

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oxnard Union High School District

CDS Code: 56-72546

School Year: 2023-24

LEA contact information:

Dr. Tom McCoy

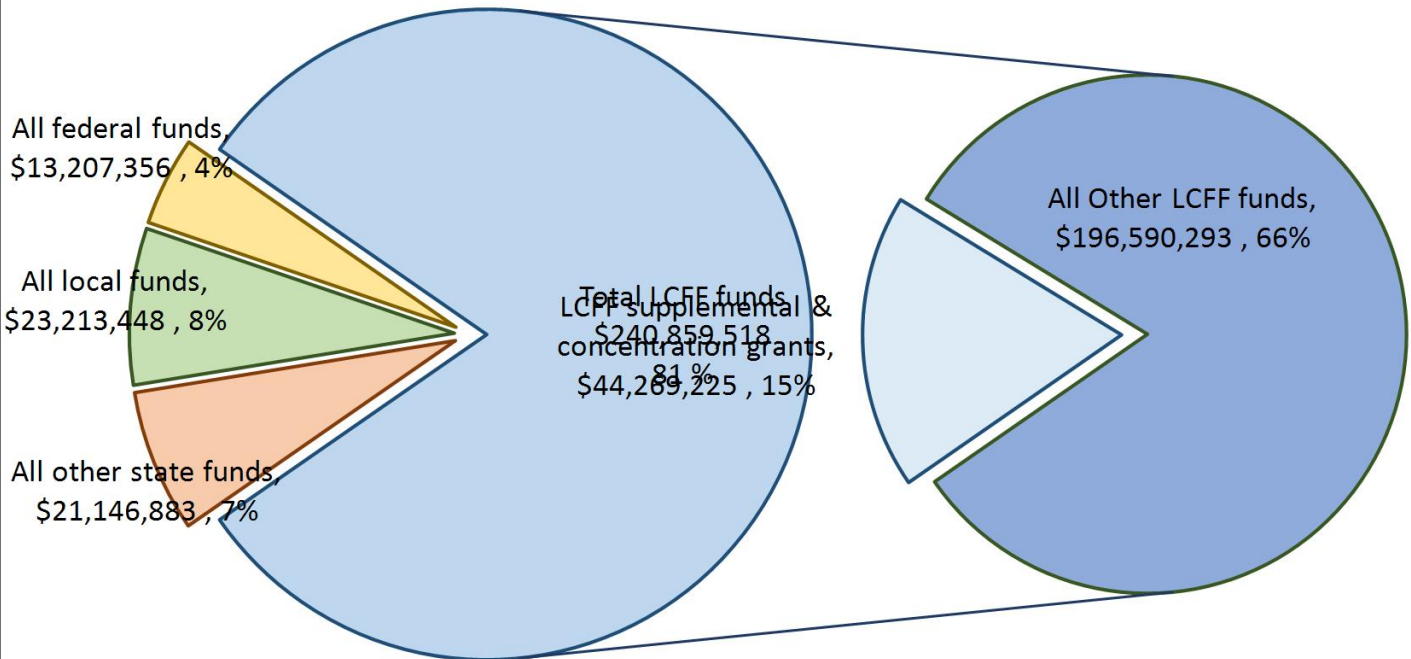
Superintendent

(805) 385-2500

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

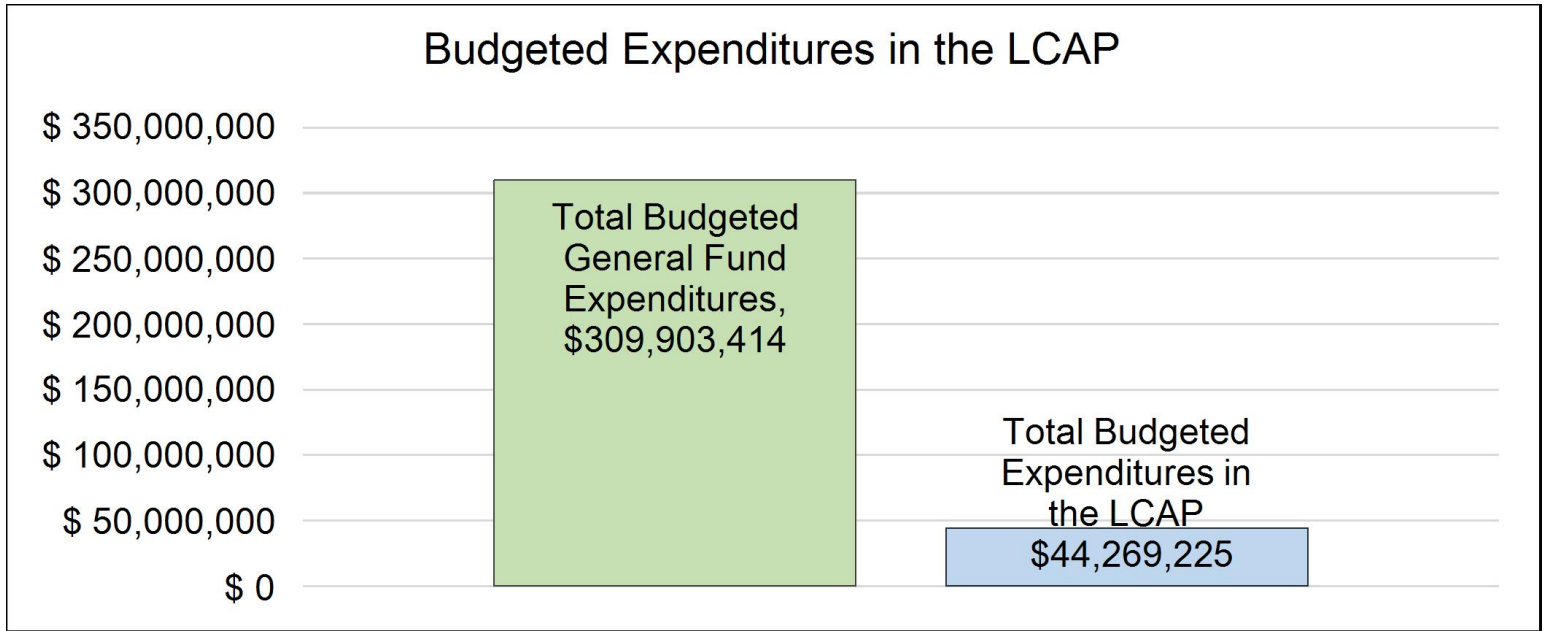


This chart shows the total general purpose revenue Oxnard Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oxnard Union High School District is \$298,427,205, of which \$240,859,518 is Local Control Funding Formula (LCFF), \$21,146,883 is other state funds, \$23,213,448 is local funds, and \$13,207,356 is federal funds. Of the \$240,859,518 in LCFF Funds, \$44,269,225 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 Oxnard Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

