OCEANSIDE
UNIFIED · SCHOOL · DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oceanside Unified School District
CDS Code: 37-73569-0000000
School Year: 2024-25
LEA contact information:
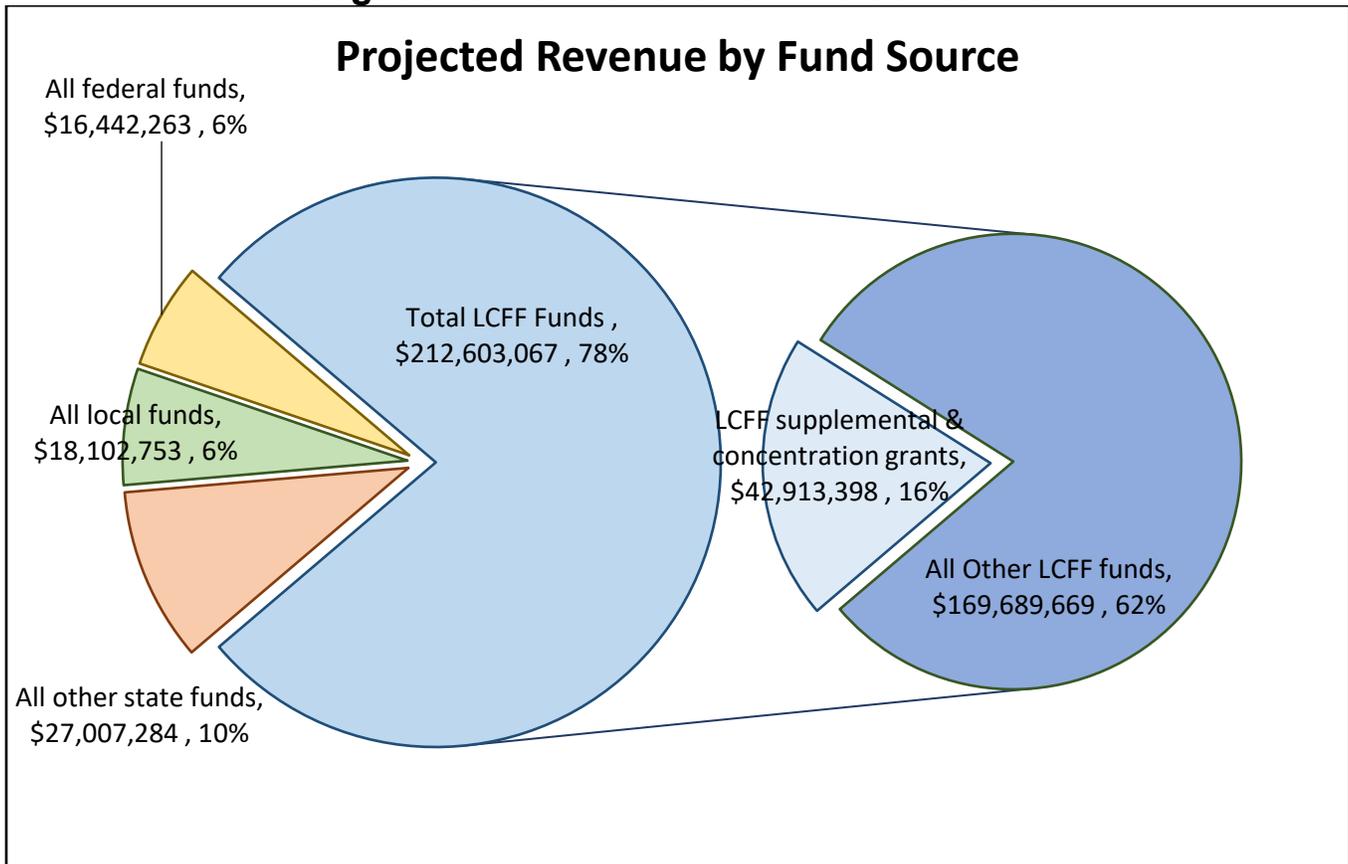Dra. Julie A. Vitale
Superintendent
Julie.Vitale@oside.us
760-966-4000

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 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $16,442,263 , 6%

All local funds, $18,102,753 , 6%

All other state funds, $27,007,284 , 10%

Total LCFF Funds , $212,603,067 , 78%

LCFF supplemental & concentration grants, $42,913,398 , 16%

All Other LCFF funds, $169,689,669 , 62%

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

The text description for the above chart is as follows: The total revenue projected for Oceanside Unified School District is $274,155,367, of which $212603067 is Local Control Funding Formula (LCFF), $27007284 is other state funds, $18102753 is local funds, and $16442263 is federal funds. Of the $212603067 in LCFF Funds, $42913398 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.
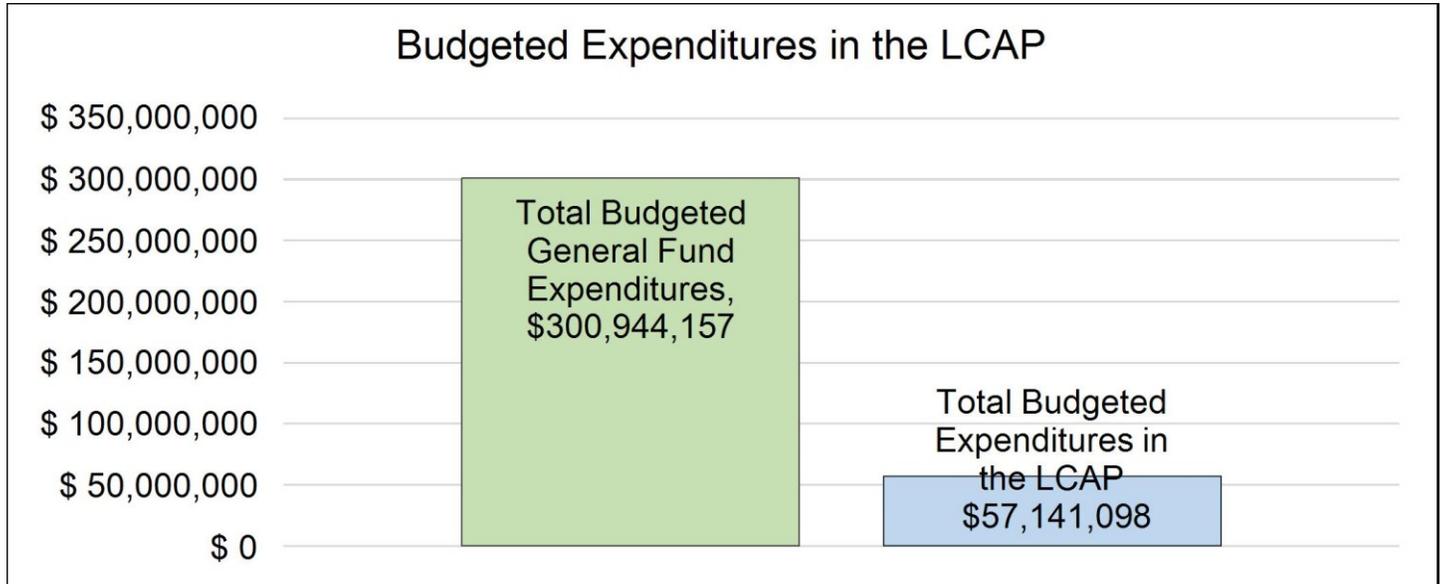
This chart provides a quick summary of how much Oceanside Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oceanside Unified School District plans to spend $300944157 for the 2024-25 school year. Of that amount, $57141098 is tied to actions/services in the LCAP and $243,803,059 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
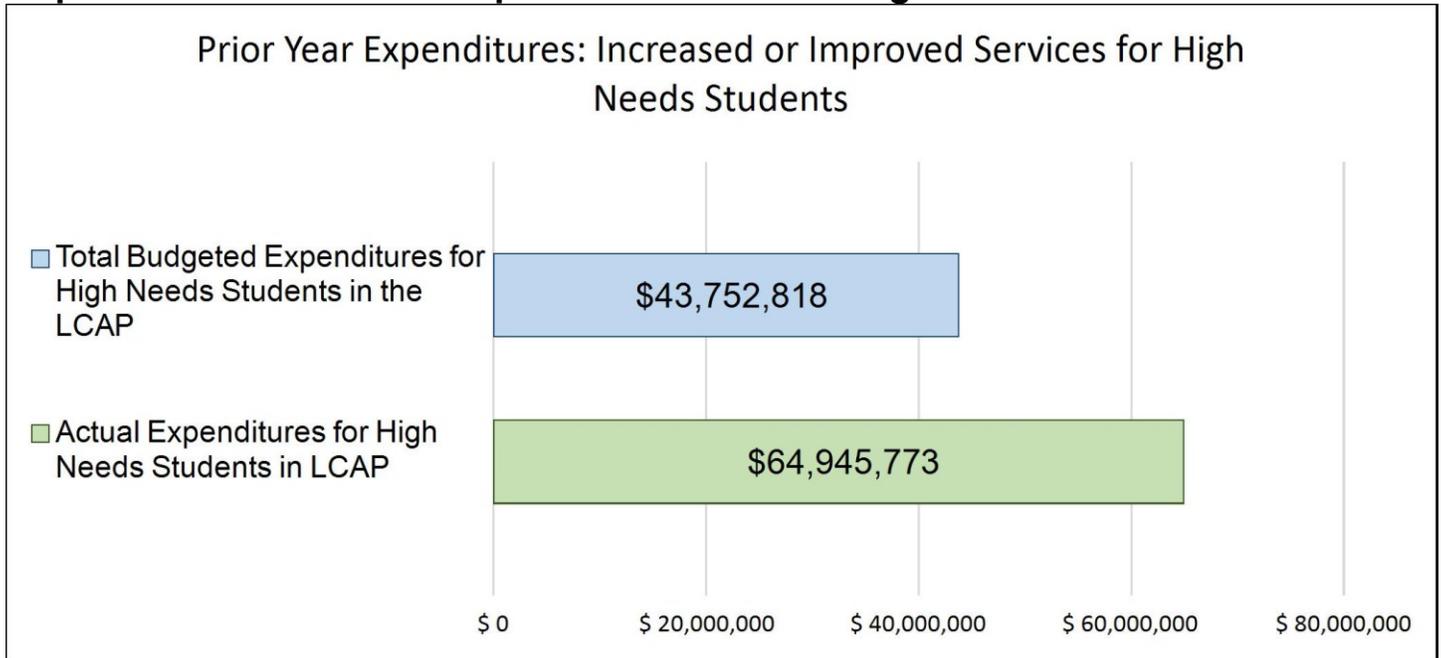
Employee salaries, benefits, books, supplies, and operating expenses are funded out of the General Fund. District level administrative costs are funded out of the general fund, these are costs associated with both running the district and supporting the work of site level teaching and learning.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Oceanside Unified School District is projecting it will receive $42913398 based on the enrollment of foster youth, English learner, and low-income students. Oceanside Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oceanside Unified School District plans to spend $56289536 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 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $43,752,818

☐ Actual Expenditures for High Needs Students in LCAP — $64,945,773

(X-axis: $0, $20,000,000, $40,000,000, $60,000,000, $80,000,000)

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

The text description of the above chart is as follows: In 2023-24, Oceanside Unified School District's LCAP budgeted $43752818 for planned actions to increase or improve services for high needs students. Oceanside Unified School District actually spent $64945773 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oceanside Unified School District	Dra. Julie A. Vitale Superintendent	julie.vitale@oside.us 760-966-4000

