Committee [LCAP DCC] (2/22, 3/22, 419), Wellness Committee (10/19, 1/18, 3/15, 5/17) Input provided addressed items related to students' academic achievement, attendance, social-emotional, health needs, and instructional delivery. The Budget Overview for Parents (BOP) was presented during a special input meeting open to all advisory committee members scheduled on May 31.

Parents: The CA Dashboard results, local assessment results, and other data related to college and career, a-g completion, graduation rates, and MTSS and MTSS-SEL were discussed at each site in both School Site Council and ELAC Meetings. Furthermore, the OUHSD ensured input and recommendations from various educational partners through its various advisory committees noted above. Participants engaged in developing, reviewing, and supporting the implementation of the LCAP by reviewing progress and data and giving feedback and input regarding changes for the new LCAP.

Pupils: Student leadership groups at each of the school sites provided input regarding the goals at a focus group meeting with site administrators. Students reported feeling safe at school and recognized the instruction to be rigorous and relevant. Students also reported the following:

Principals/Administrators/Teacher Leaders: In District Leadership Team meetings (monthly), cabinet meetings (weekly), and Admin team meetings (weekly), participants engaged in reviewing data, developing, reviewing, and supporting the implementation of the LCAP by reviewing progress and giving feedback. These teams specifically monitored student attendance, engagement, and academic progress, along with reviewing survey data, teacher feedback, the local indicator self-reflection for the 2021 CA Dashboard, and observation data.

SELPA: The district participated and consulted with the Ventura County SELPA through attendance and collaboration at Operations Cabinet Meetings, Superintendent's Policy Council, and facilitated 1:1 VCOE calibration meetings.

Community: The community was provided the opportunity to provide input on the update and the new LCAP on the district website.

Governing Board: Information about LCAP development and LCAP updates of some components were provided to the public at meetings of the Governing Board.

Bargaining Units: Classified and certificated bargaining unit representatives were invited to LCAP Committee and Community meetings.

Public input: June 8; On the district webpage, the public was invited to comment on the development of the update and new goals. 10 days before the Public Hearing the 2022-2023 draft LCAP was posted.

Public Hearing: June 8, 2022

Board Approval: June 22, 2022

A summary of the feedback provided by specific educational partners.

Input from specific educational partners continues to support our Board adopted vision of Building Powerful Futures for Every Student. Our educational partners
provided feedback on programs, actions, services, and expenditures in OUHSD and are reflected within our three goals:

Goal 1.Instruction - To build powerful futures for every student, the Oxnard Union High School District will utilize Educational Partner input to develop
and implement an instructional program that supports the high school diploma as a minimum and provides college and career readiness to
Every student through accessible, engaging, equitable, and rigorous curriculum and instructional practices. (State LCAP Priorities - 1: Basic Services, 2: Implementation of State Standards, 3: Parent Involvement, 4: Student Achievement, 5: Student Engagement, 7: Course access, and 8: Student Outcomes)

Goal 2: College & Career Readiness - To build powerful futures for every student, the Oxnard Union High School District will utilize
Educational Partner input to provide College, Career, and Life Readiness opportunities and experiences for every student prior to high school
graduation. (State LCAP Priorities - 2: Implementation of State Standards, 3: Parent Involvement, 4: Student Achievement, 5: Student Engagement, 7: Course Access, and 8: Student Outcomes)

Goal 3: Multi-Tiered Systems of Intervention & Support - To build powerful futures for every student, the Oxnard Union High School District will utilize Educational Partner input to implement multi-tiered systems of intervention and support that effectively promote diversity, equity, and
inclusion. (State LCAP Priorities - 1: Basic Services, 3: Parent Involvement, 4: Student Achievement, 5: Student Engagement, 6: School Climate, 7: Course Access, 8: Student Outcomes, 9: Expelled Youth, and 10: Foster Youth)

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

Student, parent, and community groups provided specific input that influenced the following aspects of the 2021-2024 LCAP:
1. Increased life skills embedded in current and future curriculum with ties to Career Technical Education.
2. Increased academic and social-emotional supports through increased access to school counselors and student intervention specialists.
3. Implementation of Wellness centers at each of the sites in OUHSD.
4. Implementation of Newcomer/Welcome Centers at OHS and HHS.
5. Professional Development and integration of Culturally Responsive Teaching and Learning.
6. Expanded college access supports.
7. Professional Development to include Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention and Supports, Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy.
8. Instructional Rounds focusing on EL Students.

Goals and Actions

Goal

Goal #	Description
1	Instruction: To build powerful futures for every student, the Oxnard Union High School District will utilize Educational Partner input to develop and implement an instructional program that supports the high school diploma as a minimum and provides college and career and life readiness to every student through an accessible, engaging, equitable, and rigorous curriculum and instructional practices.

An explanation of why the LEA has developed this goal.

As part of the Board of Trustees' responsibility to set the direction for the school district, the Board shall adopt broad goals focused on the achievement and needs of all district students. The district's goals shall be aligned with the district's Vision and Mission:

"Oxnard Union High School District engages students in college-ready experiences and career pathway preparation – Building Powerful Futures for Every Student",
and shall be limited in number so as to be reasonably achievable within established timelines while engaging Educational Partners including but not limited to students, teachers, staff, parents, and the community to support student success in school and beyond.

The board goals are:
1. Instruction: Every Student is College Ready, Career Prepared and receives support to meet the High School graduation requirements
2. Social Emotional and Wellness Supports: Every Student receives access to Social Emotional and Wellness supports and services in a healthy teaching and learning environment that celebrates and promotes trusting relationships
3. Equitable Facilities and Infrastructure: Every Student learns in a school facility that provides a safe environment and equitable teaching and learning conditions
4. Del Sol High School: Prepare for the opening of Del Sol High School

State LCAP Priorities - 1: Basic Services, 2: Implementation of State Standards, 3: Parent Involvement, 4: Student Achievement, 5: Student Engagement, 7: Course access, and 8: Student Outcomes

FOCUS GOAL: Instruction

This focus goal encapsulates the full implementation of the District's mission and vision of "Building powerful futures for every student." The District is committed to providing every student the opportunity and ability at a minimum to obtain the high school diploma. Beyond that, the District is committed to providing every student the opportunity to not only participate but select, thrive, and succeed in an accessible, engaging, equitable, and rigorous curriculum and instructional practices.