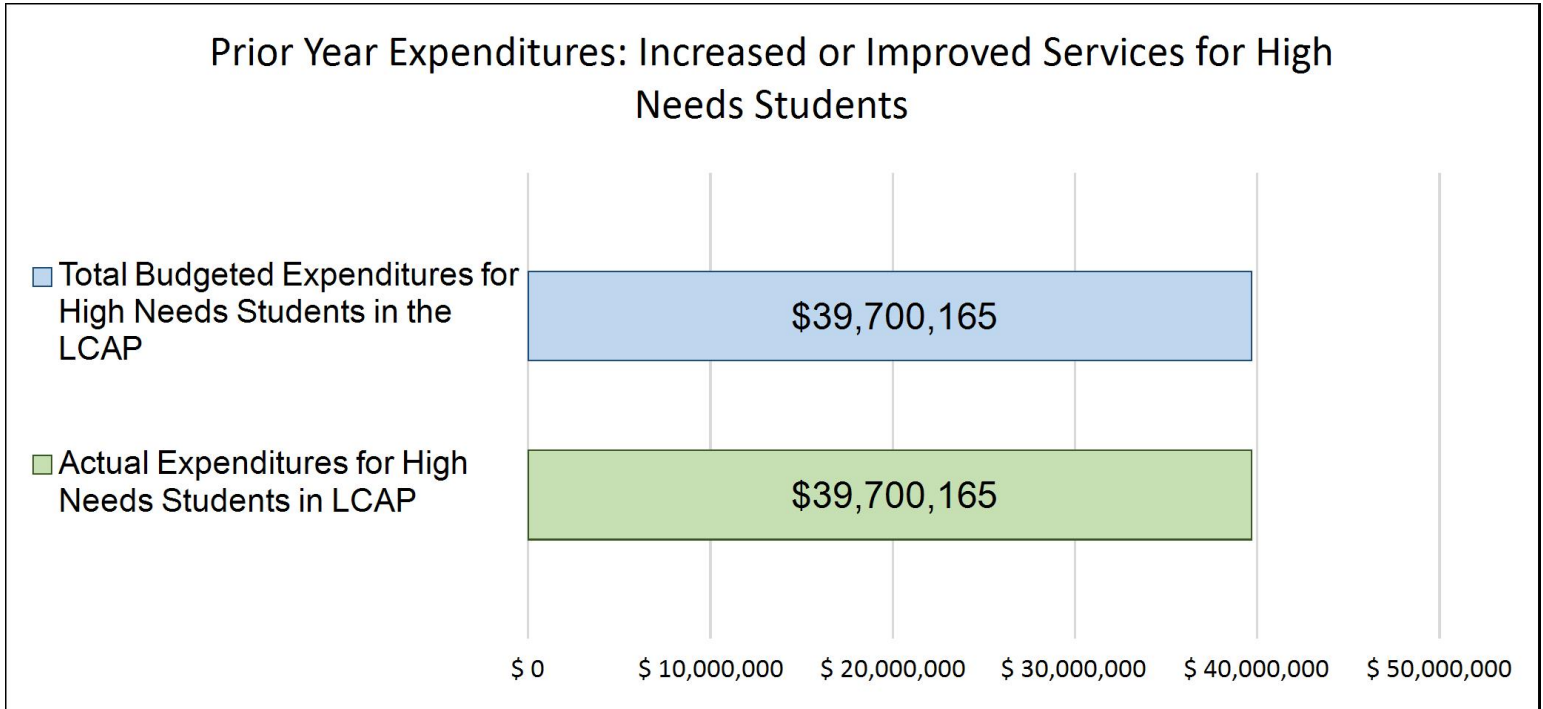
The text description of the above chart is as follows: Oxnard Union High School District plans to spend \$309,903,414 for the 2023-24 school year. Of that amount, \$44,269,225 is tied to actions/services in the LCAP and \$265,634,189 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Oxnard Union High School District is projecting it will receive \$44,269,225 based on the enrollment of foster youth, English learner, and low-income students. Oxnard Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oxnard Union High School District plans to spend \$44,269,225 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Oxnard Union High School District's LCAP budgeted \$39,700,165 for planned actions to increase or improve services for high needs students. Oxnard Union High School District actually spent \$39,700,165 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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

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

Rio Mesa in 1965; Channel Islands in 1966; and Newbury Park in 1967. Frontier High School, a continuation school, was opened using existing facilities at the former Oxnard Air Force Base (now Camarillo Airport) in 1972. In 1974, Thousand Oaks and Newbury Park High Schools became part of the newly established Conejo Unified School District. In 1995, the new Oxnard High School campus on Gonzales Road opened its doors, and the 1900-era campus on 5th Street closed. Pacifica began serving students in 2001 and became the district's 6th and most populated school. In 2015, high school number 7, Rancho Campana opened its doors. Oxnard Middle College High School welcomed students on July 2, 2018. The newest school, Del Sol High School, will be opening its doors to welcome approximately 500 9th-grade students in the fall of 2023. The city of Oxnard and surrounding communities are served by five K-8 school districts. Students that attend these districts "feed" into OUHSD after grade 8. They are:

- Hueneme School District: Serves 7,140 students at 11 campuses in South Oxnard, Port Hueneme, and Oxnard beach neighborhoods.
- Oxnard School District: Serves 14,171 students at 21 campuses throughout Oxnard.
- Ocean View Elementary School District: Serves 2,191 students at 5 campuses in South Oxnard.
- Pleasant Valley School District: Serves 6,801 students at 12 campuses in Camarillo.
- Rio School District: Serves 5,189 students at 6 campuses in North Oxnard and El Rio.
- OUHSD partners with twenty-six (26) schools including CAPE and ACE charter schools and smaller districts such as Somis and Mesa Union along with private and charter schools.