Goals and Actions

Goal

Goal #	Description
1	Advance academic achievement so all students graduate prepared for college and career. The Oceanside Unified School District will provide a rigorous course of study for all students to ensure that scholars advance academically and graduate college and career ready. In order to ensure equity, all students will be provided with base level educational services, along with supplemental services for all unduplicated students, with targeted supplemental services for at-promise and specific student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teachers will be appropriately assigned, fully credentialed, and all vacancies will be filled as measured by Williams report.	In 2020-21, 100% of teachers were appropriately assigned as measured by the Williams report.	In 2021-22, 100% of teachers were appropriately assigned as measured by the Williams report.	In 2022-2023, 98.66% of teachers are appropriately assigned (10/747 teachers or 1.34% are misassigned according to the definitions provided by the Title II reviewer.)	In 2023-2024, 100% of teachers are appropriately assigned teachers or are misassigned according to the definitions provided by the Title II reviewer.)	100% of teachers will be appropriately assigned, fully credentialed, and all vacancies filled as measured by Williams report.
100% of all students have sufficient access to standards-aligned materials as measured by Williams report.	In 2020-21, 100% of students have access to instructional materials as measured by the Williams report.	In 2021-22, 100% of students have access to instructional materials as measured by the Williams report.	In 2022-23, 100% of students have access to instructional materials as measured by the Williams report.	In 2023-2024, 100% of students have access to instructional materials as measured by the Williams report.	100% of all students will have sufficient access to standards-aligned materials as measured by Williams report.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator levels on the California School Dashboard (ELA)	2018-19 California School Dashboard Data Blue: Green: Asian, Filipino, Two or More, White Yellow: All Students, English Learners, Foster Youth, Hispanic Orange: Socioeconomically Disadvantaged, African American, Pacific Islander, Homeless The 2020 CAASPP assessments were waived due to the Covid-19 Pandemic 2020-21 Data will become our baseline.	The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP scores for spring 2021 have been published. In 2020-2021, only 11th grade students were assessed, 51.68% of all 11th students Met or Exceeded Standard for ELA as compared to 45.77% in 2018-2019. i-Ready Reading % students in Tier 1 (on or above grade level) spring 2020-2021: 3rd- 60% 4th- 43% 5th- 40% 6th- 36% 7th- 39% 8th- 38%	The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP scores for spring 2022 have been published. In 2021-2022, students in grades 3 - 11 were assessed. 41.19% Met or Exceeded Standard for ELA. i-Ready Reading % students in Tier 1 (on or above grade level) spring 2022-2023: 3rd- 63% 4th- 46% 5th- 41% 6th- 38% 7th- 42% 8th- 40%	The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP scores for spring 2022 have been published. In 2022-2023, students in grades 3 - 11 were assessed. 40.54% Met or Exceeded Standard for ELA. i-Ready Reading District May 53 % students in Tier 1 (on or above grade level) spring 2023-2024: 3rd- May 62% 4th- May 45% 5th- May 45% 6th- May 41% 7th- May 44% 8th-May 50%	Performance on the ELA Dashboard Indicator (grades 3-8) will improve to Blue or Green for All Students, and each student group will be at least at the Yellow Performance Level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		i-Ready Reading % students in Tier 1 (on or above grade level) spring 2021-2022: 3rd- 60% 4th- 42% 5th- 41% 6th- 37% 7th- 41% 8th- 40%			
Indicator levels on the California School Dashboard (Math)	2018-19 California School Dashboard Data Green: Asian, Filipino, Two or More Yellow: White, Socioeconomically Disadvantaged Orange: All Students, English Language Learners, African American, Hispanic, Pacific Islander, Students With Disabilities Red: Homeless	The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP scores for spring 2021 have been published. In 2020-2021, In 2020-2021, only 11th grade students were assessed. 30.97% of 11th grade students Met or Exceeded Standard for Math as compared to 36.23% in 2018-2019. i-Ready Math	The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP scores for spring 2022 have been published. In 2021-2022, students in grades 3 - 11 were assessed. 28.73% Met or Exceeded Standard for Math. i-Ready Math % students in Tier 1 (on or above grade level) spring 2022-2023:	The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP cores for spring 2024 have been published. In 2022-2023, students in grades 3 - 11 were assessed. 29.27% Met or Exceeded Standard for Math. i-Ready Math District May 42% students in Tier 1 (on or above grade level) spring 2023- 2024:	Performance on the Dashboard Mathematics Indicator (grades 3-8) will improve to Green for All Students, and each student group will be at least at the Yellow Performance Level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The 2020 CAASPP assessments were waived due to the Covid-19 Pandemic 2021-22 Data will become our baseline	% students in Tier 1 (on or above grade level) spring 2020-2021: 3rd- 36% 4th- 39% 5th- 43% 6th- 34% 7th- 33% 8th- 30% i-Ready Math % students in Tier 1 (on or above grade level) spring 2021-2022: 3rd- 40% 4th- 44% 5th- 45% 6th- 36% 7th- 28% 8th- 30%	3rd- 44% 4th- 48% 5th- 46% 6th- 39% 7th- 32% 8th- 28%	3rd- May 42% 4th- May 46% 5th- May 43% 6th- May 35% 7th- May 34% 8th- May 13%	
Indicator levels on the California School Dashboard (English Learner Progress)	The English Learner Progress Indicator on the 2018-19 California School Dashboard Date indicated that 47.7% of students were making progress towards English Language Proficiency.	The Dashboard has not been available due to the pandemic. Please see summative ELPAC data below.	The English Learner Progress Indicator on the 2022 Dashboard: 50% are making progress toward English language proficiency.	The English Learner Progress Indicator on the 2023 Dashboard: 48.9% are making progress toward English language proficiency.	The English Learner Progress Indicator on the California School Dashboard Date will indicate that 65% of students are making progress towards English Language Proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The 2020 CAASPP assessments were waived due to the Covid-19 Pandemic 2021-22 Data will become our baseline				
Percentage of English Learners making progress toward proficiency on the English Language Proficiency Assessments for California (ELPAC)	2018-2019 English Language Proficiency for Summative ELPAC Overall Proficient 11.99% Minimally Developed 15.32% Somewhat Developed 36.25% Moderately Developed 36.43% Well Developed 11.99% 2021 ELPAC Data will become our Baseline	2020-2021 English Language Proficiency for Summative ELPAC Overall Proficient: 10.32% Minimally Developed 16.67% Somewhat Developed 36.17% Moderately Developed 36.84% Well Developed 10.32%	2021-2022 English Language Proficiency for Summative ELPAC Overall Proficient: 15.57% Minimally Developed 18.47% Somewhat Developed 30.73% Moderately Developed 35.23% Well Developed 15.57%	2022-2023 English Language Proficiency for Summative ELPAC Overall Proficient: 14.97% Beginning to Developed 18.94% Somewhat Developed 30% Moderately Developed 36.08% Well Developed 14.97%	ELPAC Data will indicate a 20% or greater increase in students scoring at the Well Developed level.
Reclassification rate will increase by 6% as measured by students meeting the criteria	2019 Reclassification Rate 16%	In 2020-21, 107 multilingual learners were reclassified which is 4.6%.	In 2022-2023, 281 multilingual learners were reclassified as of June 9 2023. This is a	In 2023-2024, 289 multilingual learners were reclassified as of June 2024.	The reclassification rate will reach 35% or greater.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2021 Reclassification rate will be used to determine our baseline rate	As of April of 2022, 152 students out of 2,246 were reclassified which 6.3% of all multilingual learners.	19% reclassification rate.	This is a ~15.3% reclassification rate.	
College/Careers Measures Reports & Data	2020 College/Careers Measures Report & Data 38.9% Prepared	Due to COVID-19, there are no state indicators published on the 2021 California School Dashboard, including the College/Career Indicator (CCI). However, the 2021 CCI reports provide student participation in measures that were determined to be valid and reliable that would have been included in the 2021 Dashboard. College/Career Measures Only Report & Data - 2021: 1,320 students are included in the Combined Graduation Rate Cohort.	Due to changes to CDE's data reporting, the 2022 College/Careers Measures Report & Data report is not available. According to the 2021–22 College/Career Measures Student-Level Data Files: 33.64% Prepared	Due to changes to CDE's data reporting, the 2023 College/Careers Measures do not report a color but now report a prepared percentage According to the California School Dashboard 2022–23 37.2% Prepared	There will be a progressive yearly growth of 10% annually to reach 43.6% in the year 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Advanced Placement Exams 174 students = 14.9% (Scored 3 or higher on at least two AP exams) Completed College Credit Courses 113 students = 8.3% State Seal of Biliteracy 129 students = 9.8% See below for additional measures.			
Students meeting UC/CSU a-g requirements and/or completing a Career Technical Education (CTE) pathway will increase by 6%	2020 College/Career Levels and Measures Report & Data A-G = 40% CTE = 12.7% 2021 data from the state will be used as baseline	2021 College/Career Measures Only Report & Data: A-G = 39.3% CTE = 14.6% A-G and at least one CTE pathway = 8.2%	2022 College/Career Measures Only Report & Data: A-G = 35.7% CTE = 16.1% A-G and at least one CTE pathway = 8.5%	2023 College/Career Measures Only Report & Data: A-G = 45.7% CTE = 22.4% A-G and at least one CTE pathway = 10%	At least, 60% of students will graduate meeting A-G requirements, and 30% or more will graduate CTE ready.
AP Test Scores	In 2019-2020, overall AP pass rate was 53%	In 2020-2021, the overall AP pass rate was 52.3%	In 2021-2022, the overall AP pass rate was 54%	In 2022-2023, the overall AP pass rate was 56.1%	AP Pass rate will increase by 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Assessment Program (EAP): The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness: 11th Grade CAASPP Scores	2018-2019 11th Grade CAASPP Scores (Met or Exceeded Standard) ELA: Exceeded 17.19% Met 32.18% Math: Exceeded 7.51% Met 17.84% 2020-21 School year CAASPP Scores will serve as Baseline Data	2020-2021 11th Grade CAASPP Scores (Met or Exceeded Standard) ELA Exceeded 21.67% Met 23.01% Math Exceeded 10.60% Met 20.46%	2021-2022 11th Grade CAASPP Scores (Met or Exceeded Standard) ELA Exceeded 14.00% Met 28.42% Math Exceeded 9.65% Met 12.70%	2022-2023 11th Grade CAASPP Scores (Met or Exceeded Standard) ELA Exceeded 14.63% Met 25.91% Math Exceeded 10.77% Met 18.50%	11th Grade CAASPP scores for the 2023-24 school year will indicate a minimum 10% growth in ELA and 15% growth in Math.
Performance on the Dashboard High School Graduation Indicator will maintain at or improve to Blue for all student groups	2018-2019 Blue: All Students, Socioeconomically Disadvantaged, Filipino. Hispanic, Pacific Islander, White Green: African American Yellow:	The performance levels (color coding system) for the Dashboard have not been available during the pandemic. 2021 Dashboard Additional Report - Graduation Rate All students: 83.1%	2022 Dashboard Additional Report - Graduation Rate All students: 89.2% Socioeconomically Disadvantaged: 87.3% Filipino: 98.1% Hispanic: 87.5%	2023 Dashboard Additional Report - Graduation Rate All students: 87.5% Socioeconomically Disadvantaged: 85.9% Filipino: 93.2% Hispanic: 85.8%	Performance on the Dashboard High School Graduation Indicator will maintain at Blue and/or will improve to Blue for all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners, Students with Disabilities	Socioeconomically Disadvantaged: 80.5% Filipino: 90% Hispanic: 81% Native Hawaiian or Pacific Islander: 90.9% White: 87.6% African American: 80% English Learners: 70.1% Students with Disabilities: 66.5%	Native Hawaiian or Pacific Islander: 90.3% White: 89.2% African American: 93.1% English Learners: 75.6% Students with Disabilities: 73.7%	Native Hawaiian or Pacific Islander: N/A to few to report White: 89.6% African American:89.2% English Learners: 76.7% Students with Disabilities: 73%	
100% of all students, including unduplicated pupils and Students with Disabilities, have access to a broad course of study as evidenced by daily schedules/master schedules	2020-2021 Grades K-8: 100% High Schools: College and Career Indicator for HS (included above)	2021-2022 Grades K- 8: 100% High Schools: College and Career Indicator for HS (included above)	2022-2023 Grades K- 8: 100% High Schools: College and Career Indicator for HS (included above)	2023-2024 Grades K- 8: 100% High Schools: College and Career Indicator for HS (included above)	100% of all students, including unduplicated pupils and Students with Disabilities, will have access to a broad course of study as evidenced by daily schedules/master schedules.
Implementation of the academic content and	2020- 2021	2021-2022	2022-2023	2023-2024 Career Technical	Implementation of the academic content and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
performance standards adopted by the state board: Dashboard Reflection Tool Rating Scale (Exploration and Research Phase = 1; Beginning Development = 2; Initial Implementation = 3; Full Implementation = 4; and Full Implementation and Sustainability = 5)	Career Technical Education: 4—Initial Implementation Physical Education Model Content Standards: 3—Initial Implementation World Language: 4—Full Implementation Health Education Content Standards: 3—Initial Implementation Visual and Performing Arts: 1—Exploration And Research Phase	Career Technical Education: 4—Full Implementation Physical Education Model Content Standards: 3—Initial Implementation World Language: 4—Full Implementation Health Education Content Standards: 3—Initial Implementation Visual and Performing Arts: 2—Exploration And Research Phase	Career Technical Education: 4—Full Implementation Physical Education Model Content Standards: 3—Initial Implementation World Language: 4—Full Implementation Health Education Content Standards: 3—Initial Implementation Visual and Performing Arts: 2—Exploration And Research Phase	Education: 5—Full Implementation and sustainability Physical Education Model Content Standards: 3—Initial Implementation World Language: 4—Full Implementation Health Education Content Standards: 5—Full Implementation and sustainability Visual and Performing Arts: 3—Initial Implementation	performance standards will reach, at minimum, level 4 for the content areas of: CTE Physical Education World Languages Health Education Visual and Performing Arts
Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content	2020-2021 Professional Development English Language Development (Aligned	2021-2022 Professional Development English Language Development (Aligned	2022-2023 Professional Development English Language Development (Aligned	2023-2024 Professional Development English Language Development (Aligned	Programs and services that will enable English learners to access the CCSS and the English Language Development (ELD)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
knowledge and English language proficiency: Dashboard Reflection Tool Rating Scale (Exploration and Research Phase = 1; Beginning Development = 2; Initial Implementation = 3; Full Implementation = 4; and Full Implementation and Sustainability = 5)	to English Language Arts Standards): 4—Full Implementation Instructional Materials English Language Development (Aligned to English Language Arts Standards) 3—Initial Implementation Policy & Program Support English Language Development (Aligned to English Language Arts Standards): 4—Initial Implementation	to English Language Arts Standards): 4—Full Implementation Instructional Materials English Language Development (Aligned to English Language Arts Standards) 3—Initial Implementation Policy & Program Support English Language Development (Aligned to English Language Arts Standards): 4—Full Implementation	to English Language Arts Standards): 4—Full Implementation Instructional Materials English Language Development (Aligned to English Language Arts Standards) 4—Full Implementation Policy & Program Support English Language Development (Aligned to English Language Arts Standards): 4—Full Implementation	to English Language Arts Standards): 4—Full Implementation Instructional Materials English Language Development (Aligned to English Language Arts Standards) 5—Full Implementation and sustainability Policy & Program Support English Language Development (Aligned to English Language Arts Standards):4—Full Implementation	standards will reach, at minimum, the Full Implementation level in the following areas: Professional Development in the area of ELD Instructional Materials for ELD Policy and Program Support aligned to State Standards for ELD
LCFF Priority 8: Other Pupil Outcomes: California Physical Fitness Report	2018-2019 % of Students in Healthy Fitness Zone Flexibility 5th - 68.5% 7th - 75.7% 9th - 81.2%	California Physical Fitness Report Healthy Fitness Zone data is no longer available due to new legislation. Participation rates will continue to be reported. The	The participation rate for 2022-2023 is 98.42%.	The participation rate for 2023-2024 is 97% May	The percentage of student in the Healthy Fitness Zone will increase by a minimum of 8% in areas below 80% in the initial baseline and 4% in those areas 80% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Aerobic Capacity 5th - 62.3% 7th - 59.1% 9th - 56.5% Body Composition 5th - 57.6% 7th - 61.2% 9th - 58.7 Abdominal Strength 5th - 57.0% 7th - 72.6% 9th - 77.9% Trunk Extension Strength 5th - 74.3% 7th - 92.8 9th - 87.3% Upper Body Strength 5th - 40.9% 7th - 60.2% 9th - 68.7%	participation rate for 2021-2022 is 94.3%.			

Goal Analysis

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.

Planned actions were implemented without substantive differences. However, OUSD continued to experience challenges with providing in person professional development activities due to a shortage of substitutes. Due to the challenges, elementary TOSAs facilitated lesson

studies for grade level site teams. In addition, secondary TOSAs supported site teams and individual teachers with curriculum implementation. Three opportunities for districtwide professional learning were offered for all classified and certificated staff and continued into the 2023-2024 school year.

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

The material differences were due to supply chain and staffing challenges during the 2022-2023 school year. As well as the following action items listed below: 1.4 actual expenditures increased as purchased more technology and software for our students and staff as well as increased hours for our Education Technology Leaders to help staff with technology issues and lessons 1.7 actual expenditures increased as we used some of our COVID funds to pay for a one-time bonus for all staff and the general fund was used to give a 4% raise for all staff starting July 1, 2022 1.8 actual expenditures increased as the cost of utilities and inflation increased throughout the year 1.9 actual expenditures increased as inflation increased throughout the year as well we purchased more classroom materials such as classroom library books, etc. The 2023-2024 school year looked to streamline the LCAP writing process by focusing the work for the coming three year LCAP cycle on writing goals and actions specifically for our UPC students to increase our focus on our students furthest from opportunity.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.9, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, were EFFECTIVE.
Ensuring that all students were provided access to a broad course of study (1.3), ELD teachers (1.2) and were able to utilize aligned instructional materials (1.9) was an important factor in increasing academic achievement. Lowering class size ratios (1.1), increasing targeted support through intervention teachers (1.13), ensuring school counselors at each school site (1.5), and student progress monitoring with the support of assistant principals and District staff support (1.11) were also effective. Teachers were provided with both synchronous, asynchronous and in-person professional learning opportunities (1.14). Library Media Centers (1.17) supported student achievement by ensuring access and spotlighting Fair Act materials. Multilingual learners (1.2, 1.18) were provided individualized instruction to meet their learning needs. Renaissance Star outcomes indicate growth in math at all grade levels and reading scores show an increase in the percentage of students in the proficient range for grades 9th and 10th. In 2023-2024 Elementary Administrators participated in collaborative Triad walkthroughs with colleagues in order to deepen their instructional leadership on common curriculum implementation. Secondary Administrators worked with SDCOE coaches on walkthrough protocols that centered feedback loops with teachers and the use of data to move teaching and learning practices for student success.

Actions 1.6, 1.7, 1.8, 1.10 were inconclusive. These actions were not contributing, and therefore lacked sufficient correlated data to student improvement. Due to this, these actions will be not be included in the 24-25 LCAP.

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.
No changes have been made to the planned goals, desired outcomes, or actions. Actions 1.13 and 1.15 are now marked as contributing because they focus on duplicated pupils. The metric for 11th grade CAASPP was updated to reflect the LCFF Priority Metric for the Early Assessment Program (EAP).