Focus Goal #1 LCAP actions and related metrics are intended to:
Increase the high school graduation cohort rate
Increase student access to A-G college aligned curriculum
Development and implementation of Welcome Center at the district office
Increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains
Increase the percentage of Redesignated Fluent English Proficient students
Increase the percentage of students scoring Level 3 or 4 on CAASPP ELA
Increase the percentage of students scoring Level 3 or 4 on CAASPP Mathematics
Continue to provide students with access to Advanced Placement (AP) and International Baccalaureate (IB) classes
Continue to provide students with access to Career Technical Education classes
Increase the number of students who earn the CA State Seal of Biliteracy
Development and implementation of CSUCI Teacher Internship Program

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator Increase Re-Designated Fluent English Proficient (RFEP) percentage	11.5% RFEP Data Quest	5.6% RFEP 2020-2021			16.5% RFEP
English Learner Progress Indicator Increase percent of students Moderately developed (3) and above on ELPAC	Moderately developed = 11.13% Well developed = 6.12% TOMS	2020-2021 ELPAC Results Moderately developed = 30.31% Well developed = 12.90% Data Quest			Moderately developed = 18% Well developed = 12%
Graduation Rate Indicator	84.8% Graduation Rate Data Quest	In Progress			87.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percent of students graduating					
Graduation Rate Indicator Increase percent of EL students graduating	69% EL Graduation Rate Data Quest	In Progress			75%
Graduation Rate Indicator Increase percent of LI students graduating	82.8% LI Graduation Rate Data Quest	In Progress			87.8%
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of ALL students scoring Standard Exceeded & Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 22%	In Progress *2019-20: 51% Met or Exceeded *Desired Outcome for 2023-24: 54% Met or Exceeded			Pending 2021 SBAC Results
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of EL students scoring Standard Exceeded & Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 22% CERS	In Progress *2019-20: 7.33% Met or Exceeded *Desired Outcome for 2023-24: 10% Met or Exceeded			Pending 2021 SBAC Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts/EAP Increase percent of LI students scoring Standard Exceeded & Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 55%	In Progress *2019-20: 45.65% Met or Exceeded *Desired Outcome for 2023-24: 50% Met or Exceeded			Pending 2021 SBAC Results
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of FY students scoring Standard Exceeded & Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 43% CERS	In Progress *2019-20: 43% Met or Exceeded *Desired Outcome for 2023-24: 48% Met or Exceeded			Pending 2021 SBAC Results
College & Career Indicator CAASPP Mathematics/EAP Increase percent of ALL students scoring Standard Exceeded	Pending 2021 SBAC Results Most Recent Data 2018-19 12% CERS	In Progress *2019-20: 9.4% Met or Exceeded *Desired Outcome for 2023-24: 17% Met or Exceeded			Pending 2021 SBAC Results
College & Career Indicator CAASPP Mathematics/EAP Increase percent of ALL students scoring Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 22% CERS	In Progress *2019-20: 9.4% Met or Exceeded *Desired Outcome for 2023-24: 17% Met or Exceeded			Pending 2021 SBAC Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College & Career Indicator CAASPP Mathematics/EAP Increase percent of EL students scoring Standard Exceeded & Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 20% CERS	In Progress *2019-20: 5.69% Met or Exceeded *Desired Outcome for 2023-24: 10% Met or Exceeded			Pending 2021 SBAC Results
College & Career Indicator CAASPP Mathematics/EAP Increase percent of LI students scoring Standard Exceeded & Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 30% CERS	In Progress *2019-20: 21.36% Met or Exceeded *Desired Outcome for 2023-24: 25% Met or Exceeded			Pending 2021 SBAC Results
College & Career Indicator CAASPP Mathematics/EAP Increase percent of FY students scoring Standard Exceeded & Standard Met	Pending 2021 SBAC Results Most Recent Data 2018-19 20% CERS	In Progress *2019-20: 20% Met or Exceeded *Desired Outcome for 2023-24: 25% Met or Exceeded			Pending 2021 SBAC Results
Decrease percent of students identified as 'dropouts'	7.5% Dropout Rate Data Quest	In Progress			Decrease Dropout Rate to 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase number of students earning their high school diploma with the State Seal of Bi-literacy	384 SSB Earned	324 SSB Earned			Increase SSB Earned to 485
Middle School Dropout Rate	N/A	N/A			N/A
Local Indicator Implementation of Academic Standards, including how ELs will access the CCSS and ELD Standards	Met - CA Dashboard	In Progress			Met - CA Dashboard
Local Indicator Standards-Aligned Instructional Materials for Every Student	Met - CA Dashboard	In Progress			Met- CA Dashboard
College & Career Indicator CAST Increase percent of ALL students scoring Standard Met or Exceeded	Pending 2021 SBAC Results Most Recent Data 2018-19 17.88% Met or Exceeded	In Progress *2019-20: 20% Met or Exceeded *Desired Outcome for 2023-24: 29% Met or Exceeded Standard			Pending 2021 SBAC Results

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Instructional planning and professional learning that supports the development and implementation of instructional goals, instructional strategies and lesson study which provide students accessible,	$3,418,699.00	Yes

Action #	Title	Description	Total Funds	Contributing
		engaging, equitable, and rigorous curriculum through instructional practices.		
1.2	Welcome Center	Develop Welcome Center to provide supports for new EL students with placement assessments and related services.	$243,575.00	Yes
1.3	English Language Proficiency for California (ELPAC)	Continue to provide resources to schools to support teacher professional learning on the use of the California ELD standards in tandem with content standards. Action contributes to increasing teacher preparedness. Allowing teachers to better prepare their lessons to regularly incorporate the four domains of reading, writing, listening and speaking.	$531,733.00	Yes
1.4	Redesignation of English Learners	Instructional planning and professional learning for teachers and staff which is designed to support English Learners, particularly Long-Term English Learners, with literacy strategies, interventions, coursework, and collaboration through site based English Learner Response Team (ELRT) which creates access to Re-designation as Fluent English Proficient (RFEP), UC A-G course completion, and career pathway completion.	$80,243.00	Yes
1.5	California Assessment of Student Performance and Progress (CAASPP)	Planning and administration of the CAASPP Suite of Assessments.	$21,398.00	Yes
1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Continue to provide resources to schools to support AP and IB teacher professional learning. Action contributes to increasing teacher preparedness. Allowing teachers to inspire and better connect to the course curriculum and the students they serve.	$21,398.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	CA State Seal of Biliteracy (SSB)	Continue to provide resources to schools to support SSB outreach, application, assessment, award and award presentation. Action contributes to the advancement of Oxnard Union's commitment to build powerful futures for every student. Additionally, the awards builds upon the rich linguistic and cultural assets of the district.	$25,678.00	Yes
1.8	Instructional Content Specialists	Provide support to all teachers and students through the work of six Instructional Content Specialists who facilitate collaboration, implementation, and investigation to improve student engagement and achievement.	$984,149.00	Yes
1.9	Learning Instruction Technology Coach	Provide school site teachers and their students direct support through the work of a Learning Instruction Technology Coach with a focus on facilitation of collaboration, implementation, and investigation to improve student engagement and achievement.	$3,665,718.00	Yes
1.10	Educational Technology	Provide educational technology to ensure access to the core curriculum and supplemental supports for all students.	$1,275,854.00	Yes
1.11	Educational Technology Subscriptions	EdTech subscriptions and services, as well as supplemental print and electronic materials including access to on-line and print resources through school libraries and Teacher Librarians that support equitable, rigorous, accessible, and engaging lessons for ALL students	$5,631,839.00	Yes
1.12	School Home Communication	Parent Square and website maintenance to ensure efficient and accessible home and school communication.	$23,538.00	Yes
1.13	Parent/Guardian Trainings	Increase Educational Partner participation with diverse groups and families of unduplicated students.	$21,398.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Parent Liaison	Parent Liaison to coordinate District-wide parent events, conferences, and Parent Project.	$34,032.00	Yes
1.15	Professional Collaborative Learning & Instructional Rounds	Universal strategies as well as interventions and accelerations for students and professional development for staff. The development and implementation of an instructional walkthrough tool and process to regularly collect, disaggregate, and analyze instructional data in designated and integrated English Learner curricular areas.	$171,184.00	Yes
1.16	Lesson Study	Peer/Peer Lesson Development & Observation	$44,936.00	Yes

Goal Analysis [2021-22]

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.