All public high schools in Oxnard, Camarillo, and Port Hueneme as well as the unincorporated areas of El Rio, Somis, Silver Strand, and Hollywood Beach are operated by the Oxnard Union High School District. In OUHSD, 17,770 students attend six comprehensive high schools. These sites are Adolfo Camarillo (enrollment 1,912), ACE Charter (249), CAPE Charter (583), Channel Islands (2,643), Hueneme (2,279), Oxnard (2,786), Pacifica (3,219), Oxnard Middle College (168), and Rio Mesa (2,220). Condor High is an alternative school with an enrollment of 414. Frontier High is our continuation school with 273 students. Oxnard Middle College High School is located on the campus of Oxnard College and is in its fourth year of operation with 168 pupils. One hundred percent (100%) percent of OMCHS will graduate from Oxnard Union with a high school diploma, eighty-two percent (82%) are UC (a-g) ready and ninety-eight percent (98%) will also graduate with an Associate in Arts. Rancho Campana is a career-themed school and has an enrollment of 840 students. In addition, Anacapa Adult Transition School serves 152 post-secondary severe to moderate special education students. In addition 3 students are enrolled at the District office and 28 students are enrolled in a non-public school setting.

District students represent the great diversity of the region with 80.3% of students Hispanic or Latinx, 10.2% White, 3.2 % Filipino, 2.0% Asian, and 1.1% African American, American Indian/Alaska Native 1%, Pacifica Islander .1%, and two or more races 2.8%. 68.5 % (11,915) of District students are socioeconomically disadvantaged and 59.5% (10,223) of OUHSD students come from a second language background; 1.9% are initially fluent (IFEP), 16.5% are English Learners (EL) this is a 1.8% increase, and 41.0 % are Reclassified Fluent English Proficient (RFEP). OUHSD's Vision of Creating Prosperity through Equity, Inquiry, and Wellness provides a framework to support students to be college and career-ready through first, best instructional experiences while providing wraparound services to engage students' social-emotional health.

Reflections: Successes

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

Educational Partner feedback was sought multiple times throughout the year, including site ELAC and School Site Councils, DELAC, LCAP Parent Advisory Committee, LCAP District Consulting Committee, and LCAP community meetings. Other Educational Partner meetings included Principal Student Advisory, PTSA/PFSO, Inclusivity Task Force, Asian Filipino Pacific Islander Advisory Committee, and the Black/African American Education Advisory Committee meetings. All meetings sought input and feedback on the District's LCAP Goals: (1) Instruction, (2) College, Career, and Life Readiness, and (3) Multiple Tier Systems of Intervention and Support with embedded parent and community involvement in all three goals. The Oxnard Union High School District achieved significant successes across multiple areas during the 2022-23 school year, as evidenced by the monitoring of planned actions using various data points. The district's commitment to tracking progress through State (RFEP, ELPAC, CAASPP, State Seal of Biliteracy, graduation rate) and Local Indicator data ensured a comprehensive assessment of its accomplishments.

One notable achievement was the remarkable increase in the graduation rate, reaching an all-time high of 90.4% for the 2022 cohort. This accomplishment reflects the district's dedication to providing quality education and support to its students. The district also made substantial progress in English Language Proficiency, as demonstrated by the significant increase in the number of Reclassified Fluent English Proficient (RFEP) students during the 2022-23 school year. This growth was facilitated by the administration of the ELPAC testing to a larger number of English Learner (EL) students, resulting in a 40% increase in RFEP students.

During the 2022 CAASPP testing season, the District returned to normal testing conditions, mandating a 95% participation rate. Additionally, the introduction of a new computed LOSS score provided more comparative and consequential inferences from the data sets of both the 2019 and 2022 CAASPP test administrations. Despite the challenges posed by the COVID-19 pandemic and the updated scoring system, the District maintained aggregate CAASPP scores at a comparable level during the 2023 CAASPP test administration. Furthermore, there was a notable decrease of 5% or greater in the percentage of EL, SED, Foster, and Special Education (SPED) students scoring in the "Not Met" range. Among these groups, the EL population experienced the most significant decrease, with a reduction of 10%.

The District's commitment to aligning graduation requirements with the recommendations of the California Department of Education (CDE), UC/CSU A-G requirements, and California Education Codes (51220 and 51225.3) ensured adherence to both broad course of study and minimum graduation standards. A comprehensive review of student enrollment in core courses, physical education, Visual and Performing Arts (VAPA), Career Technical Education (CTE), World Language, and additional electives revealed no marked differences within student groups across all school sites. Some minor variations were observed in CTE course enrollment for English Learners and students with exceptional needs at schools operating on a semester schedule. To enhance access to academic intervention and remediation courses, the district introduced Oxnard Online's credit recovery platform and implemented quarter and trimester schedules, effectively increasing opportunities for unduplicated and exceptional needs students.

In terms of student perceptions, the District conducted the YouthTruth Survey at the conclusion of the 2022-23 School Year, evaluating school connectedness and safety. Out of the 10,135 students who participated in the survey, 40% reported feeling connected to their school community, slightly below the state average of 46%. Notably, there were variations in responses between larger comprehensive sites and

smaller sites, with Pacifica High School, the largest comprehensive site, reporting 38% of students feeling connected to the school community compared to 65% at Oxnard Middle High School, the district's smallest site. School safety concerns affecting academic achievement were reported by 9% of respondents, aligning with the state average. Similarly, the trend of decreasing percentages of students expressing concerns for student safety was observed between larger and smaller comprehensive school sites. To foster school connectedness and student success, the district implemented various initiatives. Prior to the start of the school year, Getting Back to Business Week provided an opportunity for 10th-12th graders to meet with counselors, teachers, and club advisors, complete necessary forms, and receive their school laptops. Incoming freshmen benefited from programs like Link Crew, which facilitated their transition from middle school to high school. Additionally, student voice was highly valued within the district, with each school site maintaining a principal's advisory student council, along with opportunities for students to regularly share their ideas and concerns with campus and district administrators. Educational Partners acknowledged the importance of these avenues and agreed to enhance services to meet the diverse needs of all student subgroups, ensuring a comprehensive college and career readiness preparation program.