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	Create safe and positive learning environments. The Oceanside Unified School District will provide students with safe and positive learning environments that foster experiences to support students' social emotional and physical well-being. This will be achieved by providing access to supplemental services that address the social emotional and behavioral needs for all students, including our English Learners, Foster Youth, Low Income and Homeless students. To further our efforts to achieve this goal, OUSD will provide targeted services to address the social-emotional, behavioral, and safety needs of struggling students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Facilities Inspection Tool (FIT)	100% maintained in good repair	83% of the six schools reviewed maintained in the good range on the Facilities Inspection Tool report. (5 of the 6 schools that were visited were rated in the Good range. 1 school received a Fair rating.)	100% of the six schools were in the Good or Exemplary range. (5 were rated Good; 1 school was deemed Exemplary.)	100% of the six schools were in the Good or Exemplary range. (were rated Good; 1 school was deemed Exemplary.)	100% of school facilities will be maintained in good repair as measured by the Facilities Inspection Tool (FIT).
Attendance rate as measured in Aeries	2020-21 average attendance rate of 96.91% as measured in Aeries	2021-2022 average attendance rate was 89.8% as measured in Aeries	2022-2023 attendance rate to date is 91.32% (as of April 7) as measured in Aeries	2023-2024 attendance rate to date is 92.6%(as of April) as measured in Aeries	Achieve and maintain school attendance rate of 97%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rate as measured in Aeries	2020-21 chronic absenteeism rate 9% as measured in Aeries	2021-2022 chronic absenteeism rate is 36.4% as measured in Aeries 2022 California School Dashboard rate: 38.4%	2022-2023 chronic absenteeism rate to date is 27.3% (as of April 7) as measured in Aeries	2023-2024 chronic absenteeism rate to date is 20.1% (as of April) as measured in Aeries	Achieve and maintain a chronic absenteeism rate of 8% or below.
Middle school dropout rate (CALPADS Snapshot Report 1.24 Revised Uncertified - Dropouts by Subgroup and report 1.8)	2019-2020 Middle School Drop Out Rate 0 middle school students dropped out	2020-2021 Middle School Drop Out Rate 0 middle school students dropped out	2021-2022 Middle School Drop Out Rate 2 middle school students dropped out	2022-2023 Middle School Drop Out Rate 5 middle school students dropped out	Maintain a low middle school dropout rate.
High school dropout rate (CALPADS Snapshot Report 1.24 Revised Uncertified - Dropouts by Subgroup and report 1.8)	High School Drop Out Rates for 2019-20: Total dropouts = 60 Multilingual Learners: 14 = 23.3% of all dropouts Socioeconomically Disadvantaged: 43 = % of all dropouts Students with Disabilities 14 = 71.6% of all dropouts	High School Drop Out Rates for 2020-21: Total dropouts = 54 Multilingual Learners: 8 = 14.8 % of all dropouts Socioeconomically Disadvantaged: 47 = 87% of all dropouts Students with Disabilities	High School Drop Out Rates for 2021-2022: Total dropouts = 94 Multilingual Learners: 16 = 17.4% of all dropouts Socioeconomically Disadvantaged: 72 = 76.5% of all dropouts Students with Disabilities	High School Drop Out Rates for 2022-2023: Total dropouts = 76 Multilingual Learners: 19 = 25% of all dropouts Socioeconomically Disadvantaged: 63 =82.9% of all dropouts Students with Disabilities: 20 = 26.3% of all dropouts	High School Drop Out Rates for 2023-24 will be reduced as follows: Total dropouts = 49 Multilingual Learners: 7 = 14.2% of all dropouts Socioeconomically Disadvantaged: 40 = 81% of all dropouts Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Migrant: 1 = 1.6% of all dropouts Homeless Youth: 2 = 3.3% of all dropouts Foster Youth: 2 = 3.3% (Students may be counted in more than one student group.)	12 = 22.2% of all dropouts Migrant: 3 = 5.5% of all dropouts Homeless Youth: 4 = 7.4% of all dropouts Foster Youth: 1 = 1.8% (Students may be counted in more than one student group.)	18 = 19.1% of all dropouts Migrant: 0 = 0% of all dropouts Homeless Youth: 2 = 2.1% of all dropouts Foster Youth: 0 = 0% (Students may be counted in more than one student group.)	Migrant: 1 = 1.3% of all dropouts Homeless Youth: 2 = 2.6% of all dropouts Foster Youth: 0 = 0% (Students may be counted in more than one student group.)	9 = 18% of all dropouts Migrant: 2 = 4% of all dropouts Homeless Youth: 3 = 6% of all dropouts Foster Youth: 1 = 2% of all dropouts (Students may be counted in more than one student group)
Suspension rates (California School Dashboard)	2019 Suspension Rate Data Blue: Asian Green: All Students, African American, American Indian, Filipino, Two or More Races, Socioeconomically Disadvantaged, White, Asian, Hispanic Yellow: English Language Learners,	The Indicator Levels (color coding system) for the Dashboard has not been available during the pandemic; however, the suspension rates as measured by Aeries are as follows: 2020-2021 Suspension Rate = 0.1% 2021-2022 Suspension Rate = 2.5% as of April	California School Dashboard 2021-2022 Suspension Rate = 3.8% 2022-2023 Suspension Rate in Aeries = 2.46% (as of April 7)	California School Dashboard 2022-2023 Suspension Rate = 3.6% 2023-2024 Suspension Rate in Aeries = 3.97% (as of April)	The suspension rate will at minimum remain in the Green tier for all students and unduplicated student groups as measured by the California Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic, Students With Disabilities. Pacific Islander Red: Foster Youth, Homeless				
Expulsion rate as measured in Aeries	2020-21 Expulsion rate: 0.15%	2021-2022 Expulsion rate: 0.08%	2022-2023 Expulsion rate: 0.025% (as of April 18)	2023-2024 Expulsion rate: 0.019% (as of April 25)	Maintain low expulsion rate below 1%.
Student Sense of Safety and School Connectedness as measured by the California Healthy Kids Survey (CHKS)	2019-2020 CHKS Survey: Sense of Safety 5th = 74% 7th = 55% 9th = 52% 11th = 53% School Connectedness 5th = 70% 7th = 55% 9th = 52% 11th = 52%	2020-2021 CHKS Survey: Perceived Safety at School 5th = 83% 7th = 72% 9th = 68% 11th = 61% School Connectedness 5th = 77% 7th = 60% 9th = 55% 11th = 51%	2021-2022 CHKS Survey Students: Feel Safe at School 5th = 73% School Perceived as Safe or Very Safe 7th = 50% 9th = 45% 11th = 52% School Connectedness 5th = 71% 7th = 50% 9th = 43% 11th = 47%	2023-2024 LCAP Survey Panorama Students: Feel Safe at School 94% School Connectedness Elementary: 64% Secondary: 39%	The 2023-24 CHKS Survey will reveal a 10% or greater increase for surveyed grade levels in the areas of School Safety and School Connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Sense of Safety and School Connectedness as measured by the California Healthy Kids Survey (CHKS) and local LCAP Educational Partner Survey.	2019-2020 CHKS Survey: Staff: Agree or strongly agree school is a safe place for students: Elementary School = 91% Middle School = 89% High School = 87% 2019-2020 LCAP Survey: Agree or Strongly agree the schools communication meets my needs: Staff: 65%	2020-2021 CHKS Survey: Staff: Agree or strongly agree school is a safe place for students: Elementary School = 98% Middle School = 97% High School = 100% 2020-2021 LCAP Survey: Agree or Strongly agree the schools communication meets my needs: Staff: 92%	2021-2022 CHKS Survey: Staff: Agree or strongly agree school is a safe place for students: Elementary School = 98% Middle School = 53% High School = 74% 2021-2022 LCAP Survey Agree or Strongly agree the schools communication meets my needs: Staff: 91%	2023-2024 LCAP Survey (Panorama) Staff: Agree or strongly agree school is a safe place for students: 82% Elementary School = 94% Middle/High School = 71% 2023-2024 LCAP Survey Agree or Strongly agree the schools' communication meets my needs Staff: 99%	The 2023-24 CHKS/Panorama Survey will reveal a 10% or greater increase for surveyed school levels in the areas of School Safety and School Connectedness.
Parent/Guardian Sense of Safety and School Connectedness (Communication) as measured by local LCAP Educational Partner Survey.	2019-2020 LCAP Survey: Parents: Agree or strongly agree school is a safe place for my child: Elementary School = 90% Middle School = 76% High School =82%	2020-2021 LCAP Survey: Parents: Agree or strongly agree school is a safe place for my child: Elementary School = 95% Middle School = 86% High School =78%	2021-2022 LCAP Survey: Parents: Agree or strongly agree school is a safe place for my child: Elementary School = 93%	2022-2023 LCAP Survey: Parents: Agree or strongly agree school is a safe place for my child: 71.5% 2022-2023 LCAP Survey: Agree or Strongly agree the schools	The 2023-24 LCAP Survey will reveal a 10% or greater increase for surveyed school levels in the areas of School Safety and School Connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-2020 LCAP Survey: Agree or Strongly agree the schools communication meets my needs: Parents/Family: 76%	2020-2021 LCAP Survey: Agree or Strongly agree the schools communication meets my needs: Parents/Family: 68%	Middle School = Not enough responses to report High School =72% 2021-2022 LCAP Survey: Agree or Strongly agree the schools communication meets my needs: Parents/Family: 89%	communication meets my needs: Parents/Family: 92.2%	

Goal Analysis

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.

Planned actions were implemented without substantive differences. With the support of Restorative Justice Coaches, a Coordinators team from Student Support Services, a District School Social Worker and Social Work Interns, we conducted 12 professional development sessions, 108 coaching sessions, and 13 inclusion/belonging/anti-slur presentations impacting a total of 247 staff and 479 students.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 2.1, 2.2, 2.3, 2.5, 2.6, 2.7, 2.9, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15, 2.16, 2.17 were EFFECTIVE.

LCAP Survey data highlights the effectiveness of OUSD's actions in that students feel safe at and connected to their schools. For example, on the LCAP survey, 95% of elementary students in grades 3rd - 5th responded affirmatively to "I feel safe at my school" Although, many secondary students expressed neutrality regarding safety at school, the majority responded favorably to "I feel safe at my school."

Mental health providers, staff, and contract services addressed the social-emotional and behavioral needs of students through home visits, mentorship, small group counseling sessions, and Restorative Practice and Reintegration strategies.

School Counselor impacts: Individual & Group Counseling: >3,300 sessions Counseling Referrals: >700 referrals Lunch Bunch & Social Skills Building: >1,300 check-ins In-class Social Emotional Learning Lessons> Transformational Consulting Restorative contacts: 967 Mentorship case load: 147 Home visits: 163 Mentorship groups: 453 Basic needs: 124 Mediations: 87

District staff member provided advocacy and case management for Foster Youth and Homeless students in order to create welcoming, safe, and positive learning environments for students. This increased Foster Youth attendance from 67% to 74% and sense of belonging reported on the Panorama Survey 66% to 78%.

District staff focused on supporting sites with addressing students who are chronically absent and/or truant to ensure that all students feel a part of school communities that provide safe and positive learning environments. During Covid, the chronic absenteeism rates rose to 38.4%, but by the Spring of 2024, the rate had decreased to 20.1% due to the concentrated efforts of the District plan.

Clinical social workers focused on students with disruptive behaviors, trauma, and/or mental health challenges and supervised mental health interns. This effectively increased the ability to address the needs of students furthest from opportunity in our District. Due to the success of this intervention, the LEA will be adding one more social worker for the coming 2024-25 LCAP.

Actions 2.4 and 2.8 services were addressed within several other actions (abovementioned).

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.

One major change was that Panorama replaceed CHKS survey as a metric to gather data from Educational Partners. Changes were not made to planned goals. The Baseline for dropout rates was updated as was the desired outcome for the dropout rate. No changes have been made to the activities; however, it should be noted that OUSD is exploring character education options and is analyzing if there is a need to increase campus supervision support.

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

Goals and Actions

Goal

Goal #	Description
3	Meaningful family and community engagement. The Oceanside Unified School District will nurture meaningful family and community engagement through multiple modes of communication to families, students and community members that elicit active participation. OUSD will provide additional services and responsive supplemental opportunities to all OUSD families, including our English Learners, Foster Youth, Low Income, Homeless and Students with Disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual LCAP survey	Baseline established in the 2021-2122 LCAP Survey completed in spring 2021: "Provides families with opportunities to give input on decisions." 31% Agree; 17% Strongly Agree	Spring 2022 LCAP Survey "Provides families with opportunities to give input." 44% Agree; 30% Strongly Agree	Spring 2023 LCAP Survey "Provides families with opportunities to give input." 63% Agree; 22% Strongly Agree	Spring 2024 LCAP Survey "Provides families with opportunities to give input." 16.2% Agree; 48.4% Strongly Agree	The Annual LCAP Survey will reflect a 15% growth in how families feel about their ability to provide input on decision.
Annual LCAP survey	Baseline established in the 2021-2122 LCAP Survey completed in spring 2021:	Spring 2022 LCAP Survey "Offers families options for engagement (activities, virtual	Spring 2023 LCAP Survey "Offers families options for engagement (activities, virtual	Spring 2024 LCAP Survey "Offers families options for engagement (activities, virtual activities,	The Annual LCAP Survey will reflect a 15% growth in how families feel about engagement options.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"Offers families options for engagement (activities, virtual activities, volunteering, education)" ' 30% Agree; 17% Strongly Agree	activities, volunteering, education)" 44% Agree; 30% Strongly Agree	activities, volunteering, education)" 63% Agree; 22% Strongly Agree	volunteering, education)" 56.9% Agree; 22.9% Strongly Agree	
Annual LCAP Survey	Baseline established in the 2021-2122 LCAP Survey completed in spring 2021: "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy to understand format." 35% Agree; 33% Strongly Agree "Provides information about school events and activities with enough time for families to arrange schedules."	Spring 2022 LCAP Survey "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy to understand format." 45% Agree; 43% Strongly Agree "Provides information about school events and activities with enough time for families to arrange schedules." 47% Agree; 33% Strongly Agree	Spring 2023 LCAP Survey "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy to understand format." 59% Agree; 33% Strongly Agree "Provides information about school events and activities with enough time for families to arrange schedules." 60% Agree; 31% Strongly Agree	Spring 2024 LCAP Survey "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy to understand format." 49.7% Agree;45.1% Strongly Agree "Provides information about school events and activities with enough time for families to arrange schedules." 54.7% Agree; 25.8% Strongly Agree The quality and frequency of	The Annual Survey will reveal a 15% or more growth in the area of communication with families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	33% Agree; 23% Strongly Agree "The communication from the school meets my needs." 33% Agree; 23% Strongly Agree "The communication from the district meets my needs." 30% Agree; 20% Strongly Agree	The quality and frequency of communication from the school meets my needs." 48% Agree; 35% Strongly Agree The quality and frequency of communication from the district meets my needs." 45% Agree; 30% Strongly Agree	The quality and frequency of communication from the school meets my needs." 61% Agree; 30% Strongly Agree The quality and frequency of communication from the district meets my needs." 44% Agree; 26% Strongly Agree	communication from the school meets my needs." 52.2% Agree; 34.9% Strongly Agree The quality and frequency of communication from the district meets my needs." 53.8% Agree; 31.9% Strongly Agree	
How the school district will promote parental participation in programs for unduplicated pupils: Number of participants in programs/activities/events that promote family participation for all students, including English Learners, Foster Youth, Low Income Students.	Family Academy Workshops offered in 2020-2021 averaged 50 participants per session. The following topics were offered: Aeries, Blackboard & Rapid ID (73 participants, 122 views) Aug. 20, 2020; SeeSaw (66 participants, 58 views) Aug. 25, 2020; Google Classroom (70 participants, 107 views) Aug. 26, 2020; Apex (36 participants,	In fall 2021, an average of 45 participants per session attended the Parents Learning to be Better Parents / Mano a Mano workshops. Topics included: Power is in education (72 participants, 98 views); Limits: Positive Discipline (58 participants, 77 views); Toxic Families/Healthy Families (50	During the 2022-2023 school year, an average of 50 participants per session have attended the Parents Learning to be Better Parents / Mano a Mano workshops to date. Topics included: Power is in Education (23 participants, 25 views); Limits: Positive Discipline (33 participants,10 views); Toxic Families/Healthy	During the 2023-2024 school year, an average of 35 participants per session have attended the Parents Learning to be Better Parents / Mano a Mano workshops to date. Topics included: Power is in Education (27 participants) Effective Communication with your Teen and Family (3 participants); Bullying: education	The Family Academy Workshops will show a minimum average growth of 15% in participation by families within in OUSD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	68 views) Aug. 27, 2020; Benchmark/GoMath (42 participants, 48 views) Sept. 1, 2020; iReady (50 participants, 108 views) Sept. 2, 2020; Online Resources and Virtual Supports (72 part., 53 views) Oct. 6, 2020; Behavioral Support Strategies for Virtual Learning (65 participants, 56 views) Oct. 28, 2020; Digital Citizenship (36 participants, 50 views) Dec. 10, 2020; Positive Relationships at Home (34 participants) March 24, 2021.	participants, 65 views); The Truth about Drugs (32 participants, 0 views); Bullying and Domestic Violence (32 participants, 18 views): Mental Health and Suicide Prevention (21 participants, 15 views); Dangers of the Internet (55 participants, 0 views); The Dangers of Fentanyl/Review (43 participants, 29 views)	Families (39 participants, 14 views); The Truth About Drugs: Marijuana and Vaping (42 participants, no video available); Prevention/Education About Bullying and Domestic Violence (32 participants, 7 views); Mental Health: Emotional Intelligence, Suicide Prevention, Depression (meeting to be held on May 1st, 14 views); and the Dangers of the Internet: Grooming, Sex Trafficking, Apps (Meeting to be held on May 8th, no video available); Graduation (meeting to be held on May 15th). Approximately 75 parents attended Parenting the Love & Logic Way in fall 2022, and approximately 33 have been	and prevention of harassment (32 participants); Mental Health; anxiety, depression, stress management (37 participants); Internet Risks and how to have control of technology (45 participants); The Truth about Drugs: marijana, vaping, and fentanyl (33 participants) Approximately 27 parents attended Parenting the Love & Logic Way in fall 2023, and approximately 24 have been participating in the spring 2024 sessions (morning and evening sessions). There were Approximately 48 attendees for two districtwide presentations on Substance Abuse & the Fentanyl Crisis.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			participating in the spring 2023 sessions. There were approximately 85 attendees for districtwide presentations on Substance Abuse & the Fentanyl Crisis.	Additional forums were held at all secondary schools, grades 6-12.	
How the school district will promote parental participation in programs for individuals with exceptional needs: Workshops for Parents/Families of Students with Disabilities	In 2020-2021, workshops for parents/families of students with disabilities averaged 8 participants per session. The following topics were offered: October 28, 2020, Student Re-entry; December 2, 2020, Procedural Safeguards; January 27, 2021, Behavior Strategies & Supports; February 24, 2021, Tech Tools, March 31, 2021, IEP Documents; April 28, 2021, Parent Resources; May 26, 2021, Summer Activities.	In 2021-2022, workshops for parents/families of students with disabilities averaged 5 participants per session with an average of 27 YouTube views per recording. The following topics were covered: October 27, 2021, Procedural Safeguards; November 17, 2021, Parent Resources; February 16, 2022, Parent/Guardian Guide to Evaluations; March 16, 2022, Parent/Guardian Guide to Active Participation in IEPs,	In 2022-2023, the following topics were covered during Caregiver Connections: Empowering Parents and Guardians Through Knowledge and Engagement collaborative meetings with an average of 5 participants per session. Understanding Procedural Safeguards, Part 1 (January 25,2023); Understanding Procedural Safeguards, Part 2 (February 15, 2023); The Importance of	In 2023-2024, the following topics were covered during Caregiver Connections: NCCSE workshops: average of 10 participants. Disability Awareness Meetings (4): average of 3.5 participants. Focus group for self-determination and self-advocacy: 2 participants. Monthly Newsletter: Average readership (460) Support for IEP reviews: 25 family-caregivers provided services.	The workshops for Parents/Families will show a minimum average growth of 20% in participation by families of students with disabilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		April 20, 2022, Steps for AAC Success; May 18, 2022, Parent Resources	Present Levels (March 29, 2023); What Makes Good IEP Goal(s) and How Are They Monitored (April 26 & 27); How IEP Teams Discuss and Make Decisions about Services for a Child with an IEP (May 17, 2023)		

Goal Analysis

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.

Actions and services were implemented without substantive difference. A variety of in-person, hybrid and virtual engagement opportunities took place. Family volunteer opportunities increased, especially as it pertained to our six identified Community Schools

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Positive responses on the family survey highlight the effectiveness of the actions included in the LCAP. Data indicates that families have opportunities to give input and participate in engagement opportunities. In addition, survey data reveals that the majority of families are satisfied with communication and the rate of satisfaction has improved over time. Similar improvements have been noted for "Provides families with opportunities to give input;" "Offers families options for engagement (activities, virtual activities, volunteering, education)," and

"The quality and frequency of communication from the school meets my needs." The growth in positive responses speaks to OUSD's ability to engage with families through the following activities among others: School Community Advisors at every site to promote and support participation; Family Engagement Teacher on Special Assignment; two-way communication, including multiple formats with translation and interpretation services. Oceanside's Community Schools program (3.10) has also had a positive impact. Based on the effectiveness of the program, OUSD added two additional schools and outreach efforts continued to make a difference. The designated community schools made over 80,417 outreach contacts through Smore (digital communication platform), focus groups, surveys, and community events. In addition, the coordinators were able to facilitate over 14,000 resource connections. In 2023-2024 family survey's ask us to provide quality tutoring and intervention help along with increasing bathroom cleanliness and better food options.

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.

No changes have been made to the planned goals, metrics , desired outcomes, or actions. In addition, OUSD is exploring opportunities to expand the Community Schools program beyond the current six sites. .