Due to unexpected substitute teacher shortages, that continued to affect schools throughout the District all year, planned PLC activities during the school day were not fully implemented. A more concerted effort was focused on providing more targeted micro and site-specific differentiated professional development opportunities after school hours and in shorter durations.

Instructional planning and professional learning for teachers and staff designed to support English Learners, including Long-Term English Learners, with literacy strategies, interventions, coursework, and collaboration through site-based English Learner Response Team (ELRT) were not implemented during the 2021-22 school year. Oxnard Union started the academic year with staffing shortages, as the year progressed the situation worsened. Teachers and other staff were reluctant to get together to review data and plan. Returning to in-person learning created not only stress on our families and students, but our certificated and classified staff were also concerned about their health and well-being. The stress on the staff also caused fatigue which in turn affected this goal.

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.

Due to the return from COVID, site requests for both site-based and off-site professional development, presenters, as well as professional development materials, quickly surpassed the planned allotment for professional development. In addition to increased professional development services, the salaries and benefits for both the Director of Instructional Support Services and the director's assistant were moved from the Title II budget to this LCAP-funded action item. The planned action of providing professional learning around CAASPP, including administering interim assessments, as well as interpreting and analyzing interim data to design reteaching experiences to better prepare students for the SBAC ELA, math, and CAST exams was fully implemented; however, these planned LCAP expenditures were encumbered from the Title II budget. The continued rollout of lesson study throughout the year, focusing on peer-to-peer observations and lesson development, continued to garner more attention from our ELD, science, math, and SPED departments, increasing the number of teams in both lesson study cycles. While this planned action was fully implemented this planned LCAP expenditure was encumbered through the District's Title II budget.

The planned action of providing instructional TOSAs is over budget, due to two (2) SLIFE teachers at HHS and OHS, as well as an increased quantity of LIT, ELD, and Instructional TOSA positions at various sites that were funded out of LCFF. Also, classes were reduced in size at PHS, CIHS, and HHS. PHS split the bilingual social studies for 2 semesters.   Channel Islands split the ELD 101 which had over 40 students. Hueneme's ELD 102 also had over 40 students in the class. Funds were used to split the class. One is the high-end ELD 102 and the other is made up of the recently enrolled students. The SLIFE class (Students with Limited or Interrupted Formal Education) have distinct needs from those of most English Learners (ELs). They have low or no literacy in any language including their home language and are likely to lack basic academic/literacy skills and concepts, content knowledge, and critical-thinking skills. When assessed with the Initial ELPAC, the students score in the Novice range. Students at this level have minimal English language proficiency. They need substantial linguistic support to enable them to access adapted grade-level content in English. These students need intense literacy instruction, the funding has been used to keep the classes open.

Technology devices, services, and supplemental print and electronic materials including access to online and print resources through school libraries and Teacher Librarians that support equitable, rigorous, accessible, and engaging lessons for ALL students. With the allocation of the Emergency Connectivity Funds through federal funding, the district received 100% reimbursement for hotspot devices given to students with no Internet connectivity in the home. The district is thoughtful and deliberate with the allocation of funds for devices and services. Training and education for parents, students, and families have allowed the district to keep repair costs minimal.

A wealth of Open Educational Resources (OER) continues to be utilized to supplement and supplant curriculum throughout all core curricular areas, a practice that has increased substantially with the continued implementation and expanded use of blending learning. While this planned activity has increased significantly, both in quantity and quality, this planned expenditure did not account for the actual cost of the OER curriculum, a free resource available to all school districts on the Internet.

Parent/Guardian Training and Parent Liaison services were increased both in quantity and quality. The increased cost was directly proportional to the increased number of OUHSD personnel helping with the various trainings and refreshments. Since Distance Learning, the District has been offering trainings for ParentVue, Parent Square, and Online Registration (OLE). Personnel resources are needed in

order to provide support the parents require. The District also significantly increased the number of community partner meetings, to a total of twenty-six meetings, necessitating an increased budged for interpretation and translation services.

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

Oxnard High School's Welcome Center was set up during the 2021-22 school year and opened officially on November 16, 2021. The Center has been a hub of activity for students, parents, and the community. The Welcome Center is a beautiful space that includes a giving closet and pantry. During the day, the center is used by the Categorical Counselor and the Categorical Guidance Technician for parent and student meetings, in the evening it is used for parent/family training and meetings. The evening hours allow families access to the closet and pantry. The Welcome Center has extended hours Tuesday and Thursday, 6:00 - 8:00 p.m.

In the 2020/2021 School Year, OUHSD graduated 3,318 (82.4%) students, of the graduates 1,357 (40.9%) fulfilled the UC (a-g) requirements. The reports were generated using the CDE Dataquest and CALPADS information. When reviewing the district and site data for graduation and a-g going rates, our English learners have the lowest or the second-lowest graduation and or a-g rates. Upon further study of data from previous years, this is a consistent trend for this student population. The results are slightly improving at some sites. Possible explanations for the downward and plateauing trend could be inconsistencies across our district in regard to effective instructional strategies, understanding of the social and language needs of the different English learner typologies, inconsistent systems, procedures, practices, ideology, and pedagogy when working with English learners.

Students now have increased access to several Ed Tech programs that have assisted in improving overall student engagement and achievement. Students utilize these programs both in and out of school and are able to reflect on the knowledge gained while utilizing these programs. Students can check their own understanding and retake quizzes and modify assignments as needed in order to ensure greatest success.

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.

Oxnard Union will be contracting with an outside vendor to provide professional development and assistance with designing and implementing instructional rounds within the ELD curricular area, with the expectation of expanding instructional rounds into other curricular areas during LCAP year three. Additional professional development will also be provided to assist site admin, and other members of the site leadership instructional teams, with disaggregating and analyzing the instructional walkthrough data to redesign the learning experiences to meet the learning needs of ELD students.

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

Goals and Actions

Goal

Goal #	Description
2	College, Career, and Life Readiness: To build powerful futures for every student, the Oxnard Union High School District will utilize educational partner input to provide college, career, and life readiness opportunities and experiences for every student prior to high school graduation.

An explanation of why the LEA has developed this goal.

As part of the Board of Trustees' responsibility to set the direction for the school district, the Board shall adopt broad goals focused on the achievement and needs of all district students. The district's goals shall be aligned with the district's Vision and Mission:

"Oxnard Union High School District engages students in college-ready experiences and career pathway preparation – Building Powerful Futures for Every Student",
and shall be limited in number so as to be reasonably achievable within established timelines while engaging Educational Partners including but not limited to students, teachers, staff, parents, and the community to support student success in school and beyond.