The District's commitment to student wellness was exemplified by the successful launch of OUHSD Wellness Centers at all sites during the 2022-23 school year. These centers effectively addressed the wellness needs of traditionally underrepresented and underserved student groups, including African American, Hispanic, LGBTQ+ students, and unduplicated students. The program's success in meeting these diverse needs contributed to the overall well-being and academic success of students.

The District's increased emphasis on Positive Behavioral Interventions and Supports (PBIS) resulted in a higher level of staff participation in professional development and the implementation of restorative practices and PBIS strategies. This approach yielded positive outcomes, as evidenced by student survey data. Specifically, English Learner students exhibited increased interest in college and career readiness, and mental health was reported as less of an obstacle to student learning compared to the previous year. Moreover, students expressed improved opportunities for student voice and leadership. The implementation of Multi-Tiered System of Supports (MTSS) and Student Wellness systems played a vital role in supporting key subgroups, such as English Learners and Homeless Youth, in increasing their graduation rates. These systems also contributed to maintaining consistent graduation rates for other key groups, including Foster Youth, Migrant Youth, Low-Income, and Students with Disabilities.

Lastly, the CALSAFE dropout prevention program catered to pregnant and parenting teens, serving 80 students during the year, including 22 homeless youth. This program played a crucial role in providing necessary support and resources to these students, reducing the risk of dropout and ensuring they could continue their education.

Overall, the Oxnard Union High School District demonstrated a commitment to excellence and equity through its achievements in graduation rates, English language proficiency, testing performance, graduation requirements, student support and engagement, student wellness, PBIS implementation, and dropout prevention efforts. The District's continuous efforts to meet the needs of all student subgroups and promote college and career readiness have laid a strong foundation for the academic success and well-being of its students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The Oxnard Union High School District has developed a comprehensive plan to improve outcomes for English learners, Foster Youth, McKinney Vento, and Low-Income students, as well as significant ethnic student groups. The plan includes three key components: Lesson Study, Instructional Rounds, and the English Learner Response Team.

Lesson Study is a peer-to-peer, teacher-led professional learning approach where teachers collaboratively plan and observe lessons, focusing on language development strategies and inquiry and engagement techniques. Through observation and debriefing, teachers identify best practices and make instructional changes to better support English learners.

Instructional Rounds involve collaborative classroom walkthroughs led by administrators and teachers, specifically focusing on student engagement and participation in English Language Development (ELD) lessons. The goal is to identify effective instructional practices for diverse student groups, including students experiencing poverty, students of color, students with disabilities, and foster/homeless youth.

The English Learner Response Team (ELRT) consists of ELD and general education teachers, counselors, and administrators. The ELRT uses various data, such as ELPAC scores, credits earned, and academic performance, to identify English learner students in different groups: on track to graduate, requiring support, and not on track to graduate. The ELRT then implements targeted supports for each group of students.

To enhance the quality and quantity of services for English learners, Foster Youth, McKinney Vento, and Low-Income students, the District will focus on implementing the Instructional Round Model. Principals will receive training on Instructional Rounds methodology and apply it as a school-wide improvement strategy, specifically addressing the needs of diverse student groups. The District will also expand its partnership with EL Achieve to implement specialized programs like Constructing Meaning and Systematic ELD, which promote academic English and critical literacy skills across the curriculum.

Additionally, the district will prioritize the needs of Long-Term English Language Learners by expanding the English 4W program in grades 11 and 12. External vendors will be engaged to provide professional development and support for implementing the Instructional Rounds Model district-wide, extending it beyond ELD to other subject areas. Collaboration with universities and colleges will be increased to facilitate university field trips for students and expose them to higher-level institutions and available services.

Career Technical Education (CTE) programs will be expanded at schools with limited offerings, and faculty and support staff will receive professional development to better support special population student groups. The district will also implement a multi-tiered system of intervention and support (MTSS) to ensure all students, including subgroups, meet A-G requirements. MTSS focuses on early identification, tiered interventions, consistent data analysis, and social-emotional learning.

Efforts will be made to involve parents and families in supporting student success across all goals, recognizing the importance of their involvement. Parent/guardian involvement has been proven to positively impact student achievement. The District aims to bridge the college readiness gap by collaborating with schools and providing information and training to parents/guardians in their preferred languages.

LCAP Highlights

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

OUHSD's 2021-2024 LCAP features a continuation of work to support students, staff, and families in a variety of ways. OUHSD will continue to support numerous actions to improve student success in ELA, math, science, and literacy. There will be an intentional focus on our unduplicated students with academic, student wellness, and social-emotional supports as well as 9-12 program offerings to increase access and college, career, and life readiness. There will also be an intentional focus to support all students, parents, and staff both during and after the pandemic. OUHSD recognizes that with the learning disruption experienced by students comes the need for learning recovery and all the associated actions, including additional social, emotional, and physical wellness supports for all Community Partners. OUHSD will continue important work from before, during, and after the pandemic, such as professional development aligned to CA State standards for our teachers; technology refresh for student and staff computers, as well as a focus on blending learning; social-emotional supports, health supports, and after-school programming; increased ELA and Math Literacy supports, increased equity focus, culturally relevant learning opportunities, and efforts to recruit diverse teachers.

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

1. To build Powerful Futures for Every student, the Oxnard Union High School District will utilize community partner input to develop and implement an instructional program that supports the high school diploma as a minimum and provides college and career and life readiness to every student through an accessible, engaging, equitable, and rigorous curriculum and instructional practices.
2. To build Powerful Futures for Every student, the Oxnard Union High School District will utilize Educational Partner input to provide college, career, and life readiness opportunities and experiences for every student prior to high school graduation.
3. To build Powerful Futures for Every student, the Oxnard Union High School District will utilize Educational Partner input to implement multitiered systems of intervention and support to promote both academic and social-emotional learning that effectively promote diversity, equity, and inclusion.