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

Goals and Actions

Goal

Goal #	Description
4	Provide services and supports for Foster Youth in order to increase academic achievement and engagement and to ensure that Foster Youth graduate prepared for college and career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC—English Language Arts	2022 SBAC: 20% of Foster Youth Met or Exceeded Standard for ELA			2023 SBAC: 20% of Foster Youth Met or Exceeded Standard for ELA	Increase the percentage of foster youth meeting or exceeding standard for ELA by 3%.
SBAC—Mathematics	2022 SBAC: 33.34% of Foster Youth Met or Exceeded Standard for Math			2023 SBAC: 20 % of Foster Youth Met or Exceeded Standard for Math	Increase the percentage of foster youth meeting or exceeding standard for math by 3%.
Chronic Absenteeism California School Dashboard	2022 California School Dashboard: Chronic Absenteeism = Very High			2023 California School Dashboard: Chronic Absenteeism = Orange Status 21.6%	Reduce chronic absenteeism for foster youth to the High performance level by spring 2024.
Suspension Rate California School Dashboard	2022 California School Dashboard:			2023 California School Dashboard:	Reduce the suspension rate for foster youth to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Suspension Rate = Very High			Suspension Rate = Red Status 14.9%	High level by spring 2024.

Goal Analysis

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.

Actions and services were implemented without substantive difference.

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.

No major differences occured.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

This is a new goal for OUSD and we will be using our 2023-2024 data to create a baseline for growth in the coming three year LCAP cycle. For example, OUSD's Student Services department has designated a District Foster Youth Liaison who provides support and resources for implementation of supports at each school. Each site has also designated staff members to serve as the site Foster Youth liaison. Onsite school liaisons provide support for our 59 Foster Youth and 241 transitional students to ensure they have the resources necessary for school 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.

We are looking to streamline and tighten our goals and actions for Foster youth for the coming three year cycle in order to have a more focused locus of support.

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

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

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    o 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.
    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        ▪ The reasons for the ineffectiveness, and
        ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oceanside Unified School District	Dra. Julie A. Vitale Superintendent	julie.vitale@oside.us 760-966-4000

Plan Summary [2024-25]

General Information

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

The Oceanside Unified School District (OUSD) serves approximately 15,800 students in grades TK - 12th in northern San Diego County. The City of Oceanside is located 36 miles north of San Diego and 84 miles south of Los Angeles. Marine Corps Base Camp Pendleton borders Oceanside to the north. On Base, OUSD offers three TK-8 elementary schools that matriculate to OUSD high schools off the Base. OUSD comprises fourteen elementary schools, four middle schools, two comprehensive high schools, one continuation high school, a K-12 independent study school, and an adult transition program school. OUSD has one elementary school and a feeder middle school designated as STEM schools, two elementary schools, and one middle school with two-way bilingual immersion programs. Other schools are in the process of developing areas of focus as magnet schools. The traditional high schools offer Advanced Placement (AP) courses and Career Technical Education pathways. In addition, three elementary schools and one middle school were designated as Community Schools in the fall of 2021. As of the 2023-2024 school year, Oceanside has four elementary and two middle schools with Community Schools programs. The District is proud of its diverse student population, which is approximately 60% Hispanic or Latino, 21.6% White, 3.9% Black or African American, 1.9% Asian-American, 2.4% Filipino, 1.8% Pacific Islander, 0.3% American Indian or Alaska Native, and 6.9% Two or More Races. OUSD is home to 13.1% Multilingual Learners and 71.9% Socio-Economically disadvantaged. In addition, 15.6% are Students with Disabilities, 0.4% are Foster Youth, and 1.1% are Homeless. CALPADS reports a total of 13,570 unduplicated pupil counts (UPC).

OUSD has two schools, Surfside High School (SHS) and Surfside Educational Academy (SEA), which will be receiving Equity Multiplier Funding.

VISION: All students graduate college and career-ready, prepared to be responsible global citizens and ambitious future leaders.
MISSION: We design and orchestrate rigorous and relevant learning experiences to inspire and empower all students.
INSTRUCTIONAL FOCUS: All students will demonstrate their thinking, both verbally and in writing, to show understanding of their learning.

VALUES:

Students First: Our students are our highest priority. What's best for students guides our decision-making every day.

Respectful Relationships: Strong, respectful relationships are the cornerstone of quality educational experiences. Students and adults are valued and consistently show integrity, compassion, and respect.

Educational Equity: Every student receives the academic, social, and emotional support needed to succeed. Resources are allocated to eradicate persistent achievement and opportunity gaps.

Purposeful Collaboration: We create purposeful and collaborative learning environments that inspire students and adults to achieve their highest potential.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

In the spring of 2023, OUSD has been identified as RED in the following areas on the CA Dashboard: Academics in ELA (EL HOM, SWD), Academics in Math (EL, HOM), College and Career Readiness (SWD), and Suspension Rates (FOS). The district is working to address these identified areas of growth, academics, and college and career readiness through professional learning supports, academic intervention, and enrichment supports, specifically for ELs and LTELs, as well as additional technology. The District is also working to address the identified area of growth, Suspension Rates, through behavior support and targeted monitoring of Foster Youth for continuous improvement in Suspension Rates.

In the spring of 2023, OUSD has various schools identified in the RED in the following areas on the CA Dashboard: Chavez Middle School (CMS) in Chronic Absenteeism, Lincoln Middle School (LMS) in Suspension Rates, Surfside High School (SHS) and Surfside Educational Academcy (SEA) in College and Career Readiness and Graduation Rates, and Jefferson (JMS) Middle School in Academics in ELA. Priority in various actions in the LCAP will be given to these schools to provide support and intervention.

OUSD has two schools, Surfside High School (SHS) and Surfside Educational Academy (SEA), which will be receiving Equity Multiplier Funding.

SCHOOL KEY:
DRES - Del Rio Elementary School
FES - Foussat Elementary School
LES - Laurel Elementary School
LIB - Libby Elementary School
CMES - Christa McAuliffe Elementary School
MES - Mission Elementary School
NES - Nichols Elementary School
PTES - Pablo Tac Elementary School

PES - Palmquist Elementary School
SOES - South Oceanside Elementary School
CMS - Chavez Middle School
JMS - Jefferson Middle School
KMS - Martin Luther King Jr. Middle School
LMS - Lincoln Middle School
NTB - North Terrace Base School
STMB - Stuart Mesa Base School
OHS -Oceanside High School
ECHS - El Camino High School
SEA - Surfside Educational Academy
SHS -Surfside High School

Academics:
Based on California Dashboard data in the spring of 2023, Academics for the LEA in ELA (EL HOM, SWD) and in Math (EL, HOM) were both categorized as RED for the abovementioned groups.
JMS was also named a School in RED for Academics in ELA for student groups EL, HI, SED, and SWD.
Sites with Students Groups in the Red for ELA include: CMS (EL), CMES (EL), ECHS (EL, SWD), FES (EL), JMS (EL, HI, SED, SWD), KMS (EL), LMS (EL, HI, SED, SWD), LIB (EL), MES (EL), NES (EL, SWD), NTB (SWD), OHS (EL, SWD), PES (EL), PTES (SWD), and SOES (EL, SWD).
Sites with Students Groups in the Red for Math include: CMS (EL), ECHS (EL, SWD), FES (SWD), JMS (EL), KMS (EL), LMS (EL, HI, SED), LES (SWD), LIB (SWD), NES (SWD), OHS (EL, SWD), PTES (SWD), and SOES (SWD).

To advance academic achievement, OUSD Staff will provide professional learning to address academic gaps for Unduplicated Students, accelerate learning, and ensure uniform implementation of district initiatives (Action 1.2). Additionally, OUSD staff will continue to utilize supportive technological applications to improve student engagement and accelerate learning (Action 1.5). To target EL and LTEL students in academic areas, OUSD Staff will Support Professional Learning surrounding the reclassification process, monitoring EL, LTEL, and RFEP students with supplemental curriculum to ensure language development (Action 1.4).

Chronic Absenteeism:
Based on California Dashboard data in the spring of 2023, OUSD was categorized as YELLOW, with 28.8% of students considered Chronically Absent. CMS was categorized as RED, with 33.6% of students considered Chronically Absent. Sites with Student Groups in the Red for Chronic Absenteeism include: CMS (EL, HI, SED, WH), CMES (HOM, SWD), KMS (EL), PTES (MR, WH), STMB (AA).
In order to increase attendance rates, OUSD Staff will provide the District Chronic Absenteeism Plan, which will monitor and gather data and provide interventions to support chronically absent students. Site SART team support will be implemented to monitor data and create support plans for chronically absent students (Action 2.3), with priority given to CMS.

College and Career Readiness:
Based on California Dashboard data in the spring of 2023, OUSD's College and Career Readiness indicator was "Medium" overall (37.2% prepared, 1,278 students). One group for OUSD, SWD, was categorized as "Very Low" (7.1% prepared, 210 students). The graduating

class of 2023 percentage of students "Not Prepared" was 41.2%, the percentage of students "Approaching Prepared" was 21.7%, and the percentage of students "Prepared" was 37.2%. SHS was named a school in RED for College and Career Readiness categorized as "Very Low" (1.8% prepared, 114 students), and identified as an Equity Multiplier. SHS had two identified groups categorized as "Very Low" (HI 2.2% and SED 1.9% prepared). SEA was categorized as "Low" (13% prepared, 138 students) and identified as an Equity Multiplier. SEA had three identified groups categorized as "Low" (HI 12.8%, SED 10.5% , and WH 12.8%). ECHS had one student group in the "Very Low" category, SWD (3% prepared).

In order to advance College and Career Readiness, OUSD staff will implement plans to improve academic performance and support graduation rates for students in priority groups, including intervention programs and enrichment opportunities (Action 1.3). Additionally, OUSD staff will provide supplemental services and program support to sites in the areas of mental health, social-emotional learning, and professional learning surrounding these areas of concern (Action 2.1).

EL Progress:
Based on the California Dashboard data in the Spring of 2023, CMES was identified as having a student group in Red for EL Progress, English Learners.
In order to address EL Progress at this site, priority will be given to CMES for programs specific to advancement for ELs and LTELs (Action 1.4)

Graduation Rates:
Based on California Dashboard data in the spring of 2023, OUSD was categorized as ORANGE, with 87.5% of students graduating (1,301 students). SHS was categorized as RED with 53.7% of students graduating (123 students), student groups in Red include SED (53.4%), HI (57.1%) and EL (53.3%). SEA was categorized as Orange with 81.5% of students graduating (146 students), their identified student groups in Orange were HI (73.8%) and SED (79.3%).
To advance Graduation Rates, OUSD staff will implement plans to improve academic performance and support graduation rates for students in priority groups, including intervention programs and enrichment opportunities (Action 1.3). Additionally, OUSD staff will provide supplemental services and program support to sites in the areas of mental health, social-emotional learning, and professional learning surrounding these areas of concern (Action 2.1).

Suspension Rates:
Based on California Dashboard data in the spring of 2023, OUSD Suspension Rates were YELLOW overall, with 3.6% of students suspended for at least one day. However, OUSD was categorized as RED for student group FOS, with 14.9% of FOS students suspended for at least one day.
LMS was also named a School in RED for Suspension Rates for EL, HI, SED, and SWD student groups. These student groups had 12.9% of students suspended for at least one day.
Sites (other than LMS) with Student Groups in Red for Suspension Rates include: CMES (SWD), ECHS (AA), JMS (SWD), KMS (AA), MES (WH), NTB (SWD), OHS (AA), and SOES (SWD),
In order to decrease Suspension Rates, OUSD Staff will provide supplemental services and program support to sites in the area of behavior interventions and professional learning surrounding this area of concern with specific priority for FOS students (Action 2.2).

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

The San Diego County Office of Education serves as our technical assistance partner in supporting the growth of OUSD. This continued partnership has contributed to our work in both data and root cause analysis work that is essential towards us reaching the goals that would lead us out of differentiated assistance. Our work has involved site and district leaders, Teachers on Special Assignment, teachers at our CSI and ATSI sites and SDCOE support. At both district and site levels the CAASPP, California Dashboard Data, Benchmark Data, Panorama data, and Empathy Interview data were analyzed to provide multiple levels of analysis for the causes of performance deficiencies shown within the data. The data has revealed a continued need for students to be engaged in rigorous learning experiences tied to state content standards. Further the data has shown that there is a need for alignment of curriculum use throughout our system to reduce the variability of both academic and content experiences amongst students. In particular we have looked closely at the data aligned to the data for students with disabilities and the need for their expanded growth in ELA and Math. We have engaged in analysis of ways to ensure that students leave our system College and Career ready as measured by the CCI.

The root cause analysis process was conducted in a similar manner to that of the data analysis process. However, we worked closely with the site principal at Surfside High School, Director of Special Education and other district leaders to look closely at the data connected to our CSI site, SWD student group and CCI data. We went through the process of looking at data with support from the SDCOE analyzing data through the lens of Satellite, Map and Street level data levels. This in the end has allowed us to to engage further in work that looks at:
1) Increasing the amount of time students with disabilities engage in the general education setting over 80% of the day.
2) Lowering the D/F rate such that it increases the rate at which students graduate meeting A-G while also fulfilling a CCI.
3) Increasing the graduation rate for students that attend Surfside High School.

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.

Surfside High School (SHS)

Support for Identified Schools

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

Surfside High School is a Continuation high school serving students aged 16 through 18. One of the primary focuses of the continuation school is to provide students who are credit deficient or who experience high levels of absenteeism with an alternative means to attaining a high school diploma. This focus has also led to Surfside High School being a CSI school in the areas of Graduation and Absenteeism rates.

To support the growth of Surfside High School in not only these two areas but also the overall academic proficiency rates of the students that attend SHS, we will support SHS in multiple ways.

The following evidence based interventions will be implemented. We will continue to provide direct oversight and support to Surfside High School through regular monthly meetings with school leadership. These meetings will be conducted by the Educational Support Services Leadership, who will engage in a monthly review of data that includes a review of absences, graduation rates, and credit recovery. Data is analyzed, and documentation of efforts to address areas of need is discussed, and plans are revised as necessary. In addition, the principal engages in monthly leadership team meetings with his colleagues to gain insights into strategies and best practices.

The CA Dashboard was utilized as one of the tools to assess the effectiveness of the CSI plan. Additionally, the principal of Surfside High School subsequently engages his staff in Data Science to analyze the progress being made in key areas. The process, which is part of the Needs Assessment, includes teachers and the school counselor. The team reviews prior years' CAASPP data, students' grades by content area, credit completion rates, graduation rates, attendance rates over the past two years, data on 5th-year senior progress, and Panorama Survey data. In addition, Surfside High School underwent a WASC review in 2021-2022, and through that process, a deep dive into programs and data was undertaken.

Current data indicates that Surfside High School has a high transient rate, which has led to high dropout and absenteeism rates. This is due to the fact that students enroll in the continuation high school program primarily because of low grades and a history of absences. Many students who start at Surfside are already credit-deficient. Data shows that some students will graduate during a fifth year. These patterns are not easily addressed with the shift from a traditional high school to a continuation school. However, processes for enrollment at Surfside has been refined, and communication has been conducted with site leaders from the comprehensive high schools. An FAQ is available when questions arise.

Educational partners are engaged through the School Site Council, ELAC, parent forums, surveys, and other involvement opportunities. Students are surveyed, and empathy interviews are conducted in order to gain an understanding of the challenges faced and to learn what barriers exist that the school can work to remove.

Through OUSD's needs assessment process, school sites review goals, data, programs, and funding allocations to identify and address potential sources of inequity. Surfside High School is supported to address the recommendations from the site's 2021-22 Epoch Audit. This audit reinforced key areas of known areas of improvement that the site has previously engaged in addressing. This includes:
"Clarifying how students who are not meeting the grade requirements for A-G can get identified early for possible intervention."
"Continuing to look at the support provided to students of color, specifically Latino students, to help them stay on the A-G track."
"Look at longitudinal dropout data to identify any areas of concern with each student group."

Determine the root causes of the chronic absenteeism for the socioeconomically disadvantaged, students with disabilities, and Hispanic student groups.
"Identify any overlap between these student groups to help understand exactly who these students are and what some of the overlying support may be."

The following supports are evidence based interventions that Surfside will undertake to increase its graduation rates. The District will assist with coordinating community agencies that provide outreach, including education about the importance of school attendance, information about outside support resources, mentorships, home visits, extended school day supports, and resources for students/families in need. Surfside also has access to outside counseling agencies and works closely with the therapists/counselors assigned to support students. In addition, representatives from our community partner agencies work with individual students. A portion of the CSI funds are allocated directly to Surfside High and are included in the SPSA. CSI funds held centrally are used to provide additional support and technical assistance in the form of professional learning and coaching for the principal and staff, monitoring student progress and effectiveness of interventions/supports offered, meeting with students, and engaging families to support their students. District staff reviews the draft SPSA and provides feedback, coaching, and technical assistance on the selected metrics/outcomes, activities/strategies, evidence-based interventions, and expenditures in order to ensure identified needs, student groups and indicators have been adequately addressed. After the SSC approves the SPSA, central office staff prepares it for approval by the local Board of Education. Ongoing support is provided to determine if strategies/activities are working and/or if they need to be adjusted.

Monitoring and Evaluating Effectiveness

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

To monitor and evaluate effectiveness, District staff will review the site's CSI Plan quarterly to determine progress, including milestones that are approaching or have been met, and feedback will be provided to the site leader and team. Students will serve as an integral part of this process by providing their input through surveys and both formal and informal interviews. The data obtained from students will be analyzed to determine the level of growth made in the areas of attendance, credit completion, motivation to attend school, and overall success.To ensure the best outcomes for Surfside High School the OUSD has partnered with the National Center For Urban School Transformation (NCUST) to work with Surfside High School and all secondary schools in developing a strategic plan and approach for addressing the key areas for which Surfside was identified as a CSI school. The site receives visits and the plan is monitored for meeting benchmark goals along the way.