The board goals are:
1. Instruction: Every Student is College Ready, Career Prepared and receives support to meet the High School graduation requirements
2. Social Emotional and Wellness Supports: Every Student receives access to Social Emotional and Wellness supports and services in a healthy teaching and learning environment that celebrates and promotes trusting relationships
3. Equitable Facilities and Infrastructure: Every Student learns in a school facility that provides a safe environment and equitable teaching and learning conditions
4. Del Sol High School: Prepare for the opening of Del Sol High School

State LCAP Priorities - 2: Implementation of State Standards, 3: Parent Involvement, 4: Student Achievement, 5: Student Engagement, 7: Course Access, and 8: Student Outcomes

FOCUS GOAL: College, Career, and Life Readiness

Oxnard Union High School District has made it a priority to ensure all students graduate with college and career readiness experiences. Based on current achievement data as well as community, staff, and student input OUHSD will continue to develop the actions and services in Goal 2 to promote college and career readiness with the high school diploma as a minimum. One of the goals is to have 90% of seniors completing a two-year or four college application, 80% of seniors completing FAFSA/CADA Financial Aid applications, and continuing increases to Career Technical Education participation leading to post-secondary opportunities and high need high wage careers in Ventura County. Actions and Services in Goal 2 for 2021-2022 include an increase to Action/Service Instructional support and professional learning

in support of Career Pathways that connect students to 2 and 4-year college opportunities, work-based learning experiences, and high need/high wage career opportunities in Ventura County.

Focus Goal #2 LCAP actions and related metrics are intended to:
Increase percentage of students completing UC a-g coursework
Increase percentage of students enrolling in Advanced Placement courses
Increase Advanced Placement/International Baccalaureate exam yield
Increase Advanced Placement exam pass rate
Increase percent of students completing 2 or 4-year college application
Increase percent of students participating in Career Technical Education (CTE) pathways
Increase percent of students completing a CTE pathway concentrator course
Increase percent of students completing a CTE pathway capstone course
Decrease percent of students earning D's and F's

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC A-G coursework completion rate Increase percent of ALL students completing UC A-G coursework	44%	In Progress			47%
College & Career Indicator UC A-G coursework subgroup completion rate	EL - 21% LI - 39% FY - 32%	In Progress			EL=25% LI=42% FY=35%
College & Career Indicator	18.5%	2021-2022: 13.4%			20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Advanced Placement enrollment percentage					
College & Career Indicator Students taking at least one AP exam as a percentage of all students taking at least one AP course (yield)	85.8%	In Progress			88%
College & Career Indicator Increase Advanced Placement Exam Pass Rate	52.4%	In Progress			55%
College and Career Indicator Increase the percent of Seniors completing 2 and 4 year college applications	83%	In Progress			85%
College and Career Indicator Increase percent of Seniors completing FAFSA/CADA application	75%	62%			77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator Increase percent of students participating and completing District Career Technical Education (CTE) pathways	CTE Concentrator Participation: 23.8% CTE Capstone Participation: 5.6%	In Progress			CTE Concentrator Participation: 25% CTE Capstone Participation: 7%
College and Career Indicator Decrease percentage of students earning D's and F's	2020-2021: All students D/F (S1) 21% All students D (S1) 11% All students F (S1) 10% EL Baseline (S1) D/F 35%; D's 16%; F's 19% LI Baseline (S1) D/F 23%; D's 12%; F's 11% FY Baseline (S1) D/F 44%; D's 18%; F's 26%	2021-2022 All students D/F (Q2/S1) 22% All students D (Q2/S1) 11% All students F (Q2/S1) 11% EL (Q2/S1) D/F 35%; D's 16%; F's 19% LI (Q2/S1) D/F 25%; D's 13%; F's 12% FY (Q2/S1) D/F 47%; D's 18%; F's 29%			All students D/F (S1) 16% All students D (s1) 8% All students F (S1) 8% EL Baseline (s1) D/F 30%; D's 15%; F's 15% LI Baseline (s1) D/F 18%; D's 10%; F's 8% FY Baseline (s1) D/F 39%; D's 17%; F's 22%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Partnerships with Post Secondary Institutions and Community Organizations	Develop and implement partnerships with colleges, universities, local businesses and partner school districts that create access to post high school opportunities for all students. OUHSD will continue collaboration with UCSB to provide extra College Advisors; Articulation with colleges and universities, teacher/staff PD, Providing extra time for teachers and counselors to provide college and career related services to students; Certificated Salaries & Benefits; Books & Supplies.	$366,748.00	Yes
2.2	Counseling Support with College and FAFSA/CADA Applications	OUHSD will continue offering PD to counselors/staff, Allocating extra time to Counselors/staff to support students with research, plan and complete college applications, Federal Application for Student Aid (FAFSA) and the California Student Dream Act Application (CADA), Certificated Salaries & Benefits.	$0.00	Yes
2.3	AVID Program Implementation	Provide support and professional learning for the Advancement Via Individual Determination (AVID) Program at ACHS, CIHS, HHS, OHS, OMCHS, PHS, and RMHS. OUHSD will continue supporting all schools with AVID fees. AVID Conference for staff, funds for site AVID Coordinator, AVID field trips for students; teacher PD; extra time at sites for collaboration; Certificated Salaries & Benefits; Materials & Supplies.	$321,396.00	Yes
2.4	PSAT	All ninth through eleventh grade students will have access to participate in PSAT during school day. Students' results will be reviewed with students and linked to additional help through their College Board account and Khan Academy account.	$22,643.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Implementation of College Readiness Programs and Partnerships	OUHSD will continue supporting students and providing professional learning for the Advanced Placement & International Baccalaureate Program AP Fees; IB Fees; continue providing PD to teachers and staff, Extra time for teachers to provide academic support to students, certificated salary & benefits; providing textbooks & materials to support AP and IB program; services & other operating costs. Provide access to students for university field trips, including transportation, chaperones, substitute coverage and other related costs.	$868,837.00	Yes
2.6	Articulation and Access for Every Student to College and Career Readiness	Provide a Counseling and Guidance program with improved access to services included extended hours, evening and weekends. Main focus on EL, LI, and FY youth with translation service provided. Counselors will support students and parents with college and career readiness, partner district articulation and targeted academic interventions to support closing the achievement gap. Professional development for counselors and extra time to offer students extra services.	$631,395.00	Yes
2.7	Career Technical Education	Career Technical Education (CTE) instructional support and professional learning that connect students to 2 and 4-year college opportunities and work-based learning and career ready experiences in high-wage, high-skill and high-demand careers in Ventura County. Support will include certificated salaries and benefits, professional development, extra time; instructional materials and supplies, equipment, services and other operating costs.	$1,156,160.00	Yes

Goal Analysis [2021-22]

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.

Approximately 17 Career Technical Education (CTE) programs previously offered by the Career Education Center were converted to Oxnard Union High School District (OUHSD) programs, necessitating the need for increased planned services within the Career Technical Education

action item. The planned action of providing articulation and access for every student to ensure College and Career Readiness, was not fully implemented due to a significant decrease in the number of counselors available to work additional hours after the school day.

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.