In developing the LCAP annually, OUHSD measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2023-2024 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the Fall of 2023. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the Dashboard. The District Dashboard will show 'met' and will use the information to support the actions & services

addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators <https://www.caschooldashboard.org/about/faq>, To view the District local indicators, please visit <https://www.caschooldashboard.org/>

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

The Oxnard Union High School District currently has Frontier High School eligible for Comprehensive Support and Improvement. Frontier High was identified as a Comprehensive Support and Improvement school due to the low graduation rate.

Support for Identified Schools

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

Ensuring the success of Frontier High School is a key priority for the Oxnard Union High School District. To support this, the State and Federal Program Department, in collaboration with the Instructional Support Services Department, will provide professional development opportunities that specifically address the following needs:

1. Increasing the graduation rate.
2. Improving the completion of A-G requirements.
3. Enhancing college readiness for graduating seniors.
4. Increasing preparation for CAASPP and ELPAC exams.
5. Providing student leadership training.
6. Increasing parent and student involvement in college readiness.

Research consistently highlights the positive effects of parent engagement in education on students' academic and social-emotional success. However, at the secondary level, less attention is often given to parent engagement, particularly in terms of understanding how parents choose to engage and how adolescents perceive this engagement. To support parents with challenging teenagers, the District fully supports The Parent Project, a program specifically designed for this purpose. Additionally, Frontier High School hosts monthly parent meetings where students are encouraged to attend. These meetings provide an opportunity for students to discuss their academic progress with counselors, administration, and the Wellness Specialist.

Monitoring and Evaluating Effectiveness

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

The Continuous improvement plan will annually gather, desegregate, analyze, and progress monitor actions based on the following metrics: 1) graduation rates, 2) A-G completion rates, 3) cohort graduation rate, 4) D/F rates, and 5) parent involvement.

Frontier High School will use several indicators to track and identify students most at risk for dropping out. A Case Management Monitoring System (CMMI) will be implemented:

1. Identify those students in need of intervention before it is too late.
2. Systematically focus, guide, and assess school improvements and resources available to those students and
3. Hold Frontier high school accountable to their students' outcomes by providing professional learning development.

Additionally, focus on credit recovery, attendance, behavior and course performance/grades. While this alone may not be the most accurate, the combination of grades and attendance lead to the best predictor of who may or may not graduate. This type of intervention will be held by one counselor who will monitor the interventions regularly, review students engagement information and intervene when necessary. The Wellness Center at FHS will provide social emotional services.

Engaging Educational Partners

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

OUHSD established structures and systems to ensure a collaborative approach whereby Educational Partners provided input, feedback, and recommendations to inform the development of the Annual Update for the 23-24 LCAP. Educational Partners reflected and discussed the impact of the LCAP actions through a review of programs and activities led by Educational Services Department Directors; including a review of both qualitative and quantitative data related to actions within each of the three LCAP goals. Metrics reviewed during committee meetings included: CA Dashboard, interim assessments, district-wide survey results (Youth Truth, Covitality, CHKS); including college and career metrics. Reports provided by Educational Services Directors related to the LCAP Goal actions were presented and opportunities to engage in discussions were provided to engage educational partners as part of developing the 2023-2024 Annual Update of the LCAP. Educational Partner feedback, specific to the LCAP, included opportunities for educational partners to provide input and recommendations presented during the following advisory committee meetings: Black-African/American Educational Advisory Committee [BAAEAC] (10/17, 11/28, 01/30, 4/10, 05/08), District English Learner Advisory Committee [DELAC] (09/07, 10/05, 11/02, 12/07, 02/01, 03/09, 04/19, 05/09), Inclusivity Taskforce (10/17, 11/15, 12/20, 02/28, 03/28), LCAP Parent Advisory Committee [LCAP PAC] (10/17, 11/08, 12/06, 02/07, 03/14) LCAP District Consultation Committee [LCAP DCC] (10/17, 11/08, 12/13, 03/21, 04/18), Wellness Committee (10/17, 10/11, 01/31, 04/25, 05/30) Input provided addressed items related to students' academic achievement, attendance, social-emotional, health needs, and instructional delivery. The Budget Overview for Parents (BOP) was presented during a special input meeting open to all advisory committee members scheduled on May 2.

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

Pupils: Student representatives provided feedback during regular LCAP PAC and Superintendent Student Council meetings, as well as via the Spring 2023 YouthTruth Survey administration. Students reported feeling a sense of belonging and safe at school, recognized the instruction to be rigorous and relevant, and felt supported by a wealth of college and career options.

Principals/Administrators/Teacher Leaders: In District Leadership Team meetings (monthly), cabinet meetings (weekly), and Admin team meetings (weekly), participants engaged in reviewing data, developing, reviewing, and supporting the implementation of the LCAP by reviewing progress and giving feedback. These teams specifically monitored student attendance, engagement, and academic progress, along with reviewing survey data, teacher feedback, the local indicator self-reflection for the 2023 CA Dashboard, and observation data.

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

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

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

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

Public input: May 31, 2023; On the district webpage, the public was invited to comment on the development of the update and new goals. 10 days before the Public Hearing the 2023-2024 draft LCAP was posted.

Public Hearing: May 31, 2023

Board Approval: June 28, 2023

A summary of the feedback provided by specific educational partners.

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

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

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

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

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

Student, parent, and community groups provided specific input that influenced the following aspects of the 2021-2024 LCAP:

1. Increased life skills embedded in current and future curriculum with ties to Career Technical Education.
2. Increased academic and social-emotional supports through increased access to school counselors and student intervention specialists.
3. Expansion of Wellness Centers at RMHS, PHS, and CIHS.
4. Implementation of Newcomer/Welcome Centers at OHS and HHS. 2023-2024 will see the implementation of Welcome Centers at 3 additional sites: CIHS, PHS, and RMHS.
5. Professional Development and integration of Culturally Responsive Teaching and Learning.
6. Expanded college access supports.
7. Professional Development to include Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention and Supports, Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy.
8. Instructional Rounds focusing on EL Students.
9. Provide Community Schools support at CIHS and HHS.
10. Support the launch and implementation of an IB program at DSHS.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

The board goals are:

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

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

BROAD GOAL: Instruction

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

Goal #1 LCAP actions and related metrics are intended to:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator Increase Re-Designated Fluent English Proficient (RFEP) percentage	11.5% RFEP Data Quest 2019-2020	5.6% RFEP 2020-2021	5.8% RFEP 2021-2022		16.5% RFEP
English Learner Progress Indicator Increase percent of students Moderately developed (3) and above on ELPAC	2019-2020 ELPAC Results Moderately developed = 11.13% Well developed = 6.12%	2020-2021 ELPAC Results Moderately developed = 30.31% Well developed = 12.90%	2021-2022 ELPAC Results Moderately developed = 32.34% Well developed = 8.49%		Moderately developed = 18% Well developed = 12%
Graduation Rate Indicator	2019-2020 84.8% Graduation Rate	2020-2021 82.4% Graduation Rate Data Quest	2021-2022 90.0% Graduation Rate Data Quest		87.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percent of students graduating					
Graduation Rate Indicator Increase percent of EL students graduating	2019-2020 69% EL Graduation Rate Data Quest	2020-2021 63.5% EL Graduation Rate Data Quest	2021-2022 77.4% EL Graduation Rate Data Quest		75%
Graduation Rate Indicator Increase percent of LI students graduating	2019-2020 82.8% LI Graduation Rate Data Quest	2020-2021 80.0% LI Graduation Rate Data Quest	2021-2022 89.3% LI Graduation Rate Data Quest		87.8%
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of ALL students scoring Standard Exceeded & Standard Met	2018-19: 22% Met or Exceeded	2019-20: 51% Met or Exceeded	2021-22: 42% Met or Exceeded		54% Met or Exceeded
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of EL students scoring Standard Exceeded & Standard Met	2018-19: 22% Met or Exceeded	2019-20: 7.33% Met or Exceeded	2021-22: 2.82% Met or Exceeded		10% Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts/EAP Increase percent of LI students scoring Standard Exceeded & Standard Met	2018-19: 55% Met or Exceeded	2019-20: 45.65% Met or Exceeded	2021-22: 36.22% Met or Exceeded		50% Met or Exceeded
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of FY students scoring Standard Exceeded & Standard Met	2018-19: 43% Met or Exceeded	2019-20: 43% Met or Exceeded	Not available due to the reset of the CA Dashboard		48% Met or Exceeded
College & Career Indicator CAASPP Mathematics/EAP Increase percent of ALL students scoring Standard Exceeded	2018-19: 12% Met or Exceeded	2019-20: 9.4% Met or Exceeded	2021-22: 5.25% Exceeded		17% Met or Exceeded
College & Career Indicator CAASPP Mathematics/EAP Increase percent of ALL students scoring Standard Met	2018-19: 22% Met or Exceeded	2019-20: 9.4% Met or Exceeded	2021-22: 10.24% Met		17% Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College & Career Indicator CAASPP Mathematics/EAP Increase percent of EL students scoring Standard Exceeded & Standard Met	2018-19: 20% Met or Exceeded	2019-20: 5.69% Met or Exceeded	2021-22: 0.70% Met or Exceeded		10% Met or Exceeded
College & Career Indicator CAASPP Mathematics/EAP Increase percent of LI students scoring Standard Exceeded & Standard Met	2018-19: 30% Met or Exceeded	2019-20: 21.36% Met or Exceeded	2021-22: 10.53% Met or Exceeded		25% Met or Exceeded
College & Career Indicator CAASPP Mathematics/EAP Increase percent of FY students scoring Standard Exceeded & Standard Met	2018-19 20% Met or Exceeded	2019-20: 20% Met or Exceeded	Not available due to the reset of the CA Dashboard		25% Met or Exceeded
Decrease percent of students identified as 'dropouts'	2019-20 7.5% Dropout Rate	2020-21 6.0% Dropout Rate	2021-22 8.9% Dropout Rate		Decrease Dropout Rate to 5%
Increase number of students earning their high school diploma	2019-20: 384 SSB Earned	2020-21: 324 SSB Earned	2021-22: 321 SSB Earned		Increase SSB Earned to 485

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with the State Seal of Bi-literacy					
Middle School Dropout Rate	N/A	N/A	N/A		N/A
Local Indicator Implementation of Academic Standards, including how ELs will access the CCSS and ELD Standards	Met - CA Dashboard	Met - CA Dashboard	Met - CA Dashboard		Met - CA Dashboard
Local Indicator Standards-Aligned Instructional Materials for Every Student	Met - CA Dashboard	Met - CA Dashboard	Met - CA Dashboard		Met- CA Dashboard
College & Career Indicator CAST Increase percent of ALL students scoring Standard Met or Exceeded	2018-19: 17.88% Met or Exceeded	2019-20: 20% Met or Exceeded	2021-22: 15.84% Met or Exceeded		29% Met or Exceeded Standard

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Instructional planning and professional learning that supports the development and implementation of instructional goals, instructional strategies and lesson study which provide students accessible, engaging, equitable, and rigorous curriculum through instructional practices to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$4,661,866.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Welcome Center	Develop Welcome Centers to provide supports for new EL students with placement assessments and related services to ensure the academic and social emotional progress of Foster, English Learner, and Low Income Students.	\$268,034.00	Yes
1.3	English Language Proficiency for California (ELPAC)	Continue to provide resources to schools to support teacher professional learning on the use of the California ELD standards in tandem with content standards, as well as the administration of the ELPAC exam. Action contributes to increasing teacher preparedness. Allowing teachers to better prepare their lessons to regularly incorporate the four domains of reading, writing, listening and speaking to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$596,295.00	Yes
1.4	Redesignation of English Learners	Instructional planning and professional learning for teachers and staff which is designed to support English Learners, particularly Long-Term English Learners, with literacy strategies, interventions, coursework, and collaboration through site based English Learner Response Team (ELRT) which creates access to Re-designation as Fluent English Proficient (RFEP), UC A-G course completion, and career pathway completion.	\$80,798.00	Yes
1.5	California Assessment of Student Performance and Progress (CAASPP)	Planning and administration of the CAASPP Suite of Assessments to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$43,092.00	Yes
1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Continue to provide resources to schools to support AP and IB teacher professional learning, as well as AP and IB exam administration to ensure the academic progress of Foster, English Learner, and Low Income Students. Action contributes to increasing teacher	\$161,595.00	Yes