OUSD works closely with the SDCOE to engage in work around strategic leadership that is based on data, and the engagement of strategic actions that influence progress towards goals. This partnership includes a focus on; 1) Grading 2) Feedback 3) Assessment Analysis 4) Feedback. The actions of this work are monitored through the district's quarterly data Talks which is a comprehensive review of actions, outcomes seen through the data.

Oceanside Unified School District additionally assists with evaluating and monitoring attendance, grades, and course completion using multiple measures and approaches in order to address the needs of the school site and its students.

The approaches include:
1) One-on-one data review meetings with the site principal to monitor progress and provide timely input. Data examined include: a) the outreach log for chronically absent students, b) credit completion rates by quarter through Aeries and Apex reports, c) on-track for graduation monitoring, d) student engagement plan to reach students as noted in the SPSA.

2) Meetings with principal, assistant principal, and lead teachers to determine next steps based on data visits.

3) Leadership meetings provide opportunities for the principal to collaborate with colleagues, discuss strategies, and brainstorm additional ideas to address concerns brought forward by the data. Research-based practices are discussed. Topics include SEL supports, academic and leadership practices studied for campus implementation, and academic interventions, among others. Site leaders also work closely with triad colleagues to address the most pressing site needs.

4) The principal and site team work with the San Diego County Office of Education to focus on interventions to increase high school graduation rates, to improve attendance, and to implement support for multilingual learners.

5) Renaissance Star reading and math assessments for secondary students are used to determine areas for learning acceleration and to plan for intervention support. Graduation rate and course completion for 4th and 5th-year graduates will continue to be tracked.

6) Both engagement and attendance continue to be monitored for short and long-term planning purposes.

7) CA Dashboard data monitoring of graduation rates for SHS (53.7%), including its lowest performing groups: EL (53.3%) HIS (57.1%) SED (53.4%) to ensure they are making a progressive yearly growth of at least 10% to reach 68% or higher at SHS by the year 2027.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
LCAP Advisory Committee	LCAP Advisory Committee (September 14, 2023; October 9, 2023; October 25, 2023; February 12, 2024; March 4, 2024; March 25, 2024; April 15, 2024; May 6, 2024): The LCAP committee includes parents, community members, local bargaining unit members, site administrators, principals, teachers, and district office staff representing all departments. Its purpose is to support the educational partner engagement process, review data to identify strengths and weaknesses and provide recommendations to the Board of Education regarding addressing identified needs.
District Parent Advisory Committee	District Parent Advisory Committee (October 3, 2023; October 24, 2023) Members of this committee include parent representatives from each site, and all parents districtwide are invited and encouraged to participate. Parents of students with disabilities, site administrators, teacher leaders, district staff, and Board of Education members also attend. LCAP presentations are facilitated to ensure that participants have opportunities to ask questions, discuss areas of strength, and provide ideas for improvement. Student performance data, LCAP educational partner input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the May 24, 2024 meeting. Simultaneous Spanish interpretations are available for all DPAC meetings.

Educational Partner(s)	Process for Engagement
District English Learner Advisory Committee	District English Learner Advisory Committee (October 3, 2023; October 24, 2023): 2023-24 Local Control and Accountability Plan for Oceanside Unified School District Page 18 of 121 recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the May 18, 2023 meeting. Simultaneous Spanish interpretations are available for all DELAC meetings. The District English Learner Parent Advisory Committee advises the Board of Education regarding programs and services for multilingual learners, the district's needs assessment for English Learners, the annual language census, reclassification criteria, and the LCAP. This committee discusses strengths and ideas for improvement. Student performance data and LCAP educational partner input results.
Special Education Local Plan Area Administrator	The Director of Special Education (Special Education Local Plan Area Administrator) was a member of the LCAP committee and provided input on actions to support special education students. In addition, the Director overseeing LCAP development consulted with the Special Education Local Plan Area Administrator to determine actions to support students with disabilities.
Special Education Task Force	Special Education Task Force (October 25, 2023; March 27, 2024):The Special Education Task Force comprises 60 educational partner members, including parents, classified and certificated staff, labor groups, and administrators. The Task Force's goal is to meet the needs of students with disabilities, reduce staff stress, and build effective partnerships with parents. School Site Council meetings (Dates vary by school).
LCAP Family Discussion Questions	LCAP Family Discussion Questions were provided to school leaders in the winter of 2023-2024, and site-based discussions were held during SSC meetings, ELAC meetings, and other site-level meetings, as appropriate. Educational partner input was gathered from all sites via a Google Form, and the input was presented to the LCAP Committee for review.
Educational Partner Surveys	LCAP Educational Partner Surveys were distributed to all educational partners (February 1 - February 29, 2024) including K-12 students and OTA bargaining members. CSEA members, additional staff members, including principals, and families/community members.

Educational Partner(s)	Process for Engagement
	2,040 secondary student surveys (grades 6th - 12th), 1,761 2nd - 5th-grade student surveys, 1,260 K - 3rd student surveys, 552 staff surveys, and 1,283 family/community surveys were received. LCAP survey data was aggregated and shared with the LCAP Advisory Committee and other educational partner groups.
Surfside High School (SHS) and Surfside Elementary Academy (SEA) are Equity Multiplier Schools and consulted with their educational partners	Equity Multiplier Schools' (SHS and SEA) educational partners are engaged through the School Site Council, ELAC, parent forums, surveys, and other involvement opportunities. Students are surveyed, and empathy interviews are conducted in order to gain an understanding of the challenges faced and to learn what barriers exist that the school can work to remove.
The Board of Education is provided with a mid-year update on the LCAP	The Board of Education is provided with a mid-year update on the LCAP, including information about Local Indicators, the California School Dashboard,and progress on other measures. Staff shares accomplishments, educational partner input results, LCAP committee recommendations, and the 2023-24 Local Control and Accountability Plan for Oceanside Unified School District.
Public Hearing on LCAP (June 11, 2024)	An LCAP Public Hearing is held to provide information to the public and all educational partners. A public hearing will be held on June 11, 2024-2025, to provide community partners the opportunity to review the final draft. The LCAP for the 2024-2025 school year will be presented to the Board of Education on June 25th and will be submitted to the San Diego County Office.
Educational Partner Review and Comment (June 11, 2024)	The LCAP draft, a one-page summary, and the presentation provided to the Board of Education will be posted on the District website with a Form to submit questions and comments. This is communicated to educational partners through all-calls, emails, and social media. Principals are asked to share this comment opportunity with School Site Councils, English Learner Advisory Committees, other site parent committees, staff, and students. Information is included in the weekly memos to staff, informing them of the opportunity to provide comments. Information is also shared during District parent advisory committee meetings, teacher meetings, and District leadership meetings.

The ongoing, annual process of educational partner engagement is the most essential aspect of OUSD's LCAP development process because it helps build trusting relationships, allows for a deeper understanding of needs, and provides opportunities for informed decision-making. Educational partner engagement activities support LCAP strategic planning, including goals, actions, expenditures, and metrics, which are developed with the input of students, families, staff, and community members. The engagement process for the LCAP included various educational partner engagement activities throughout the 2023-2024 school year, including meetings with District committees/groups, surveys, virtual discussion forums, and public comment during public hearings and school board presentations. Information was shared with and input gathered from District parent advisory committees, District administrators and principals, and the Board of Education. Input and data collected were compiled and reviewed by the LCAP Committee to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services. The LCAP committee provides recommendations to the Board of Education regarding changes to the LCAP to address the identified areas of growth. The feedback from Educational Partners directly influenced goals and outcomes in the 2024 LCAP.

Strengths and areas of need were identified as a result of data analysis and input from all educational partner groups, including but not limited to the District Parent Advisory Committee, the District English Learner Advisory Committee, and the LCAP Committee. In addition, LCAP surveys were gathered from all educational partner groups. The top priorities for each group, as measured by the LCAP surveys, are listed below:
Parent/Community Survey (1591 total responses):
- Tutoring to support struggling students
- Improve food options at sites
- More cleaning support sites
- Social-emotional learning support

Area of strength: "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy-to-understand format". 1250 favorable answers
Area for growth: "My child enjoys the meals provided by the school". 592 unfavorable answers

Staff Survey (762 responses):
- Release days for teachers to plan and collaborate
- Cleaning support for sites
- Intervention teachers to accelerate learning
- Professional learning for teachers and paraprofessionals to support instructional strategies
- Social-emotional learning support/behavior supports

Area of strength: Our school/workplace: "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in a friendly, easy-to-understand format. 659 favorable answers
Area for growth: Our school/workplace " has clear expectations and consistent consequences for behavior." 481 unfavorable answers

Secondary Student Survey (5278 responses from students in grades 6-12):
- Improve food options at sites

- More cleaning support for site bathrooms
- Behavior and bullying supports
- Tutoring to support struggling students

Elementary Student Survey, grades 3-5 (2,848 responses from students in grades 3-5):
Most items were rated as areas of strength, with students responding Sometimes or Yes. The following areas of strength were: "My teacher helps me learn." "I feel like I am learning a lot at school." "When I don't know something, my teacher helps me."
Areas for growth: "I like to eat the school meals" 952 unfavorable answers
"There are special times when my family can come to my school to see what I am doing." 1157 unfavorable answers (Committee believes this answer is due to the way the question is constructed and will be changed for 24/25)
Elementary Student Survey, grades K-2 (1,786 responses):
Area of strength: "I feel like I am learning a lot at school." 1433 favorable answers
Area for growth: "My school is fair if someone breaks a rule." 311 unfavorable answers

A description of the aspects of the LCAP that were influenced by specific input from educational partners.
LCAP goals, actions, and services influenced by the main themes that emerged from educational partner engagement activities are included below. The OUSD is committed to allocating the appropriate funding and staff to meet the District's goals in these critical areas.
The four goals of the LCAP were created with input from educational partners. This year, the input demonstrates that our efforts are focused in the right direction. In addition to the four goals, Educational Partners provided input on areas of growth for our district regarding food and cleanliness. Those recommendations will be communicated to our Board of Education for continuous improvement using Base Funds. The following will continue to remain the focus of this plan:
1) Advance academic achievement, so all students graduate college and are career-ready
2) Support social-emotional and physical well-being in order to create safe and positive learning environments
3) Nurture meaningful family and community engagement.
4) Provide Targeted support for Equity Multiplier Schools, SHS and SEA, in areas of Graduation Rates and College and Career Readiness.

Goal 1: Advance academic achievement so all students graduate college and career-ready.
Educational partner input in this area indicates that they would like to continue with and build upon the efforts made to train and support teachers to ensure the success of all students. In addition, educational partners would like to see continued offerings that expand intervention and enrichment support to students to ensure opportunities for student advancement. There is a continued desire for all unduplicated students to receive additional support and services to alleviate their barriers to success. In addition, collaboration time for counselors will be prioritized based on educational partner input.

Goal 2: Support social-emotional and physical well-being in order to create safe and positive learning environments. Educational partners appreciate the increased effort made over the past years towards the health and safety of their students and would like to see continued improvements in the safety of students and security of facilities, including mental health and social-emotional support for students at the elementary level through the ongoing allocation toward full-time counselors for elementary schools. In addition, there is a continued need for access to mental service providers that are allocated as part of the District's budget, along with the need for attendance monitoring supports and character education programs, including behavior supports.

Goal 3. Nurture meaningful family and community engagement.
Educational partners desire to see continued efforts to build upon communication with all families, including increasing translation support services. To address this, OUSD is actively seeking new opportunities for parent education and community engagement opportunities, including workshops, at both the site and District levels. In addition, expanding the Community Schools program is a priority of our educational partners.

Goal 4: Goal 4: Provide Targeted support for Equity Multiplier Schools, SHS and SEA, in areas of Graduation Rates and College and Career Readiness.
Educational Partners provided feedback regarding Equity Multiplier Schools to support graduation rates and college and career readiness. There was input for increased tutoring opportunities, the use of media centers, CTE Pathways, an increase offering of a broad course of study that includes multiple subject areas, support with completing A-G, additional workshops for students and parent-caregivers, and the ability to recoup summer school credit.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to align with the OUSD Graduate Profile and identified as a need by educational partners and data analysis. Students' scores on state and local assessments in ELA and Math indicate a need to continue actions specifically addressing the learning needs of focus student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers will be appropriately assigned and fully credentialed Source: HR Report Students will have sufficient access to standards-aligned materials. Source: Williams Report	2023-24 HR and Williams Report: 100% of teachers are appropriately assigned and fully credentialed 100% of all students will have sufficient access to standards-aligned materials.			100% of teachers are appropriately assigned and fully credentialed 100% of all students will have sufficient access to standards-aligned materials.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	OUSD facilities will be maintained in good repair. SOURCE: Williams Report and HR Report	100% of facilities are maintained in good repair.			100% of facilities are maintained in good repair.	
1.2	Increase in positive responses from pre- to post- surveys. Increase in the number of Professional learning opportunities for administrators centered on Foster Youth. SOURCE: Pre-Mid-Post Survey Data from Professional Learning, DEI PL Calendar	2023-2024 Survey Results: No data available Pre- and Post- survey data to address growth and capacity building. 2023-2024: Number of Principal Meeting where PL was provided on FOS: 3 2023-2024: Number of AP meetings where PL was provided on FOS: 3			There will be a progressive yearly growth in positive feedback of 5% annually, predicated on the baseline data in year 1. By 2027, administrators will have received 12 professional learning opportunities centered on Foster Youth.	
1.3	Increase the graduation rates overall for OUSD. Increase in college and career readiness overall for OUSD, specifically for SWD. Increase the percentage of graduates completing	2022-2023 CA Dashboard LEA Graduation Rates: (87.5%) 2022-2023 CA Dashboard: LEA CCI Rates: Medium: 37.2% SWD: 7.1% ECHS (SWD): 3%			There will be a progressive yearly growth of at least 3% annually, to reach graduation rate of 95.6% overall at OUSD by the year 2027. There will be a progressive yearly	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	A-G requirements at Baseline or higher.

Increase the percentage of the OUSD CTE Pathway completion rates.

Increase the percentage of the A-G and at least one CTE Pathway.

Increase of the percentage of AP pass rates.

Increase of EAP rates in ELA and Math.

Decrease Middle and High School dropout rates.

Source:
DataQuest CDE
College Board Report
CA DashBoard
CALPADS | 2022-2023 DataQuest CDE:
A-G completion:
39.1%

CTE Completion:
18.2%

A-G and at least one CTE pathway = 10%

2022-2023 College Board Report:
AP Rates:
56.1% pass

2022-2023 CA Dashboard:
Early Assessment Program Rate:
ELA: 45.87%
Math: 21.81%

2022-2023 CALPADS:
Dropout rates for:
Middle
5: 0.14%
High School:
76: 1.50% | | | growth of at least 4% annually, to reach 41.82% CCI overall by 2027 at OUSD, 7.97% for SWD (LEA), and 3.36% ECHS for SWD by the year 2027.

There will be a progressive yearly growth of 10% annually to reach A-G completion rate of 52.03% by the year 2027.

There will be a progressive yearly growth of 10% annually to reach CTE completion rate of 24.22% by the year 2027.