Due to the need for increased Career Technical Education-based services, the CTE Arts, Media, and Entertainment - Mariachi Program - required the purchase of musical instruments at each school site. This resulted in an increase in the CTE instructional materials and supplies budget. Due to restrictions implemented related to COVID 19, certificated staff were not able to participate in Advanced Placement and International Baccalaureate and AVID professional development opportunities during the summer of 2021. The District also experienced a significant decrease of students registering to participate in the Advanced Placement exams. The low enrollment in AP exams created for a budget to be under-spent. Due to issues around staffing, EAOP Counseling positions were not replaced by our university partner, resulting in the budget allocated for the action item partnerships with post-secondary institutions and community organizations to be underspent.

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

There was significant progress made regarding creating partnerships with post-secondary institutions and community organizations. There were regularly scheduled meetings with personnel from one of the local community colleges in the effort of dual enrollment. Partnerships were created with a local California State University in order to have college students working with district teachers to enhance services to students. There is noticeable progress in the implementation of College Readiness Programs and partnerships. More partnerships have been developed with a local university for college students to collaborate with high school teachers and offer more services to students.

The CTE participation and completion rates continue to increase due to coordinated efforts in program promotion and recruitment at all sites. This year, 145 counselors and special population/CTE staff were trained in the VitaNavis career assessment. This training will be expanded and offered to teachers in all subject areas to learn how to implement the career assessment for students and to provide career research lessons. The need to increase access to Career Technical Education (CTE) programs continues to persist. CTE programs will be implemented at school sites where program offerings are low. The identified CTE programs must align to local labor market needs that provide high-wage, high-skill, and high-demand. Lastly, OUHSD will need to continue funding the Mariachi equipment and supplies due to supply chain issues.

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.

With the updated graduation requirements, starting with the class of 2024, students not meeting the two years, or twenty credits, of World Language, must now complete twenty units within a CTE pathway and must be a pathway completer. With the increased need for CTE capstone courses, additional FTE must be allocated to the sites to provide sufficient staffing. An action to provide access to students for university field trips, including transportation, chaperones, substitute coverage, and other related costs, was added to action item 2.5. Goal 2 language was updated from "Stakeholder" to "Educational Partner" to reflect current LCAP language.

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	Multi-Tiered Systems of Intervention and Support to promote both academic and social-emotional learning. To build powerful futures for every student, the Oxnard Union High School District will utilize Educational Partner input to implement multi-tiered systems of intervention and support that effectively promote diversity, equity, and inclusion.

An explanation of why the LEA has developed this goal.

As part of the Board of Trustees' responsibility to set the direction for the school district, the Board shall adopt broad goals focused on the achievement and needs of all district students. The district's goals shall be aligned with the district's Vision and Mission:

"Oxnard Union High School District engages students in college-ready experiences and career pathway preparation – Building Powerful Futures for Every Student",
and shall be limited in number so as to be reasonably achievable within established timelines while engaging Educational Partners including but not limited to students, teachers, staff, parents, and the community to support student success in school and beyond.

The Board goals are:
1. Instruction: Every Student is College Ready, Career Prepared and receives support to meet the High School graduation requirements
2. Social Emotional and Wellness Supports: Every Student receives access to Social Emotional and Wellness supports and services in a healthy teaching and learning environment that celebrates and promotes trusting relationships
3. Equitable Facilities and Infrastructure: Every Student learns in a school facility that provides a safe environment and equitable teaching and learning conditions
4. Del Sol High School: Prepare for the opening of Del Sol High School

State LCAP Priorities - 1: Basic Services, 3: Parent Involvement, 4: Student Achievement, 5: Student Engagement, 6: School Climate, 7: Course Access, 8: Student Outcomes, 9: Expelled Youth, and 10: Foster Youth

FOCUS GOAL: Multi-Tiered Systems of Intervention and Support to promote both academic and social-emotional learning: This focus goal encapsulates the full implementation of the district's mission and vision of "Building powerful futures for every student." The district is committed to implementing multi-tiered systems of intervention and support that effectively promote diversity, equity, and inclusion.

Focus Goal #3 LCAP actions and related metrics are intended to:
Maintain district attendance rate and decrease the chronic absentee rate
Maintain or decrease expulsion rate
Decrease suspension rate

Increase social-emotional support for students at the school level, with an emphasis on African American, Hispanic, and LGBTQ+ students.
Maintain facilities
Increase student participation in music and athletics
Increase opportunities for students' voice

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator – School Climate YouthTruth Survey Student responses to connectedness	Establish baseline from 2020-21 YouthTruth Survey Results	46th Percentile Ranking *2020-21 YouthTruth Survey Baseline: 32nd Percentile Ranking *Desired Outcome for 2023-24: 50th Percentile Ranking			Pending baseline
Local Indicator – School Climate – Youthtruth Survey Student participation in the survey	Establish baseline from 2020-21 YouthTruth Survey Results	59% Response Rate *2020-21 YouthTruth Survey Baseline: 62% Response Rate *Desired Outcome for 2023-24: 80% Response Rate			Pending baseline
Average Daily Attendance	ADA = 95%	In Progress			ADA = 95%
Chronic Absenteeism	C Absenteeism = 18.4%	In Progress			15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	2019-20 Data Quest (Pending)	In Progress *2020-21: 0.0% *Desired Outcome for 2023-24: .05%			Pending
Suspension Rate	6.3% Suspended at least once 2019 CA Dashboard	In Progress *2020-21: 0.1%			4%
Local Indicator Reflection Basic Services - FIT	Good repair -Met CA Dashboard	In Progress			Met on CA Dashboard
Local Indicator Reflection Fully Credential & Appropriately Assigned	Met CA Dashboard	In Progress			Met on CA Dashboard
Local Indicator Reflection Students have access and are enrolled in broad course of study	Met CA Dashboard	In Progress			Met on CA Dashboard
Local Indicator Reflection Parent Engagement All families EL, FY, LI	Met CA Dashboard	In Progress			Met on CA Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Restorative Practices and PBIS	OUHSD will continue to implement Positive Behavior Intervention and Supports paired with Restorative Practices at all sites that have the need for services.	$149,455.00	Yes
3.2	MTSS and Student Wellness	OUHSD will continue to establish a Multi-Tiered System of Support (MTSS) to provide coordinated academic, socio-emotional interventions, and health/wellness interventions for EL, LI, FY, and students with disabilities both during and outside the school day. Including Student Intervention Specialists, Behavioral Specialists, Program Specialists, Program Coordinators, Nurses, Health Programs and Specialists, Athletic Trainers, After School Programs, credit recovery programs and Student Support Services. The Wellness & Inclusion Department will continue to foster community-based partnerships to execute Tier II and Tier III MTSS-SEL school-based mental health services and supports that require elevated services beyond what can be offered by the SWS offered to non-grant schools (Ventura Counseling and Wellness Center and Illuminating Sol).	$10,752,882.00	Yes
3.3	Chronic Absenteeism Interventions	OUHSD will continue to implement a progression of interventions for students who are on track to be or who are chronically absent. Particular attention will be placed on Foster Youth, English Learners, Low Income, African American, and Hispanic subgroups.	$69,544.00	Yes
3.4	Culturally Responsive Practices	Provide professional learning and student programming that support culturally responsive and equitable practices, celebrate diversity, and are inclusive of every student.	$37,447.00	Yes
3.5	CALSAFE	Provide CALSAFE programming for pregnant and parenting teens	$557,761.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	School Safety	Provide safe routes to school, comprehensive safe school plans, procedures, and personnel to support student achievement, student safety, and student wellness	$8,158,386.00	Yes
3.7	Social Emotional and Culture Climate student survey	OUHSD will continue to implement a Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety.	$37,674.00	Yes
3.8	Music and Athletics	OUHSD will ensure underrepresented and underserved students have access to supports, such as extracurricular activities, clubs, music/band, sports, after-school enrichment activities, instructional technology and school supplies.	$374,465.00	Yes
3.9	Student Voices	OUHSD will develop and implement a systemic process to engage and obtain student voices from diverse students, including African American, Hispanic, LGBTQ+ students and groups that have been traditionally underrepresented and underserved.		Yes

Goal Analysis [2021-22]

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.