Action #	Title	Description	Total Funds	Contributing
		preparedness. Allowing teachers to inspire and better connect to the course curriculum and the students they serve.		
1.7	CA State Seal of Biliteracy (SSB), Golden State Seal of Merit, and the State Seal of Civic Engagement.	Continue to provide resources to schools to support SSB, Golden State Seal of Merit, and State Seal of Civic Engagement outreach, application, assessment, and award presentation. Action contributes to the advancement of Oxnard Union's commitment to build powerful futures for Foster, English Learner, and Low Income Students.	\$26,933.00	Yes
1.8	Instructional Content Specialists	Provide support to all teachers and students through the work of six Instructional Content Specialists who facilitate collaboration, implementation, and investigation to improve Foster, English Learner, and Low Income student engagement and achievement.	\$965,636.00	Yes
1.9	Learning Instruction Technology Coach	Provide school site teachers and their students direct support through the work of a Learning Instruction Technology Coach with a focus on facilitation of collaboration, implementation, and investigation to improve student engagement and achievement to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$4,687,673.00	Yes
1.10	Educational Technology	Provide educational technology to ensure access to the core curriculum and supplemental supports to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$1,404,228.00	Yes
1.11	Educational Technology Subscriptions	EdTech subscriptions and services, as well as supplemental print and electronic materials including access to on-line and print resources through school libraries and Teacher Librarians that support equitable, rigorous, accessible, and engaging lessons to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$5,649,204.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	School Home Communication	Parent Square and website maintenance to ensure efficient and accessible home and school communication to help ensure the academic progress of Foster, English Learner, and Low Income Students.	\$25,263.00	Yes
1.13	Parent/Guardian Trainings	Increase Educational Partner participation with diverse groups and families of Foster, English Learner, and Low Income Students.	\$21,546.00	Yes
1.14	Parent Liaison	Parent Liaison to coordinate District-wide parent events, conferences, and Parent Project to help ensure the academic and social-emotional progress of Foster, English Learner, and Low Income Students.	\$38,252.00	Yes
1.15	Professional Collaborative Learning & Instructional Rounds	Universal strategies as well as interventions and accelerations for students and professional development for staff. The development and implementation of an instructional walkthrough tool and process to regularly collect, disaggregate, and analyze instructional data in designated and integrated English Learner curricular areas to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$161,595.00	Yes
1.16	Lesson Study	Peer/Peer Lesson Development & Observation to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$22,623.00	Yes

Goal Analysis [2022-23]

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

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

Substitute teacher shortages continued throughout the 2022-23 School Year, affecting planned professional development activities. A more concerted effort was focused on providing more targeted asynchronous and synchronous micro professional development, site-specific differentiated professional learning, as well as professional development during after-school hours and in shorter durations. However, the Oxnard Union did experience a significant increase in the number of teachers requesting and participating in both Oxnard Union offered and external professional development opportunities compared to the 2021-22 School Year. An increase in both the depth and breadth of professional development was also seen, with more professional development offered to both Integrated and Designated English Language Development educators and across all core areas.

While Oxnard Union hosted Lesson Study teams throughout the Fall 2022 Term, we did not see an increase in the number of teams, possibly due to both substitute teacher shortages and a cumbersome facilitator-led process. During the Spring 2023 Term, the Instructional Support Services Department rebranded and relaunched the Oxnard Union Lesson Study initiative with a new teacher-led Lesson Study process with a shortened time commitment of four to six hours, as well as less support personnel needed to facilitate the process.

District Leadership attended the EL RISE: Harnessing the Power of Instructional Rounds professional development sessions in Azusa and in the virtual space, collaborating with site and district administrators throughout California focused on observing the instructional core (instruction, students, and task) to identify an ELD focused Problem of Practice, driving teacher facilitated data walks, lesson study, and school-wide improvement plans. With the increased time requirement of the EL Rise training, more time is needed for Oxnard Union Instructional Round plan development and implementation during the 2023-24 School Year.

A concerted effort was made to launch a District-wide systematic approach to Professional Learning Communities. During the Spring of 2023, instructional leadership from each school attended the Oxnard Union hosted Solution Tree PLC at Work Leadership Symposium to design a 2023-24 School Year roadmap for implementation at each of their school sites. School plans will ensure instructional leaders establish a roadmap for developing site teams around a Professional Learning Community and develop the tools to monitor team and overall school progress. Special attention will be paid to discussing EL and SPED data to ensure those students are front of mind throughout the PLC at Work implementation.

The rollout of Instructional Rounds within the ELD curricular area was not fully implemented. While the Oxnard Union was selected to participate in the EL Rise initiative, and did attend the initial trainings, the trainings were scheduled through the latter part of the school year. Additional time is needed for rollout plan development and implementation.

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.

All planned actions were fully implemented with no material differences between the budgeted expenditures and estimated actual expenditures.

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

Oxnard Union progress monitored its planned actions throughout the 2022-23 School Year using both State (RFEP, ELPAC, CAASPP, State Seal of Biliteracy, graduation rate), and Local Indicator data points. The 2022 cohort saw the single largest increase and highest graduation rate in the Oxnard Union High School District's history, at 90.4%. During the 2022 ELPAC testing season, sites tested a total of 2,449 EL students, an increase of 107% compared to the 2021 testing season, leading to a 40% increase in the total number of RFEP students during the 2022-23 School Year. The 2022 CAASPP testing season was the first return to normal testing season, with a mandatory 95% participation rate and a new computed LOSS score of -280 points for every student under the targeted participation rate. Due to 2022 updates, comparing the 2019 and 2022 CAASPP test administrations gave the Oxnard Union more comparative and consequential inferences from both data sets. With the predicted COVID slide and new computed LOSS score, Oxnard Union saw comparatively the same aggregate CAASPP scores with a significant decrease (5% or greater) in the total number of EL, SED, Foster, and SPED students scoring in the "Not Met" range, with the largest decrease of 10% in EL population.