There will be a progressive yearly growth of 10% annually to reach A-G and at least one CTE Pathway of 13.3% by the year 2027. | |

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					There will be a progressive yearly growth of at least 5% annually, to reach 64.9% AP pass rates by the year 2027. There will be a progressive yearly growth of at least 5% annually, to reach 53.1% EAP rates for ELA by the year 2027. There will be a progressive yearly growth of at least 13% annually, to reach 31.45% EAP rates for Math by the year 2027. By 2027, the cohort dropout rate will remain at status or decrease to 1% or less for the LEA.	
1.4	Increase in EL and LTEL students meeting or exceeding standard in ELA and Math for CAASPP	2022-2023 CA Dashboard: LEA ELA Overall Meeting or exceeding standard: 40.54%			There will be a progressive growth annually in ELA for CAASPP (meeting or exceeding standards), to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase in EL students' scoring at level 4 on the ELPAC. Increase EL reclassification rate. Source: CAASPP Dashboard ELPAC Scores CALPADS	LEA ELA for EL Meeting or exceeding standard: 3.08% LEA ELA for LTEL Meeting or exceeding standard: 3.4% 2022-2023 CA Dashboard: LEA Math Overall Meeting or exceeding standard: 29.27% LEA Math for EL Meeting or exceeding standard: 4.97% LEA Math for LTEL Meeting or exceeding standard: 1.7% 2023-24 ELPAC Summative Performance Levels: Level 4 - 16.6% Level 3 - 34.4% Level 2 - 29.7% Level 1 - 19% 2023-2024 Reclassification rates: Students: 15%			reach at least 15% for EL and at least 18% for LTEL by the year 2027. There will be a progressive growth annually in Math for CAASPP (meeting or exceeding standards), to reach at least 25% for EL and at least 10% for LTEL by the year 2027. There will be a progressive yearly growth of at least 11% annually on ELPAC, to reach 22.6% in Level 4 by the year 2027. There will be a progressive yearly growth of at least 10% annually, to reach 20.02% Reclassification rates by the year 2027.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Increase in overall LEA, Socio-Economically Disadvantaged students, and Foster Youth students meeting or exceeding standards in ELA and Math for CAASPP. Increase in secondary student groups in the RED meeting or exceeding performance standards for secondary sites on ELA and Math for CAASPP.	2022-2023 CAASPP: LEA Meeting or Exceeding Standard for ELA in CAASPP: 40.54% LEA Meeting or Exceeding Standard for Math in CAASPP: 29.27% FOS ELA: 20% Meeting or exceeding standard FOS Math: 20% Meeting or exceeding standard SED ELA: 33.53% Meeting or exceeding standard. SED Math: 22.87% Meeting or exceeding standard. 2022-2023 CAASPP: Secondary Schools' Student Groups in RED Meeting or Exceeding Standard in ELA: CMS (EL) 5.97% (SWD) 8.05% ECHS (EL) 0.0% (SWD) 9.09%			There will be a progressive yearly growth of at least 15% annually in ELA for CAASPP (meeting or exceeding standards) , to reach 61.5% for LEA overall, 30.4% for FOS, and 50.97% for SED by the year 2027. There will be a progressive yearly growth of at least 15% annually in Math for CAASPP (meeting or exceeding standards), to reach 44.5 % for LEA, 30.4% for FOS, and 34.77% for SED by the year 2027. There will be a progressive yearly growth of at least 5% annually in ELA for CAASPP (meeting or exceeding	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase in elementary student groups in the Red meeting or exceeding grade level ELA and Math Standards on i-Ready Assessment.	JMS (EL) 0.0% (SWD) 5.20% HI (19.53%) SED (20.53%) KMS (EL) 0.0% LMS (EL) 0.0% (SWD) 8.80% (HI) 25.12% (SED) 25.62% OHS (EL) 0.0% (SWD) 7.41% 2022-2023 CAASPP: Secondary Schools' Student Groups in RED Meeting or Exceeding Standard in Math: CMS (EL) 2.90% (SWD) 4.60% ECHS (EL) 2.86% (SWD) 4.69% JMS (EL) 0.0% LMS (EL) 0.0% (HI) 13.56% (SED) 12.09% OHS (EL) 0.0% (SWD)1.85% Spring 2023-2024 i-Ready ELA for (EL) Meeting or Exceeding Standard: CMES - 28.6% FES - 27% LIB - 31.8% MES - 25.2% NES - 22.3% PES - 19.5% SOES - 26%			standards), for the following secondary sites with student groups by the year 2027: CMS (EL) 6.9% (SWD) 9.31% ECHS (EL) 5% (SWD) 10.52% JMS (EL) 5% (SWD) 6.02% (HI) 22.5% (SED) 23.7% KMS (EL) 5% LMS (EL) 5% (SWD) 10.2% (HI) 29.1% (SED) 29.66% OHS (EL) 5% (SWD) 8.58% There will be a progressive yearly growth of at least 5% annually in Math for CAASPP (meeting or exceeding standards), for the following secondary sites and student groups by the year 2027: CMS (EL) 3.34% (SWD) 5.32%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	SOURCE: CAASPP data, Spring i-Ready Reports	Spring 2023-2024 i-Ready for ELA for (SWD) Meeting or Exceeding Standard: NES - 24.3% NTB - 32.2% PTES - 24% SOES - 21.6% Spring 2023-2024 i-Ready for Math for (SWD) Meeting or Exceeding Standard: FES - 16.8% LES - 14.5% LIB - 12.1% NES - 14.1% PTES -13.3% SOES - 17.1%			ECHS (EL) 3.30% (SWD) 5.43% JMS (EL) 5% LMS (EL) 5% (HI) 15.7% (SED) 13.98% OHS (EL) 5% (SWD) 2.13% There will be a progressive yearly growth of at least 5% annually for in EL's in ELA for i-Ready (meeting or exceeding standards), for the following elementary sites and student groups by the year 2027: CMES: 33.1% FES: 31.24% LIB: 36.8% MES: 29.17% NES: 25.8% PES: 22.56% SOES: 30.1% There will be a progressive yearly growth of at least 5% annually for SWD in ELA for i-Ready (meeting or exceeding	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					standards), for the following elementary sites and student groups by the year 2027: NES: 28% NTB: 37.3% PTES: 27.78% SOES: 24.99% There will be a progressive yearly growth of at least 5% annually for SWD in Math for i-Ready (meeting or exceeding standards), for the following elementary sites and student groups by the year 2027: FES: 19.4% LES: 16.77% LIB: 13.99% NES: 16.32% PTES: 15.38% SOES: 19.78%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of Standards-Based Instruction in all core subject areas, TK-12 and ensuring all teachers are appropriately credentialed for placement/ assignment	The LEA will ensure all teachers are appropriately assigned and fully credentialed, provide academic content and performance standards adopted by the state board, including standards-aligned instructional materials, units of study, and pacing guides, and assessments for all students, and maintain all school facilities in good repair. Funding for this action is in the district's overall budget and not contributing to the LCAP budget.		No
1.2	Professional Learning Supports to build capacity	Provide professional learning to address academic gaps for Unduplicated Students, accelerate learning, and ensure uniform implementation of district initiatives.	$2,928,514.45	Yes

Action #	Title	Description	Total Funds	Contributing
		This will include, but is not limited to, providing additional opportunities for grade-level team collaboration that is meaningful and team-driven relative to professional development provided. For example, implementing lesson studies, District PL followed by team time to build capacity for implementation, and PLC time dedicated to team planning, data analysis, and preparing to implement new curriculum. Additionally, site Leaders will engage in professional learning surrounding the needs of Foster Youth. District-wide professional learning will be funded centrally. Sites will fund site-specific professional learning. The training content will specifically focus on serving EL, FOS, HOM, and SWD Districtwide, with priority given to JMS.		
1.3	Academic Interventions and Enrichment Supports	Implementation of the academic content and performance standards adopted by the state board to increase the percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. This will be accomplished by implementing plans to improve academic performance and support graduation rates and college and career readiness, including intervention programs and enrichment opportunities. Additionally, monitor the extent to which pupils have access and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. This will include, but is not limited to, increasing support for tutoring, using media centers, using CTE Pathways, raising awareness of alternative education programs, offering a broad course of study that includes all subject areas, completing course A-G, holding workshops for students and families-caregivers, and recovering summer school credit. Academic improvement programs will focus on serving unduplicated pupils, homeless, and pupils with exceptional needs District wide, with priority given to JMS. SHS and SEA will receive priority for Interventions and Enrichment for graduation rates and CCI as Equity Multiplier Schools. (See Goal 5)	$43,062,466.34	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Academic Supports for English Learners, specifically LTEL	Support Professional Learning surrounding the reclassification process, monitoring EL, LTEL, and RFEP students with supplemental curriculum to ensure language development and enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. This will include, but is not limited to, increasing mandatory Professional Learning surrounding support for MLs and LTELs. For example, implementing the EL Roadmap for MLs and LTELs, improving support and strategies for instruction, expanding Newcomer support, expanding LTEL support, improving Integrated ELD support, and increasing targeted intervention and tutoring. We are required to offer, at a minimum, a Structured English Immersion (SEI) program option (EC Section 305[a][2]). We offer the following language acquisition programs: Structured English Immersion Program: A language acquisition program for English learners in which nearly all classroom instruction is provided in English, but with curriculum and a presentation designed for students who are learning English. At minimum, students are offered Designated ELD and provided access to grade level academic subject matter content with Integrated ELD. Dual Language Immersion Program: A language acquisition program that provides language learning and academic instruction for native speakers of English and native speakers of another language with the goals of high academic achievement, first and second language proficiency, and cross-cultural understanding. This program begins in Transitional Kindergarten/Kindergarten (TK/K) and continues to eighth grade. Newcomer Program: The newcomer program is intended to help bridge the educational and social-emotional experience of students and to support newcomer students and families during, at a minimum, their first year of schooling in the United States. A specific focus on academic support will be provided Districtwide to ELs and LTELs, with priority given to JMS and CMES.	$2,218,264.14	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Additional Technology	Continue to utilize supportive technological applications, such as i-Ready, at sites to improve student engagement and accelerate learning, in order to increase student achievement on the CAASPP. This will include, but is not limited to, replacing or increasing devices for students and staff, renewing services with digital academic programs for students (ALEKS and Tutor.com for secondary students and i-Ready software for elementary students), and increasing the use of digital programs that provide professional learning for staff. Priority will be given to FOS, as well as EL students and/or SWD at sites (CMS, CMES, ECHS, FES, JMS, KMS, LMS, LES, LIB, MES, NES, NTB, OHS, PES, PTES, SOES), with emphasis on JMS and LMS for student groups EL, HI, SED, and SWD.	$2,622,270.25	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Create safe and positive learning environments.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to align with the OUSD Graduate Profile and identified as a need by educational partners and data analysis. LCAP Survey feedback surrounding safe and positive learning environments indicates a need to continue actions specifically addressing the social, emotional, and behavioral needs of focus student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase "Feeling Safe" and "Sense of Belonging" responses on LCAP overall, but specifically for secondary students. Source: LCAP Survey Data	2023-24 LCAP Survey Data: Elementary students (3-5) Feel safe: 94% Sense of belonging: 70% Secondary students (6-12) Feel safe: 71% Sense of Belonging: 40%			There will be a progressive yearly growth of at least 7% annually in area of feeling safe: Secondary (6-12): 86.96% There will be a progressive yearly growth of at least	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Staff: Feel safe: 80% Sense of belonging: 72%			21% annually in the area of sense of belonging: Secondary (6-12): 70.78 %	
2.2	Decrease in suspension rates for LEA overall and specifically for FOS. Decrease in suspension rates for all students, specifically at LMS and schools with groups in Red. Source: CA Dashboard	2022-23 CA Dashboard: LEA Suspension Rates: 3.6% LEA Expulsion Rates: 0.038% FOS:14.9% suspended at least one day. LMS - 12.9% Suspended at least one day (EL) 21.5%, (HI) 14.7%, (SED) 15.2%, (SWD) 22.7% Schools in LEA Red for following Groups: CMES (SWD) 7.5% ECHS (AA) 10.2% JMS (SWD) 12.5% KMS (AA) 17% MES (WH) 8.6% NTB (SWD) 5.7% OHS (AA) 12.6% SOES (SWD) 7.3%			By 2027, suspension rates will be at status or decrease to 2% or less for the LEA. There will be a progressive yearly decline of at least 11% annually, to reach 9.8% suspension rates for FOS by the year 2027. There will be a progressive yearly decline of at least 4% annually in suspension rates for sites and student groups listed below by the year 2027: LMS: overall 11.40% (EL) 19.01% (HI) 12.99% (SED) 13.44%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					(SWD) 20.07% CMES: (SWD) 6.6% ECHS: (AA) 9.01% JMS: (SWD) 11.05% KMS: (AA) 15.03% MES: (WH) 7.6% NTB: (SWD) 5.04% OHS: (AA) 11.13% SOES: (SWD) 6.45%	
2.3	Improvement in attendance rates for OUSD overall, FOS, and student groups in the RED at the following sites: CMS, CMES, KMS, PTES, STMB. Source: CA Dashboard	2022-23 CA Dashboard: LEA Attendance Rate: 92.6% LEA Chronic Absenteeism Overall: 28.8% FOS: 21.3% Chronically Absent CMS - Red 33.6% (EL) 40%, (HI) 34.7%, (SED) 36%, (WH) 34.5% Schools in the LEA Red for the following groups:			There will be a progressive yearly increase of at least 5% to increase and maintain attendance rates above 97% for the LEA by the year 2027. There will be a progressive yearly decline of at least 4% annually, to reach 23.7% for OUSD and 18.7% for FOS in chronic absenteeism rates by the year 2027. There will be a progressive yearly	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CMES (HOM) 41.5%, (SWD) 50% KMS (EL) 32.7% PTES (MR) 55.3%, (WH) 41.1% STMB (AA) 25.9%			decline of at least 4% annually in chronic absenteeism rates for sites and student groups listed below by the year 2027: CMS: 29.66% (EL) 35.02% (HI) 30.68% (SED) 31.84% (WH) 30.51% CMES: (HOM) 36.71% (SWD) 42.31% KMS: (EL) 28.92% PTES: (MR) 48.91% (WH) 36.35% STMB:(AA) 22.9%	
2.4	Maintain or Increase in the overall completion rates for Physical Fitness Testing (at the elementary level (PFT). Increase implementation of physical fitness standards and access to broad course of study.	2022-2023 PFT Completion Rates: Spring (overall): 96.25% 2023-2024 CA Dashboard Local: Physical Education Model Content			By 2027, maintain or increase overall completion rates at the elementary level on the PFT to 96.25% or higher. Increase implementation of physical education	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: PFT Completion Rates, Local Indicators on the CA Dashboard	Standard - 3 initial implementation ELs access to broad course of study: 78% SWD access to broad course of study: 89%			model content standard: 5 - full implementation and sustainability- by year 2027. Increase access to broad course of study to 90% or higher for all students, including ELs and SWD by year 2027.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental Health and Social-Emotional Supports	Supplemental Services to provide program support to sites in the areas of mental health and, social-emotional learning, and professional learning surrounding these areas of concern in order to reduce suspension rates. This will include, but is not limited to, increasing the utilization of interns in the areas of school psychologists and social work. It will also include implementing district-wide trauma-informed practice training and Restorative Practice training. Lastly, it will include building collaboration opportunities between groups with similar goals, such as psychologists, social workers, counselors, and campus leads. The priority will be offered to FOS, and sites with Student Groups in Red for Suspension Rates, which include: CMES (SWD), ECHS (AA), JMS (SWD), KMS (AA), LMS (EL, HI, SED, SWD), MES (WH), NTB (SWD), OHS (AA), and SOES (SWD).	$733,662.28	Yes
2.2	Behavioral Supports	Supplemental Services to provide program support to Sites in the area of behavior interventions and professional learning surrounding this area of concern. This will include, but is not limited to, increasing training of Restorative Practice and Positive Behavior Intervention Support (PBIS) at sites for both certificated and classified staff. It will also include implementing midyear training of PBIS for students and staff. Priority will be offered to FOS, focusing on LMS for student groups EL, HI, and SWD. This support will also focus on sites with Student Groups in Red for Suspension Rates, which include: CMES (SWD), ECHS (AA), JMS (SWD), KMS (AA), LMS (EL, HI, SED, SWD), MES (WH), NTB (SWD), OHS (AA), and SOES (SWD).	$1,154,508.05	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Attendance Monitoring and Supports	The District Chronic Absenteeism Plan will monitor and gather data and provide interventions to support school attendance rates and decrease chronic absenteeism. Site SART team supports monitoring data and creating support plans for chronically absent students. This will include, but is not limited to, increasing incentives for improved attendance rate that emphasize "improvement" and not "perfection." It will specifically target students who fall into the 80-90% absent category. Additionally, it will explore Saturday school options for making up absences. It will also include continuing to deepen the use of consulting agencies, such as Transformational Consulting (TC). Priority will be given to FOS and CMS (EL, HI, SED, WH) and focus on student groups in red at sites (CMES - HOM, SWD; KMS - EL; PTES - MR, WH; STMB - AA)	$436,579.33	Yes
2.4	Physical health and nutrition	A skills-based wellness education program that emphasizes physical fitness, nutrition education, and age-appropriate curriculum to address the California Health Education Standards will be provided in order to achieve health literacy beginning at the Elementary level. This will support students in meeting the state criteria on the Fitness Gram Test. There will be an intentional effort by the LEA to provide to access to phyiscal education and broad course of study that does not conflict with designated supports for ELs and Exceptional Students. This will include, but is not limited to, district-wide training at elementary sites for Playworks. Topics covered by staff will include, but not limited to: nutrition, physical activity concepts, human growth and development, injury prevention and safety, and healthy choices.	$925,353.53	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Meaningful family-caregiver and community engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to align with the OUSD Graduate Profile and identified as a need by educational partners and data analysis. LCAP Survey feedback surrounding family-caregiver and community engagement indicates a need to continue actions specifically addressing the engagement of focus student groups and their families-caregivers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase for families-caregivers, including but not limited to family-caregivers of English Learners, Foster/Homeless, and Low-income, in feelings of safety and sense of belonging at their students' school(s) as measured by several questions on the LCAP survey provided to family-caregivers.	2023-2024 Spring Family-Caregivers LCAP Data Agree or Strongly Agree: Feel their students school is a safe place: 85% Sense of belonging: 85% 2023-24 Number of parent-caregivers (average) participants			There will be a progressive yearly growth of at least 3% annually for family- caregivers reporting on the LCAP survey in area of feeling safe and sense of belonging by year 2027: Feeling Safe: 92.8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase participation of parent- caregiver at workshops for students with exceptional needs. Source: LCAP Survey, Parent-Caregiver Data for Students with Exceptional Needs	at 6 workshops for students with exceptional needs: 4 per workshop.			Sense of Belonging: 92.8% There will be a progressive yearly growth annually for family- caregivers attending workshops to reach at least 7 parent-caregivers on average by 2027.	
3.2	Increase in the number of translations and interpretations made for bilingial family- caregivers. Increase EL progress for the LEA and CMES. Increase secondary students' favorable responses to "my parent-caregiver attend school events", soecifically for ELs and LTELs. Source: District Translations/Interpretation Report CA Dashboard on EL Progress , LCAP Survey Data	2023-24 data on number of: Translations: 152 completed by District Translator/ Interpreter. Translations: 52 completed by SCAs. Interpretations: 142 Events completed by the District Translator/ Interpreter. Interpretations: 447 events completed by SCAs. 2022-23 CA Dashboard on EL progress: LEA: 48.9%			There will be a progressive yearly growth for translations and interpretations of at least 15% by the year 2027. Translations by District: 231 Translations by SCAs: 79 Interpretations by District: 214 Interpretations by the SCAs: 679 There will be a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CMES: 28.3% 2023-24 LCAP Survey data for Secondary students Agree or Strongly Agree: "My parent-caregiver attend school events"; 63% overall 56% EL/LTEL			progressive yearly growth of at least 5% for EL progress on the CA Dashboard by the year 2027. LEA: 56.5% CMES: 32.8% There will be a yearly annual growth of 5% to increase student responses favorably to "my parent-caregiver attend school events" to reach: 72.8% overall 64.8% EL/LTEL	
3.3	Increase in family-caregiver communication, invitations to events, and ability to give input. Increase in secondary students responding favorably to "my school notifies my parent-caregivers of events", speciically for Foster Youth.	2023-2024 Spring Family-Caregiver LCAP survey data Agree or Strongly Agree: School communication meets their needs: 95% Schools provide multiple ways for family-caregivers to provide input: 95%			By 2027, maintain or increase overall approval of communication, invitation to events and opportunities for input at 96% for parent-caregivers. By 2027, maintain or increase overall favorable responses to "the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: LCAP Survey for family-caregivers and students.	Schools provide information about school events and activities for family-caregivers: 96% 2023-24 Secondary Student LCAP survey data Agree or Strongly Agree: My family-caregivers are notified of school events: Overall 82% FOS 60%			school notifies my family-caregivers of events" to 85% for secondary students.	
3.4	Maintain or increase in the number of family-caregiver attendees at Community Schools events and activities, specifically for students furthest from opportunity and for FOS. Increase LCAP favorable responses of secondary students in "I know where to find support services on my campus". Source:	2023-24 Impact Report for Community Schools: Families and community members participated in professional engagement: Events and activities: 137 (3,365 participants) and volunteer opportunities: 91 (559 participants). 2023-24 FOS Outreach Events: 19			By 2027, maintain or increase the number of family-caregiver attendance at Community Schools events and activities and volunteer opportunities. There will be a progressive yearly growth of FOS Outreach Events at least 5% by the year 2027.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Impact Report for Community School Data, Foster Outreach Data, LCAP Survey Data	2023-2024 LCAP Survey Data for Secondary students Agree or Strongly Agree: "I know where to find support services on my campus": 81% overall			FOS Outreach Events goal for 2027: 23 There will be a yearly annual growth of 5% to increase student responses favorably to" I know where to find support services on my campus" to 93.7% by the year 2027.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family-Caregiver Engagement Supports	Provide families-caregivers with meaningful engagement and input opportunities at the site and district levels. The LEA will promote parental participation in programs for unduplicated pupils, including family-caregivers of English Learners, Foster/Homeless Youth, and Low-Income. Additionally, the LEA will provide wraparound services for homeless and Foster Youth, ensuring they can attend school regularly and participate fully in school activities. The LCAP survey has multiple questions that address family-caregiver engagement supports which will be used to gauge improvement in services. This will include, but is not limited to, coordinating celebrations (assemblies, performances, content "nights") and/or educational outreach with compliance events to leverage family-caregiver attendance and input at meetings. It will also include increasing family-caregiver workshops, especially for UPC and exceptional students.	$291,467.82	Yes
3.2	Bilingual Family-Caregiver Supports	Site School Community Supports to promote family/caregiver participation, the EL program, and provide translation and interpretation services. This will include, but is not limited to, coordinating celebrations (assemblies, performances, content "nights") and/or educational outreach with compliance events to leverage EL family-caregiver attendance at meetings. Additionally, it will increase translations and interpretations executed by the District Office. Priority will be given to CMES for EL Progress.	$1,270,618.99	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	District-School-Home Communication	Provide information in multiple formats, offer translation and interpretation services, and increase communication efficiency to maximize district/school/home communication tools for all students. This will include, but is not limited to, exploring AI Chatbots to answer site FAQs, improved communication with families and caregivers who require translations, and increasing flexibility in staff tools to support School-Home two-way communication according to appropriate grade span. Priority will be given to FOS, EL and SED groups, as well as any student groups at sites in the red.	$514,342.61	Yes
3.4	Community School Services	Maintain and grow the community school model within the district to support families-caregivers and students furthest from opportunity. This will include, but is not limited to, increasing the availability of Community School resources such as food pantries, health opportunities such as Vision to Learn, and dental vans, enrichment opportunities, and family-caregiver outreach efforts. Priority will be given to student groups within the LEA in red: EL, FOS, HOM, and SWD.	$131,488.87	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide Targeted support for Equity Multiplier Schools, SHS and SEA, in areas of Graduation Rates and College and Career Readiness.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

> Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

> Our analysis of the 2023 Dashboard data indicated a need to continue supporting graduation rates and college/career readiness throughout the District, but specifically for EL, HI, SED, and WH students at Surfside High School and Surfside Academy, our Equity Multiplier school sites. This need is echoed by feedback provided by educational partners, specifically the request for ongoing support for graduation rates and CCI.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase of graduation rates at Surfside High School and Surfside Academy Increase of college and career readiness at Surfside High School and Surfside Academy Source: CA Dashboard	2022-2023 CA Dashboard: Surfside Academy Graduation Rates: 81.5% HIS rates 73.8% SED rates 79.3% Surfside High School Graduation Rates: 53.7% EL rates: 53.3% HIS rates: 57.1% SED rates: 53.4%			There will be a progressive yearly growth of at least 3% annually, to reach 88.9% at SEA by the year 2027. There will be a progressive yearly growth of at least 10% to reach 70% or higher at SHS by the year 2027. There will be a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-2023 CA Dashboard: Surfside Academy CCI Rates: 13% HIS rates 12.8%, SED rates 10.5% WH rates 12.8% Surfside High School CCI Rates: 1.8% HIS rates 2.2% SED rates 1.9%			progressive yearly growth of at least 3% annually to reach 14.2% at SEA by the year 2027. There will be a progressive yearly growth of at least 5% annually to reach 2.1% CCI at SHS by the year 2027.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Targeted Academic Supports to support graduation rates and college and career readiness	Provide academic support and increase progress monitoring towards academic proficiency, to improve graduation rates and college and career readiness at SSHS and SSA. This will include, but is not limited to, increasing support for tutoring, using media centers, CTE Pathways, offering a broad course of study that includes multiple subject areas, completing A-G, holding workshops for students and parent-caregivers, and recouping summer school credit. Priority will be given to student groups, EL, HI, SED and WH at Surfside High school and Surfside Academy, OUSD's identified Equity Multiplier schools.	$851,562.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$42,913,398	$4,402,485

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
26.085%	0.000%	$0.00	26.085%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Professional Learning Supports to build capacity **Need:** Unduplicated students are performing lower academically than overall LEA. For example, on the CAASPP in ELA, LEA overall was 40.54%, FOS was 20%, and low-income students were at 33.53%. On the CAASPP in Math, LEA overall was at 29.27%, FOS was	The LEA will provide additional opportunities for grade-level team collaboration that is meaningful and team-driven relative to professional development provided. For example, implementing lesson studies, District PL followed by team time to build capacity for implementation, and PLC time dedicated to team planning, data analysis, and preparing to implement new curriculum. Additionally, site Leaders will engage in professional learning surrounding the needs of Foster Youth. These actions will be provided on a	Pre- and Post- Surveys on Professional Learning that reflect areas of growth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	20% and low-income students were at 22.87%.
	
	Educational Partners expressed a need for uniform and consistent professional learning, with time provided for teams to collaborate on and implement strategies to increase academic growth for unduplicated students. They also expressed input on increasing professional development centered on Foster Youth.
	
	See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections.
	
	Scope:
	  LEA-wide
	  Schoolwide
		LEA-wide basis to maximaize their impact on inreasing academic performance for all students.	

1.3	**Action:** Academic Interventions and Enrichment Supports **Need:** Unduplicated students are graduating at lower rates than overall at the LEA. Graduation Rates for LEA are 87.5%, (CA Dashboard 2023) with two schools in technical assistance for graduation rates, SHS at 53.7% and SEA at 81.5%. Surfside Academy groups included: HIS 73.8% and SED 79.3%. Surfside High School groups included: EL 53.3%, HIS 57.1%, SED 53.4%.	The LEA will increase the percentage of pupils who participate in, and demonstrate college preparedness, which will include, but is not limited to, increasing support for tutoring, using media centers, using CTE Pathways, raising awareness of alternative education programs, offering a broad course of study that includes all subject areas, completing course A-G, holding workshops for students and families-caregivers, and recovering summer school credit. These actions will be provided on a LEA-wide basis to maximaize their impact on inreasing graduation rates and college career readiness for all students.	CA Dashboard, CALPADs, DataQuest CDE, College Board Report

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational Partners expressed a need to implement the academic content and performance standards adopted by the state board to increase the percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. This will be accomplished by implementing plans to improve academic performance and support graduation rates and college and career readiness, including intervention programs and enrichment opportunities. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide		
1.4	**Action:** Academic Supports for English Learners, specifically LTEL **Need:** Unduplicated students, specifically ELs and LTELs are performing lower academically than overall LEA. For example, on the CAASPP in ELA, LEA overall was 40.54%, ELs were 3.08%, and LTELs were 3.4%. On the CAASPP in Math, LEA overall was 29.27%, ELs were 4.97%, and LTELs were 1.7%.	In addition to the abovementioned targeted programs, the LEA is required to offer, at a minimum, a Structured English Immersion (SEI) program option (EC Section 305[a][2]). We offer the following language acquisition programs: Structured English Immersion Program: A language acquisition program for English learners in which nearly all classroom instruction is provided in English, but with curriculum and a presentation designed for students who are learning English. At minimum, students are offered Designated ELD and provided access to grade	CA Dashboard, CAASPP, ELPAC reports, CALPADs

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Educational Partners expressed a need for additional Professional Learning surrounding the reclassification process, monitoring EL, LTEL, and RFEP students with supplemental curriculum to ensure language development and enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. For example, implementing the EL Roadmap for MLs and LTELs, improving support and strategies for instruction, expanding Newcomer support, expanding LTEL support, improving Integrated ELD support, and increasing targeted intervention and tutoring.
	
	See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections.
	
	Scope:
	  LEA-wide
	  Schoolwide
		level academic subject matter content with Integrated ELD. Dual Language Immersion Program: A language acquisition program that provides language learning and academic instruction for native speakers of English and native speakers of another language with the goals of high academic achievement, first and second language proficiency, and cross-cultural understanding. This program begins in Transitional Kindergarten/Kindergarten (TK/K) and continues to eighth grade. Newcomer Program: The newcomer program is intended to help bridge the educational and social-emotional experience of students and to support newcomer students and families during, at a minimum, their first year of schooling in the United States.	

1.5	**Action:** Additional Technology **Need:** Unduplicated students are performing lower academically than overall LEA. For example, on the CAASPP in ELA, LEA overall was 40.54%, FOS was 20%, and low-income students were 33.53%. On the CAASPP in	The LEA will continue to utilize supportive technological applications at sites to improve student engagement and accelerate learning. This will include, but is not limited to, replacing or increasing devices for students and staff, renewing services with digital academic programs for students (ALEKS and Tutor.com for secondary students and i-Ready software for elementary students), and increasing the use of digital	CAASPP data, Spring i-Ready Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Math, LEA overall was 29.27%, FOS was 20% and low-income students were 22.87%.
	
	Educational Partners expressed a need for increased technology and programs to supplement academic learning in the classroom. Additionally, suggestions were made to improve strategies for instruction, as well as increase targeted intervention and tutoring opportunities.
	
	See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections.
	
	Scope:
	  LEA-wide
	  Schoolwide
		programs that provide professional learning for staff. These actions will be provided on a LEA-wide basis to maximaize their impact on inreasing academic performance for all students.	

2.1	**Action:** Mental Health and Social-Emotional Supports **Need:** Unduplicated students, or example, Foster youth students' reported feeling safe on campus at lower rates (50%) as compared to LEA for secondary responding at 71%. Undupliated students, for example, Foster youth students, are suspended at higher rates (14.9%) as compared to LEA at 3.6%. Educational Partners provided input on the need to improve Foster Youth intake process, in order to support social-emotional and behavioral well-being for Foster Youth	The LEA will provide supplemental services to sites in the areas of mental health, social-emotional learning, and professional learning surrounding these areas of concern. This will include, but is not limited to, increasing the utilization of interns in the areas of school psychologists and social work. It will also include implementing district-wide trauma-informed practice training and Restorative Practice training. Lastly, it will include building collaboration opportunities between groups with similar goals, such as psychologists, social workers, counselors, and campus leads.These actions will be provided on a LEA-wide basis to maximaize their impact on decreasing suspension rates for all students.	LCAP Survey results, CA Dashboard for suspension rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	specifically. Also, Educational Partners offered suggestions to leverage the Foster Youth liaison and other resources to provide mentoring, and Restorative Practices to support the reduction of suspension rates for Foster Youth. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide		
2.2	**Action:** Behavioral Supports **Need:** Unduplicated students are being suspended at higher rates than other pupils according to the CA Dashboard: FOS 14.9%, LMS has an overall suspension rate of 12.9% (as compared to the LEA at 3.6%). Educational Partners provided input on increasing training of Restorative Practice and Positive Behavior Intervention Support (PBIS) at sites for both certificated and classified staff. It will also include implementing midyear training of PBIS for students and staff. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections.	The LEA and sites will provide program in the area of behavior interventions and professional learning surrounding this area of concern. This will include, but is not limited to, increasing training of Restorative Practice and Positive Behavior Intervention Support (PBIS) at sites for both certificated and classified staff. It will also include implementing midyear training of PBIS for students and staff. These actions will be provided on a LEA-wide basis to maximaize their impact on decreaseing suspension rates for all students.	CA Dashboard data on Suspension Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Scope:
	  LEA-wide
	  Schoolwide		

2.3	**Action:** Attendance Monitoring and Supports **Need:** Unduplicated students are chronically absent at higher rates than other pupils according to the CA Dashboard: LEA overall chronic absenteeism: 28.8%, as compared to FOS 21.3%. One school, CMS, was in the red for chronic absenteeism at 33.6%. Additionally, groups at sites in the red included AA, EL, FOS, HI, HOM, MR, SED, SWD, WH. Educational Partners expressed a desire for increased incentives for improved attendance rates, as well as emphasizing "improvement" and not "perfection" specific to students who fall into the 80-90% absent category. One last suggestion was made to explore Saturday school options for making up absences. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:**	The District Chronic Absenteeism Plan will monitor and gather data and provide interventions to support chronically absent students. Site SART team supports monitoring data and creating support plans for chronically absent students. This will include, but is not limited to, increasing incentives for improved attendance that emphasize "improvement" and not "perfection." It will specifically target students who fall into the 80-90% absent category. Additionally, it will explore Saturday school options for making up absences. It will also include continuing to deepen the use of consulting agencies such as Transformational Consulting (TC).These actions will be provided on a LEA-wide basis to maximaize their impact on inreasing attendance rates for all students.	CA Dashboard data on Chronic Absenteeism.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.4	**Action:** Physical health and nutrition **Need:** Unduplicated students need to have access to phyiscal education and broad course of study that does not conflict with designated supports for ELs and Exceptional Students. Educational Partners and sites expressed a need for improvement in these areas. Sites have expressed a need to provide small group instruction from general education teachers, intervention teachers, and education specialists; scaffolded learning activities; hands-on/concrete instructional practices (both by teachers and through use of technology), as well as additional supports that include visuals, repetition, chunking of assignments, kinesthetic activities, and building background. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide	The LEA will provide a skills-based wellness education program that emphasizes physical fitness, nutrition education, and age-appropriate curriculum to address the California Health Education Standards in order to achieve health literacy beginning at the Elementary level. This will include, but is not limited to, district-wide training at elementary sites for Playworks. Topics covered by staff will include, but not limited to: nutrition, physical activity concepts, human growth and development, injury prevention and safety, and healthy choices.T hese actions will be provided on a LEA-wide basis to maximaize their impact on increasing physical fitness and nutrition awareness for all students.	Physical Fitness Test outcome, LCAP survey
3.1	**Action:** Family-Caregiver Engagement Supports	The LEA will provide families-caregivers with meaningful engagement and input opportunities at	LCAP Survey, Parent-Caregiver Workshop data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Need:
	When parent-caregivers, including UPC students and students with exceptional needs, were surveyed on LCAP, only 5% of parent-caregivers prioritized engaging in school activities such as DELAC, ELAC and SSC. Additionally, there was minimal attendance at parent-caregiver workshops for students with exceptional needs.
	
	Educational Partners were in agreement that there is low attendance for school meetings such as ELAC, DELAC and SSC. They proposed coordinating celebrations/school events with meetings to increase attendance and incentivize participation. The committee also expressed a need for increased support for parent-caregivers of students with exceptional needs.
	
	See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections.
	
	Scope:
	  LEA-wide
	  Schoolwide
		the site and district levels. Provide wraparound services for homeless and foster youth that ensure they can attend school regularly and participate fully in school activities. This will include, but is not limited to, coordinating celebrations (assemblies, performances, content "nights") and/or educational outreach with compliance events to leverage family-caregiver attendance and input at meetings. It will also include increasing family-caregiver workshops, especially for UPC and exceptional students. These actions will be provided on a LEA-wide basis to maximaize their impact on increasing engagement supports for all students and their family-caregivers measured by several questions on the LCAP student and family-caregiver surveys.	