The primary focus of 3.1 was to strengthen and enhance the current OUHSD PBIS efforts post COVID. Although participation in the PBIS district and site teams continued to increase, the primary focus on Restorative Justice was to host several online teacher trainings for Restorative Justice and Restorative Practices with a focus on the return to in-person learning for 2021-2022. We are integrating Restorative practices and opportunities within the 2022-2023 PBIS plan with a return to the three-year model with Safe and Civil Schools.

The focus on Goal 3.8 for Music and Athletics was designed to support and increase students of low socioeconomic status as well as other underrepresented student populations. The fluctuation in COVID cases made participation much more difficult for many of our students.

Although we did continue to build and increase overall participation, many students were negatively impacted by the COVID surges during the school year.

The District experienced a significant increase in need for Behavioral Specialists, Program Specialists, and Program Coordinators, due to an unplanned increase of incoming freshmen with IEPs from the feeder school districts. Also, with the return from COVID, the District has seen an increase in the need for credit and A-G Recovery, resulting in an expansion of the District's newly implemented Oxnard Online Credit Recovery platform. Additional funds were needed to build capacity within Oxnard Online through vetting existing personnel and developing and implementing new Oxnard Online Credit Recovery courses within the Canvas platform. Increased costs for professional development and survey implementation support, for both the Youthtruth and Covitality surveys, also necessitated additional funds allocations for this goal.

Site Teacher Leaders met regularly to review data, discuss PBIS goals, and update current practices (One-liners, Classroom Expectations, Discipline Flowchart). As a district team, we were able to create a clear MTSS vision. Site teams were provided time and support to implement specific site MTSS goals in relation to attendance, behavior, and or course performance. A specific focus on special populations at each meeting allowed teams to reflect and share best practices for specific subgroups while also evaluating significant data points. MTSS was very successful, especially after a year of COVID. A district-level team, made up of site teams, met regularly to review site and district data and current practices in order to focus on LEA-Wide efforts. Site-level efforts were supported during both district and site meetings to support whole-student supports and interventions for all three levels of the MTSS Tiers. The Wellness Centers were launched during the 21-22 school year at all sites. This Wellness Program initiative has been successful in meeting the wellness needs of our students.

In 2021-2022 the County Cal-Safe program became an OUHSD program. With Goal 3.5 in place, we were able to increase the access to services and support for our pregnant and parenting students. The program is implemented within OUHSD allowing for faster staffing, procedural, and facility tasks. With all staffing becoming OUHSD facility. To date, Cal-SAFE has enrolled 84 teen parent students (male and female) and provided support services that promote school attendance and graduation. Of those students, 60% are identified as ELL, Migrant, Foster, and/or homeless.

OUHSD will increase the number and quality of partnerships with mental health providers. Wellness Center baseline data collected during the 21-22 school year will serve to measure the impact of wellness centers. These data include: mental health awareness survey, Covitality, and intake data to track use of wellness center resources and services. OUHSD will also increase recruitment efforts and retainment of staff,

a primary focus for the 2021-2022 school year. The program shifting to OUHSD direct management proved to be highly effective although staffing was difficult post-Covid.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
39,700,165	3,473,993

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
22.78%	0.00%	$0.00	22.78%

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.

The 2021-2024 LCAP includes three broad goals and 34 actions and services totaling $39,700,165 dollars that are principally directed to increase or improve services in order to meet the needs, conditions, and/or circumstances of our English Learners, Low Income Students, McKinney Vento students, and Foster Youth with the intent to address conditions of learning, engagement, and student outcomes. Based on the high percentage of unduplicated students at our schools, the majority of actions and services are LEA-wide, except for Welcome Centers which are hosted at HHS and OHS. Increased or improved services include focus on conditions of learning, student & family engagement, and improving and supporting student outcomes. Principally following directed actions and services support unduplicated students English Learners, Low Income Students, McKinney Vento students, and Foster Youth:

1) Instructional Lesson Study & instructional coaching with a focus on incorporating ELD teams to increase the high school graduation cohort rate, increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains, increase the percentage of Redesignated Fluent English Proficient students, increase the percentage of students scoring Level 3 or 4 on CAASPP ELA & math, increase the percentage of students completing UC a-g coursework, as well as lower the number of students earning a D or an F

2) Professional Development to support EL students though the site English Learner Response Team (ELRT) to increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains as well as the percentage of Redesignated Fluent English Proficient students

3) Instructional rounds within the ELD curricular area to increase the high school graduation cohort rate, Increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains, increase the percentage of Redesignated Fluent English Proficient students, increase the percentage of students scoring Level 3 or 4 on CAASPP ELA & math, increase the percentage of students completing UC a-g coursework, as well as lower the number of students earning a D or an F

4) Standards-aligned professional development and course updates specific to the needs of unduplicated students to increase access to the entire school curricular program

5) Technology-infused lessons and professional development to better use technology through updated pedagogy, 1/1 student devices, Internet hotspots for students with no Internet at home, technology subscriptions, and related Library services with a focus on McKinney Vento and Foster students who may not have access to these services at home

6) Class size reduction and content literacy development in ELD and grade 9 Math classrooms to increase the high school graduation cohort rate, Increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains, increase the percentage of Redesignated Fluent English Proficient students, increase the percentage of students scoring Level 3 or 4 on CAASPP ELA & math, increase the percentage of students completing UC a-g coursework, as well as lower the number of students earning a D or an F

7) Post-secondary partnerships with college, universities, and business partners to increase the percent of students completing 2 or 4-year college application and the percentage of students completing UC a-g coursework

8) Intentional college readiness initiatives: including paying for the PSAT and SAT for all students, prioritizing EL, LI, and Foster youth

9) Support for Advanced Placement and International Baccalaureate programs to increase percentage of students enrolling in Advanced Placement courses, increase Advanced Placement exam pass rate, and to increase the Advanced Placement/International Baccalaureate exam yield

10) Seniors completing 2 and/or 4-year college applications and FAFSA/CADA Financial Aid applications to increase the percent of unduplicated students completing 2 or 4-year college applications

11) Support for the AVID program; counseling services specific to unduplicated populations with a focus on increasing the percent of unduplicated students completing 2 or 4-year college applications

12) Goal for Multi-Tiered Systems of Support to promote both academic and social-emotional learning to increase the high school graduation cohort rate, Increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains, increase the percentage of Redesignated Fluent English Proficient students, increase the percentage of students scoring Level 3 or 4 on CAASPP ELA & math, increase the percentage of students completing UC a-g coursework, as well as lower the number of students earning a D or an F, maintain the district attendance rate and decrease the chronic absentee rate, decrease the suspension and expulsion rate

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

The District drafted the 2021-2024 LCAP as a support for the improvement of student achievement and based the Goals, Actions, and Services on feedback from students, staff, parents, and community, student achievement data, as well as research on effective educational practices. The supportive research includes: Building School 2.0, How to Create the Schools We Need (Lehmann & Chase, 2015) which documents the urgent need for schools to develop collaborative, creative, and culturally proficient schools that support equitable, rigorous, engaging classrooms; Disruptive Classroom Technologies, A Framework for Innovation in Education (Magana, 2017) translates the implementation of technology in schools as a pedagogical rather than a technological shift; From Risk to Promise, A School's Leader Guide to Professional Learning in Prosperity-Based Education (Rios, Mireles-Rios, & Lee, 2021) provides a comprehensive professional development program to create a student-first culture and how to implement student-first practices to enable student enrichment and prosperity.

To increase the quality and quantity of services for English learners, Foster Youth, McKinney Vento, and Low-Income students district-wide, the District will implement the Three (3) Year Special Populations Plan. Year One, 2022-23 school year implementation, is to develop the knowledge/skill capacity of principals in the Instructional Rounds methodology. Developing the knowledge/skill capacity would mean that principals will build an awareness level of understanding regarding the purpose and practice of Instructional Rounds. Principals would be prepared to begin action planning using key concepts, such as the Instructional Core, as well as implementing the overall Instructional Rounds methodology as a school-wide improvement strategy. OUHSD principals would develop proficiency in identifying, observing, and analyzing high-quality instruction through a culturally responsive pedagogical lens with an intentional focus on LTELs/ELs and other culturally and linguistically diverse student groups (students experiencing poverty, students of color, students with disabilities and foster/homeless youth). Principals would be prepared to design instructional systems of support, practices, and next levels of work utilizing the Instructional Rounds methodology and be able to, at a minimum, co-lead Instructional Rounds visits for their campuses.

To increase the quality and quantity of services for English learners, Foster Youth, McKinney Vento, and Low-Income students district-wide, the Wellness & Inclusion Department will continue to develop and foster community-based partnerships to execute Tier II and Tier III MTSS-SEL school-based mental health services and supports that require elevated services beyond what can be offered by the SWS offered to non-grant schools (Ventura Counseling and Wellness Center and Illuminating Sol).

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.

These funds were specifically used to increase and improve student social emotional health services by opening Wellness Centers at all district sites. In the fall of 2021, all comprehensive and alternative schools sites (10) opened in-person Wellness Centers which required hiring additional certificated Student Wellness Specialists (17) and classified Wellness Guidance Technicians (8) to staff the centers. The funds also paid for a Director of Wellness and Inclusion to implement programming that included partnerships with community based organizations for more intensive student wellness services and professional development.

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	1/28	1/28
Staff-to-student ratio of certificated staff providing direct services to students	1/25	1/20

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$39,700,165.00				$39,700,165.00	$27,093,385.00	$12,606,780.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	$3,418,699.00				$3,418,699.00
1	1.2	Welcome Center	English Learners Foster Youth Low Income	$243,575.00				$243,575.00
1	1.3	English Language Proficiency for California (ELPAC)	English Learners Foster Youth Low Income	$531,733.00				$531,733.00
1	1.4	Redesignation of English Learners	English Learners Foster Youth Low Income	$80,243.00				$80,243.00
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	English Learners Foster Youth Low Income	$21,398.00				$21,398.00
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	English Learners Foster Youth Low Income	$21,398.00				$21,398.00
1	1.7	CA State Seal of Biliteracy (SSB)	English Learners Foster Youth Low Income	$25,678.00				$25,678.00
1	1.8	Instructional Content Specialists	English Learners Foster Youth Low Income	$984,149.00				$984,149.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Learning Instruction Technology Coach	English Learners Foster Youth Low Income	$3,665,718.00				$3,665,718.00
1	1.10	Educational Technology	English Learners Foster Youth Low Income	$1,275,854.00				$1,275,854.00
1	1.11	Educational Technology Subscriptions	English Learners Foster Youth Low Income	$5,631,839.00				$5,631,839.00
1	1.12	School Home Communication	English Learners Foster Youth Low Income	$23,538.00				$23,538.00
1	1.13	Parent/Guardian Trainings	English Learners Foster Youth Low Income	$21,398.00				$21,398.00
1	1.14	Parent Liaison	English Learners Foster Youth Low Income	$34,032.00				$34,032.00
1	1.15	Professional Collaborative Learning & Instructional Rounds	English Learners Foster Youth Low Income	$171,184.00				$171,184.00
1	1.16	Lesson Study	English Learners Foster Youth Low Income	$44,936.00				$44,936.00
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	English Learners Foster Youth Low Income	$366,748.00				$366,748.00
2	2.2	Counseling Support with College and FAFSA/CADA Applications	English Learners Foster Youth Low Income					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	AVID Program Implementation	English Learners Foster Youth Low Income	$321,396.00				$321,396.00
2	2.4	PSAT	English Learners Foster Youth Low Income	$22,643.00				$22,643.00
2	2.5	Implementation of College Readiness Programs and Partnerships	English Learners Foster Youth Low Income	$868,837.00				$868,837.00
2	2.6	Articulation and Access for Every Student to College and Career Readiness	English Learners Foster Youth Low Income	$631,395.00				$631,395.00
2	2.7	Career Technical Education	English Learners Foster Youth Low Income	$1,156,160.00				$1,156,160.00
3	3.1	Restorative Practices and PBIS	English Learners Foster Youth Low Income	$149,455.00				$149,455.00
3	3.2	MTSS and Student Wellness	English Learners Foster Youth Low Income	$10,752,882.00				$10,752,882.00
3	3.3	Chronic Absenteeism Interventions	English Learners Foster Youth Low Income	$69,544.00				$69,544.00
3	3.4	Culturally Responsive Practices	English Learners Foster Youth Low Income	$37,447.00				$37,447.00
3	3.5	CALSAFE	English Learners Foster Youth Low Income	$557,761.00				$557,761.00
3	3.6	School Safety	English Learners Foster Youth Low Income	$8,158,386.00				$8,158,386.00
3	3.7	Social Emotional and Culture Climate student survey	English Learners Foster Youth Low Income	$37,674.00				$37,674.00
3	3.8	Music and Athletics	English Learners Foster Youth	$374,465.00				$374,465.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.9	Student Voices	English Learners Foster Youth Low Income					

2022-23 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
174,268,758	39,700,165	22.78%	0.00%	22.78%	$39,700,165.00	0.00%	22.78 %	**Total:**	$39,700,165.00
								LEA-wide Total:	$39,135,194.00
								Limited Total:	$0.00
								Schoolwide Total:	$564,971.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,418,699.00	
1	1.2	Welcome Center	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OHS, HHS	$243,575.00	
1	1.3	English Language Proficiency for California (ELPAC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$531,733.00	
1	1.4	Redesignation of English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,243.00	
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,398.00	
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,398.00	