3.2	**Action:** Bilingual Family-Caregiver Supports **Need:** Secondary students reported on the LCAP 63% favorably that their family-caregivers	The LEA and CMES will provide School Community Supports to promote family/caregiver participation, the EL program, and provide translation and interpretation services. This will include, but is not limited to, coordinating celebrations (assemblies, performances, content	Translation/Interpretation Report data, LCAP Data, CA Dashboard on EL Progress.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	attend school events, but EL and LTEL students only responded favorably 56%. English Learners are progressing at CMES at lower rates than the overall LEA. It was reported at only 28.3% are progressing at this school site, where as overall in the LEA, ELs are progressing at 48.9%. Although there is need to increase parent-caregiver participation at all sites, the priority will be given to EL students at CMES. Interpretation and Translation services were not tracked with consistency, therefore this an area of need. Educational Partners expressed a need for increased support for families-caregivers of Unduplicated Students to increase their attendance at school sponsored events, especially in providing translations and interpretations in order to increase awareness and support student progress. They were in agreement that there is low attendance for school meetings such as ELAC, DELAC and SSC. They proposed coordinating celebrations/school events with meetings, with language support provided, to increase attendance and incentivize participation. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:**	"nights") and/or educational outreach with compliance events to leverage EL family-caregiver attendance at meetings. These actions will be provided on a LEA-wide basis to maximaize their impact on increasing engagement supports for all students and their family-caregivers measured by several questions on the LCAP student and family-caregiver surveys.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
3.3	**Action:** District-School- Home Communication **Need:** Unduplicated secondary students, including FOS, responded 60% favorable that family-caregiver were notified of school events, as compared to overall LEA responses at 82%. Family-caregivers responded at 95% favorable that the communication of the LEA and school sites met their needs and allowed for input. Family-caregivers also responded 96% favorable that they had notice of events for their students. Educational Partners expressed a need for increased flexibility in staff tools to support two-way School-Home communication according to grade span, as well as various tools like an AI Chat Bot to answer site FAQs, including improved communication with families-caregivers that require translations. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:**	The LEA will provide information in multiple formats, offer translation and interpretation services, and increase communication efficiency to maximize district/school/home communication tools for all students.These actions will be provided on a LEA-wide basis to maximaize their impact on increasing communication supports for all students and their family-caregivers.	LCAP Survey Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
3.4	**Action:** Community School Services **Need:** Unduplicated students have a great need for their basic needs to be met. On the LCAP survey, secondary students reported at 81% they know where to go to find support on campus. By creating Community Schools at six sites in OUSD, where there are large populations of UPC students, there will continue to be an increase in support of basic needs. Educational Partners expressed a need for increased services at Community Schools and to create an efficient intake process for Foster Youth and their families-caregivers, such as provide a welcome/interest survey for FOS students, communicate specific needs of student and family-caregiver with school staff, and provide an Individualized Support Plan. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** Schoolwide	The LEA will maintain and grow the community school model within the district to support families-caregivers and students furthest from opportunity.	Impact Report for Community School Data, Foster Outreach Data, LCAP Survey Data

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

Increased staffing to provide direct services to schools that have high concentrations of foster youth, English learner, and low-income students are as follows:

Multi-tiered System of Support (MTSS) TOSA: MTSS will support the development and oversee a multi-tiered system of support (MTSS) to address students' social-emotional, academic, and behavioral needs in order to create safe and positive learning environments for all students. MTSS efforts will be principally directed to support FY, HY, EL, Low-income and SWD.

Multilingual Learners TOSA:
Curriculum and Instruction staff, including the MLL TOSA will work with site leaders to ensure that English Learner programs and supports are implemented with fidelity in order to ensure rapid language development, including the following: Ensure designated and integrated ELD instruction are part of the daily instructional program; Provide procedures and guidelines for the placement of English learners, including reclassification criteria; Monitor academic progress and provide additional services to multilingual learners to ensure access as they overcome language barriers; Examine data to determine areas of growth and provide tiered support to ensure multilingual learners, including LTELs, progress academically; Utilize tiered interventions to ensure students have access to additional supports and that intervention progress is monitored and adjustments are made as needed; Monitor the progress of reclassified students for four years and provide additional academic support, when needed; Provide professional development focused on evidenced based ELD teaching strategies, the ELD standards, and designated/integrated instruction.

Elementary assistant principals and counselors:

Provide assistant principals and counselors dedicated to coordinating services and monitoring student progress in order to advance academic achievement so all students graduate prepared for college and career. For example, school leaders will prioritize developing/implementing programs to meet the academic, social-emotional, and behavioral needs of unduplicated students. Tiered MTSS supports for unduplicated students may include social/emotional learning opportunities, counseling services, mental health interventions, services to improve students' physical well-being, and/or academic interventions. Utilize elementary/K8 school counselors and assistant principals assigned full-time to each site to collect data, coordinate assessments, monitor student progress, and oversee interventions and support programs for at-promise students in order to develop SEL skills and to create safe and positive learning environments. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.

Community Schools Coordinators: Community Schools provide an equity-driven, researched-based strategy for uniting, schools, families and communities for young people's success. Oceanside Unified School District is engaging in the development of Community Schools in order to strengthen the support we provide to our families and community. OUSD hired coordinators and support staff to develop and create community schools at initially 4 sites and expanded to six sites in the 2023 school year. We will explore further expansion based on determined need. The priority of this work will be principally directed to support FY, HY, EL, Low-income and SWD.

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	25.4:1 (Ivey Ranch Elementary)	24.2:1 (all other schools in LEA)
Staff-to-student ratio of certificated staff providing direct services to students	16.9:1 (Ivey Ranch Elementary)	16.5: 1 (all other schools in LEA)

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	164,511,814	42,913,398	26.085%	0.000%	26.085%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$57,141,098.66	$0.00	$0.00	$0.00	$57,141,098.66	$55,009,015.84	$2,132,082.82

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implementation of Standards-Based Instruction in all core subject areas, TK-12 and ensuring all teachers are appropriately credentialed for placement/ assignment	All	No			All Schools	ongoing								
1	1.2	Professional Learning Supports to build capacity	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: JMS 6-8	ongoing	$2,928,514.45	$0.00	$2,928,514.45				$2,928,514.45	
1	1.3	Academic Interventions and Enrichment Supports	English Learners Low Income	Yes	LEA-wide School wide	English Learners Low Income	All Schools Specific Schools: JMS, SHS, SEA K-12	ongoing	$42,761,869.34	$300,597.00	$43,062,466.34				$43,062,466.34	
1	1.4	Academic Supports for English Learners, specifically LTEL	English Learners	Yes	LEA-wide School wide	English Learners	All Schools Specific Schools: JMS, CMES TK-8	ongoing	$2,152,788.14	$65,476.00	$2,218,264.14				$2,218,264.14	
1	1.5	Additional Technology	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, ECHS, FES,	ongoing	$2,622,270.25	$0.00	$2,622,270.25				$2,622,270.25	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							JMS, KMS, LMS, LES, LIB, MES, NES, NTB, OHS, PES, PTES, SOES K-12									
2	2.1	Mental Health and Social-Emotional Supports	English Learners Foster Youth	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK - 12	ongoing	$220,902.28	$512,760.00	$733,662.28				$733,662.28	
2	2.2	Behavioral Supports	English Learners Foster Youth	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK-12	ongoing	$1,154,508.05	$0.00	$1,154,508.05				$1,154,508.05	
2	2.3	Attendance Monitoring and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, KMS, PTES, STMB TK-8	ongoing	$436,579.33	$0.00	$436,579.33				$436,579.33	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Physical health and nutrition	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools 1-5	ongoing	$925,353.53	$0.00	$925,353.53				$925,353.53	
3	3.1	Family-Caregiver Engagement Supports	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$291,467.82	$291,467.82				$291,467.82	
3	3.2	Bilingual Family-Caregiver Supports	English Learners	Yes	LEA-wide School wide	English Learners	All Schools Specific Schools: CMES TK-5	ongoing	$1,270,618.99	$0.00	$1,270,618.99				$1,270,618.99	
3	3.3	District-School-Home Communication	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$404,122.61	$110,220.00	$514,342.61				$514,342.61	
3	3.4	Community School Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$131,488.87	$0.00	$131,488.87				$131,488.87	
4	4.1	Targeted Academic Supports to support graduation rates and college and career readiness	All EL, HI, SED and WH	No			All Schools Specific Schools: SHS and SEA K-12	ongoing	$0.00	$851,562.00	$851,562.00				$851,562.00	

2024-25 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
164,511,814	42,913,398	26.085%	0.000%	26.085%	$56,289,536.66	0.000%	34.216 %	**Total:**		$56,289,536.66
								LEA-wide Total:		$56,158,047.79
								Limited Total:		$0.00
								Schoolwide Total:		$56,289,536.66

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Learning Supports to build capacity	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: JMS 6-8	$2,928,514.45	
1	1.3	Academic Interventions and Enrichment Supports	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools Specific Schools: JMS, SHS, SEA K-12	$43,062,466.34	
1	1.4	Academic Supports for English Learners, specifically LTEL	Yes	LEA-wide Schoolwide	English Learners	All Schools Specific Schools: JMS, CMES TK-8	$2,218,264.14	
1	1.5	Additional Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, ECHS, FES, JMS, KMS, LMS, LES, LIB, MES, NES, NTB, OHS, PES, PTES, SOES	$2,622,270.25	

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 (%)
						K-12		
2	2.1	Mental Health and Social-Emotional Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK - 12	$733,662.28	
2	2.2	Behavioral Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK-12	$1,154,508.05	
2	2.3	Attendance Monitoring and Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, KMS, PTES, STMB TK-8	$436,579.33	
2	2.4	Physical health and nutrition	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools 1-5	$925,353.53	
3	3.1	Family-Caregiver Engagement Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$291,467.82	
3	3.2	Bilingual Family-Caregiver Supports	Yes	LEA-wide Schoolwide	English Learners	All Schools Specific Schools: CMES TK-5	$1,270,618.99	
3	3.3	District-School-Home Communication	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$514,342.61	
3	3.4	Community School Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$131,488.87	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$273,551,233.00	$273,551,233.00

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	Base Program (Classroom Teachers)	No	$101,291,714.00	86,536,299
1	1.2	ELD Teachers	No	$1,161,000.00	493,314
1	1.3	Broad Course of Study	No	$5,775,275.00	4,357,702
1	1.4	Technology	Yes	$5,170,754.00	4,882,355
1	1.5	Secondary School Counselors	Yes	$1,978,700.00	3,807,810
1	1.6	Instructional and Operational Staff	Yes	$17,642,330.00	44,209,805
1	1.7	Employee Recruitment, Retention, and Wellness	No	$0.00	0
1	1.8	Operating Expenses	No	$15,258,000.00	10,235,651
1	1.9	Instructional Materials	No	$848,000.00	848,000
1	1.10	Special Education Supports	No	$45,650,387.00	48,311,414
1	1.11	Assistant Principals/District Level Staff	Yes	$3,128,338.00	4,885,589

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	1.12	College and Career Supports	Yes	$918,810.00	936,870
1	1.13	Intervention and Enrichment Opportunities (STEAM/STEM, Dual Language, ES Music Teachers)	Yes	$2,754,679.00	3,139,428
1	1.14	Professional Learning	Yes	$786,339.00	878,784
1	1.15	Alternative Education	Yes	$5,558,991.00	3,394,987
1	1.16	Career Technical Education	Yes	$1,695,451.00	1,162,819
1	1.17	Library Media Centers	Yes	$1,990,731.00	2,164,770
1	1.18	Acquisition programs and professional development activities specific to English learners	Yes	$250,000.00	235,078
2	2.1	Safe and Supportive Learning Environments	No	$32,338,398.00	21,764,489
2	2.2	Physical Safety	No	$2,239,894.00	2,983,362
2	2.3	Supplemental Services	Yes	$3,114,169.00	2,378,795
2	2.4	Student Support Services	Yes	$1,058,358.00	1,074,376
2	2.5	Social Emotional Supports	No	$5,634.00	5,634
2	2.6	Multitiered System of Support	No	$85,572.00	86,740

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	2.7	Attendance Monitoring and Supports	Yes	$60,000.00	437,776
2	2.8	Targeted Supplemental Services	No	$1,500,000.00	1,500,000
2	2.9	Extended Day Programs	No	$8,649,769.00	10,851,479
2	2.10	Site Specific Supports	No	$1,494,000.00	1,151,749
2	2.11	Elementary school counselors and assistant principals	Yes	$1,784,252.00	2,696,660
2	2.12	Chronically Absent Student Support	No	$115,000.00	129,050
2	2.13	Clinical Social Workers	No	$825,737.00	113,068
2	2.14	Districtwide System of Support	Yes	$1,558,550.00	1,784,007
2	2.15	Foster Youth and Homeless Liaison	Yes		171,517
2	2.16	Universal and Targets Supports	No	$1,502,000.00	1,502,000
2	2.17	Physical health and nutrition (Elementary PE Teachers)	Yes	$1,385,189.00	1,414,164

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Family Engagement Opportunities	No	$175,699.00	87,303
3	3.2	Family Engagement Supplemental Services	Yes	0	0
3	3.3	School Community Advisors	Yes	$1,644,868.00	1,284,465
3	3.4	Two-way Communication	Yes	$959,200.00	985,249
3	3.5	Family Engagement Teacher on Special Assignment	Yes	$670,296.00	98,086
3	3.6	Targeted Supplemental Services	No	$4,000.00	4,000
3	3.7	School Site Family Engagement Opportunities	No	$33,215.00	20,608
3	3.8	Volunteer Opportunities	No	$0.00	0
3	3.9	Family Needs Consideration	No	$0.00	0
3	3.10	Community Schools	Yes	$487,934.00	545,981
4	4.1	Secondary School Counselors	No	$0.00	0
4	4.2	Assistant Principals/District Level Staff	Yes	$0.00	0
4	4.3	Supplemental Services	Yes	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Student Support Services	Yes	$0.00	0
4	4.5	Attendance Monitoring and Supports	Yes	$0.00	0
4	4.6	Extended Day Programs	No	$0.00	0
4	4.7	Elementary school counselors and assistant principals	Yes	$0.00	0
4	4.8	Clinical Social Workers	No	$0.00	0
4	4.9	Foster Youth and Homeless Liaison	Yes	$0.00	0
4	4.10	Family Engagement Supplemental Services	Yes	$0.00	0
4	4.11	Targeted Supplemental Services	Yes	$0.00	0
4	4.12	Differentiated Assistance	No	$0.00	0

2023-24 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)
44,160,019	$43,752,818.00	$64,945,773.00	($21,192,955.00)	0.000%	0.000%	0.000%

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	1.4	Technology	Yes	$2,487,102.00	2,487,102		
1	1.5	Secondary School Counselors	Yes	$1,478,700.00	2,779,702		
1	1.6	Instructional and Operational Staff	Yes	$16,642,330.00	33,886,815		
1	1.11	Assistant Principals/District Level Staff	Yes	$3,128,338.00	3,566,480		
1	1.12	College and Career Supports	Yes	$784,200.00	936,870		
1	1.13	Intervention and Enrichment Opportunities (STEAM/STEM, Dual Language, ES Music Teachers)	Yes	$1,390,450.00	3,139,428		
1	1.14	Professional Learning	Yes	$786,339.00	878,624		
1	1.15	Alternative Education	Yes	$5,558,991.00	3,394,987		
1	1.16	Career Technical Education	Yes	$540,968.00	1,162,819		
1	1.17	Library Media Centers	Yes	$1,990,731.00	2,164,770		
1	1.18	Acquisition programs and professional development activities specific to English learners	Yes	$250,000.00	235,078		

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)
2	2.3	Supplemental Services	Yes		1,736,520		
2	2.4	Student Support Services	Yes	$977,930.00	784,295		
2	2.7	Attendance Monitoring and Supports	Yes	$60,000.00	437,776		
2	2.11	Elementary school counselors and assistant principals	Yes	$1,054,252.00	1,968,562		
2	2.14	Districtwide System of Support	Yes	$1,500,000.00	1,302,325		
2	2.15	Foster Youth and Homeless Liaison	Yes	$0.00	137,500		
2	2.17	Physical health and nutrition (Elementary PE Teachers)	Yes	$1,385,189.00	1,032,339		
3	3.2	Family Engagement Supplemental Services	Yes	$0.00	0		
3	3.3	School Community Advisors	Yes	$1,644,868.00	1,284,465		
3	3.4	Two-way Communication	Yes	$959,200.00	985,249		
3	3.5	Family Engagement Teacher on Special Assignment	Yes	$645,296.00	98,086		
3	3.10	Community Schools	Yes	$487,934.00	545,981		
4	4.2	Assistant Principals/District Level Staff	Yes	$0.00	0		
4	4.3	Supplemental Services	Yes	$0.00	0		
4	4.4	Student Support Services	Yes	$0.00	0		
4	4.5	Attendance Monitoring and Supports	Yes	$0.00	0		
4	4.7	Elementary school counselors and assistant principals	Yes	$0.00	0		
4	4.9	Foster Youth and Homeless Liaison	Yes	$0.00	0		
4	4.10	Family Engagement Supplemental Services	Yes	$0.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.11	Targeted Supplemental Services	Yes	$0.00	0		

2023-24 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)
171,091,639	44,160,019	0	25.811%	$64,945,773.00	0.000%	37.960%	$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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
A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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
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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  - 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.

  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - The reasons for the ineffectiveness, and

    - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

- o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on the number and concentration of unduplicated students in the current school year.

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

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

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

    o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

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

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

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

  - This amount is the total of the Planned Percentage of Improved Services column.

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

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

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

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

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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).

California Department of Education
November 2023

SCHOOL KEY	
DRES	Del Rio Elementary School
FES	Foussat Elementary School
LES	Laurel Elementary School
LIB	Libby Elementary School
CMES	Christa McAuliffe Elementary School
MES	Mission Elementary School
NES	Nichols Elementary School
PTES	Pablo Tac Elementary School
PES	Palmquist Elementary School
SOES	South Oceanside Elementary School
CMS	Chavez Middle School
JMS	Jefferson Middle School
KMS	King Middle School
LMS	Lincoln Middle School
NTB	North Terrace Base School
STMB	Stuart Mesa Base School
OHS	Oceanside High School
ECHS	El Camino High School
SEA	Surfside Educational Academy
SHS	Surfside High School

SUBGROUP KEY	
AA	African American
EL	English Learner
FOS	Foster Youth
HI	Hispanic
HOM	Homeless
MR	Multiple Races
SED	Socio-economically Disadvantaged
SWD	Students with Disabilities
WH	White