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	1.7	CA State Seal of Biliteracy (SSB)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,678.00	
1	1.8	Instructional Content Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$984,149.00	
1	1.9	Learning Instruction Technology Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,665,718.00	
1	1.10	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,275,854.00	
1	1.11	Educational Technology Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,631,839.00	
1	1.12	School Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,538.00	
1	1.13	Parent/Guardian Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,398.00	
1	1.14	Parent Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,032.00	
1	1.15	Professional Collaborative Learning & Instructional Rounds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,184.00	
1	1.16	Lesson Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$44,936.00	
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$366,748.00	
2	2.2	Counseling Support with College and FAFSA/CADA Applications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	AVID Program Implementation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OHS, PHS, HHS, ACHS, CIHS, RMHS, OMHS 9-12	$321,396.00	
2	2.4	PSAT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 11th grade	$22,643.00	
2	2.5	Implementation of College Readiness Programs and Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$868,837.00	
2	2.6	Articulation and Access for Every Student to College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$631,395.00	
2	2.7	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,156,160.00	
3	3.1	Restorative Practices and PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$149,455.00	
3	3.2	MTSS and Student Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,752,882.00	
3	3.3	Chronic Absenteeism Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$69,544.00	
3	3.4	Culturally Responsive Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,447.00	
3	3.5	CALSAFE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$557,761.00	
3	3.6	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,158,386.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	Social Emotional and Culture Climate student survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,674.00	
3	3.8	Music and Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$374,465.00	
3	3.9	Student Voices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$34,345,145.00	$35,197,885.00

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	Professional Development	Yes	$3,235,051.00	3,688,132
1	1.2	Welcome Center	Yes	$255,502.00	$213,621
1	1.3	English Language Proficiency for California (ELPAC)	Yes	$193,109.00	$193,109
1	1.4	Redesignation of English Learners	Yes	$80,385.00	$728
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	Yes	$32,154	$0.00
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Yes	$128,616	$1,441
1	1.7	CA State Seal of Biliteracy (SSB)	Yes	$12,862	$12,862
1	1.8	Instructional Content Specialists	Yes	$949,470.00	$877,292
1	1.9	Learning Instruction Technology Coach	Yes	$2,678,377.00	$3,675,927
1	1.10	Educational Technology	Yes	$1,315,448.00	$1,107,356

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Educational Technology Subscriptions	Yes	$6,001,301.00	$6,001,301
1	1.12	School Home Communication	Yes	$11,723	$11,723
1	1.13	Parent/Guardian Trainings	Yes	$21,436	$45,961,
1	1.14	Parent Liaison	Yes	$32,432.00	$44,119
1	1.15	Professional Collaborative Learning	Yes	$160,770	$0.00
1	1.16	Lesson Study	Yes	$22,508	$0.00
1	1.17	Open Educational Resources	Yes	$6,696	$0
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	Yes	$366,795.00	$366,795
2	2.2	Counseling Support with College and FAFSA/CADA Applications	Yes	$0.00	$0.00
2	2.3	AVID Program Implementation	Yes	$314,607.00	$272,470
2	2.4	PSAT	Yes	$10,894.00	$10,573
2	2.5	Implementation of College Readiness Programs and Partnerships	Yes	$862,802.00	$551,812

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	Articulation and Access for Every Student to College and Career Readiness	Yes	$600,466.00	$446,076
2	2.7	Career Technical Education	Yes	$815,107.00	$904,102
3	3.1	Restorative Justice / Restorative Practices and PBIS	Yes	$125,899.00	$190,388
3	3.2	MTSS and Student Wellness	Yes	$6,911,370	$8,681,581
3	3.3	Chronic Absenteeism Interventions	Yes	$69,667	$909
3	3.4	Culturally Responsive Practices	Yes	$37,513	$37,513
3	3.5	CALSAFE	Yes	$624,017.00	$511,977
3	3.6	School Safety	Yes	$8,087,569	$7,192,582
3	3.7	Social Emotional and Culture Climate student survey	Yes	$37,623.00	$59,704
3	3.8	Music and Athletics	Yes	$342,976.00	$97,831
3	3.9	Student Voices	Yes	$0.00	$0.00

2021-22 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)
36,746,983	$34,345,145.00	$36,746,983.00	($2,401,838.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$3,235,051.00	3,688,132		
1	1.2	Welcome Center	Yes	$255,502.00	213,621		
1	1.3	English Language Proficiency for California (ELPAC)	Yes	$193,109.00	193,109		
1	1.4	Redesignation of English Learners	Yes	$80,385.00	728		
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	Yes	$32,154.00	0		
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Yes	$128,616.00	1,441		
1	1.7	CA State Seal of Biliteracy (SSB)	Yes	$12,862.00	12,862		
1	1.8	Instructional Content Specialists	Yes	$949,470.00	877,292		
1	1.9	Learning Instruction Technology Coach	Yes	$2,678,377.00	3,675,927		
1	1.10	Educational Technology	Yes	$1,315,448.00	1,107,356		
1	1.11	Educational Technology Subscriptions	Yes	$6,001,301.00	6,001,301		

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	1.12	School Home Communication	Yes	$11,723.00	11,723		
1	1.13	Parent/Guardian Trainings	Yes	$21,436.00	45,961		
1	1.14	Parent Liaison	Yes	$32,432.00	44,119		
1	1.15	Professional Collaborative Learning	Yes	$160,770.00	0		
1	1.16	Lesson Study	Yes	$22,508.00	0		
1	1.17	Open Educational Resources	Yes	$6,696.00	0		
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	Yes	$366,795.00	366,795		
2	2.2	Counseling Support with College and FAFSA/CADA Applications	Yes				
2	2.3	AVID Program Implementation	Yes	$314,607.00	272,470		
2	2.4	PSAT	Yes	$10,894.00	10,573		
2	2.5	Implementation of College Readiness Programs and Partnerships	Yes	$862,802.00	551,812		
2	2.6	Articulation and Access for Every Student to College and Career Readiness	Yes	$600,466.00	446,076		
2	2.7	Career Technical Education	Yes	$815,107.00	904,102		
3	3.1	Restorative Justice / Restorative Practices and PBIS	Yes	$125,899.00	190,388		
3	3.2	MTSS and Student Wellness	Yes	$6,911,370.00	10,230,679		

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	3.3	Chronic Absenteeism Interventions	Yes	$69,667.00	909		
3	3.4	Culturally Responsive Practices	Yes	$37,513.00	37,513		
3	3.5	CALSAFE	Yes	$624,017.00	511,977		
3	3.6	School Safety	Yes	$8,087,569.00	7,192,582		
3	3.7	Social Emotional and Culture Climate student survey	Yes	$37,623.00	59,704		
3	3.8	Music and Athletics	Yes	$342,976.00	97,831		
3	3.9	Student Voices	Yes				

2021-22 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)
161,005,027	36,746,983	0	22.82%	$36,746,983.00	0.00%	22.82%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - 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

    o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o   This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o   This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o   This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o   This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o   If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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