Oxnard Union High School District's adopted graduation requirements, including the CDE recommendation of a CTE course completion as a graduation requirement aligns with UCOP's UC/CSU A-G requirements and CA ED Codes 51220 and 51225.3, adhering to both the broad course of study and CA minimum graduation requirements. An in-depth review of student enrollment, including unduplicated and students with exceptional needs, in all core courses, including physical education, VAPA, CTE, World Language, and additional electives, revealed no marked differences within all student groups and across all school sites. A slight difference in CTE course enrollment of English Learners and students with exceptional needs was noted at schools on a semester schedule. With the addition of Oxnard Online's credit recovery platform, as well as quarter and trimester schedules, unduplicated and students with exceptional needs increased access to academic intervention and remediation courses in addition to the District's broad course of study.

The Oxnard Union High School District administered the YouthTruth Survey to all students at the conclusion of the 2021-22 School Year, measuring multiple data points including both student perceptions of school connectedness and school safety. Of the 10,135 students who completed the survey, 40% reported they feel connected to their school community, just under the state average of 46%. A marked difference between larger comprehensive sites and smaller sites was observed in the data, with 38% of the responses at Pacifica High School, the largest comprehensive site, reporting they feel connected to the school community compared to 65% of the responses at Oxnard Middle High School, the District's smallest site. School safety responses were also analyzed, with a total of 9% of the responses reporting a concern for school safety affecting their academic achievement, matching the state average. A similar trend of decreasing percentages of students reporting a concern for student safety was also observed in the survey responses between larger and smaller comprehensive school sites.

School Connectedness begins even before school starts with the District's Getting Back to Business Week for all 10th-12th graders. This week is devoted to giving students a chance to meet with their counselors, teachers, club advisors, turn in forms and to pick up their school laptops. For incoming freshmen, all schools make use of Link Crew, or a similar program, to bridge the transition from middle school to high school. Student Voice is an essential part of student success and school connectedness within the District. All school sites have a principal's advisory student council, as well as the Superintendent. Each of these important avenues create opportunities for students to regularly share with their campuses and the District their ideas and concerns for student growth and 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.

Metrics and desired outcomes were updated to ensure accurate and informed decision-making based on the most up-to-date information for the planning and execution of the 2023-24 LCAP. Metric and desired outcome updates were necessary as several 2021-22 metrics and desired outcomes were noted as "pending" during the planning phase of the 2022-23 LCAP in June of 2022. By adjusting the metrics and desired outcomes, the District aims to align its objectives with the current data to achieve better outcomes during the 2023-24 school year.

The following metrics and desired outcomes were updated for the 2023-24 school year:

Graduation Rate Indicator Increase percent of EL students graduating
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of ALL students scoring Standard Exceeded & Standard Met
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of EL students scoring Standard Exceeded & Standard Met
CAASPP English Language Arts/EAP Increase percent of LI students scoring Standard Exceeded & Standard Met
College & Career Indicator CAASPP English Language Arts/EAP Increase percent of FY students scoring Standard Exceeded & Standard Met
College & Career Indicator CAASPP Mathematics/EAP Increase percent of ALL students scoring Standard Exceeded
College & Career Indicator CAASPP Mathematics/EAP Increase percent of ALL students scoring Standard Met
College & Career Indicator CAASPP Mathematics/EAP Increase percent of EL students scoring Standard Exceeded & Standard Met
College & Career Indicator CAASPP Mathematics/EAP Increase percent of LI students scoring Standard Exceeded & Standard Met
College & Career Indicator CAASPP Mathematics/EAP Increase percent of FY students scoring Standard Exceeded & Standard Met
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Oxnard Union will expand its contract with EL Achieve to roll out Cohort 2 of the Constructing Meaning Program for Integrated ELD teachers and the Cohort 1 of the Systematic ELD program for Designated ELD teachers. Both the Constructing Meaning and Systematic ELD

programs offer an accelerated approach to instruction that emphasizes both academic English and critical literacy skills, thereby supporting English Learners in acquiring the analytical language necessary to meet the demands of content standards in their core classes. Constructing Meaning provides teachers with a clear process and practical tools for weaving explicit language instruction into content-area teaching. The focus is on teaching the content-specific language that enables students to think, discuss, read, and write to the goals of the lesson.

To meet the multilingual needs of Long-Term English Language Learners, the Oxnard Union will further develop, implement, and expand English 4W across the District in both the 11th and 12th grades. Oxnard Union will also be contracting with a local educational consultant to provide professional development and assistance with designing and implementing the Instructional Rounds Model within a District-wide Professional Learning ELD Educator Community, with the expectation of expanding instructional rounds into other curricular areas. Additional professional development will also be provided to assist site administration, and other members of the site leadership instructional teams, with disaggregating and analyzing instructional round patterns and problems of practice during job-alikes, to redesign the learning experiences to meet the learning needs of English Language Learners.

Oxnard Union will expand its IB program with the opening of Del Sol High School in the Fall of 2023. Del Sol High School will initially offer the Middle Years Program (MYP) to the incoming Freshman class and will launch both CP and IB programs during the 2025-26 School Year. Funding will be provided for educator training, course development, IB program fees, IB testing/proctoring, and teacher job-alikes.

Oxnard Union in collaboration with local colleges and universities is exploring the expansion of the dual enrollment program to offer additional college readiness opportunities for all students.

Action item 1.7 was expanded to include the Golden State Seal of Merit and the State Seal of Civic Engagement. The Oxnard Union will continue to provide resources to schools to support SSB, Golden State Seal of Merit, and State Seal of Civic Engagement outreach, application, assessment, and award/recognition presentations. Action contributes to the advancement of Oxnard Union's commitment to build powerful futures for every student.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

“Oxnard Union High School District engages students in college-ready experiences and career pathway preparation – Building Powerful Futures for Every Student”,
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2. Social Emotional and Wellness Supports: Every Student receives access to Social Emotional and Wellness supports and services in a healthy teaching and learning environment that celebrates and promotes trusting relationships
3. Equitable Facilities and Infrastructure: Every Student learns in a school facility that provides a safe environment and equitable teaching and learning conditions
4. Del Sol High School: Prepare for the opening of Del Sol High School

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

BROAD GOAL: College, Career, and Life Readiness

Oxnard Union High School District has made it a priority to ensure all students graduate with college and career readiness experiences. Based on current achievement data as well as community, staff, and student input OUHSD will continue to develop the actions and services in Goal 2 to promote college and career readiness with the high school diploma as a minimum. Actions and Services in Goal 2 for 2021-2022 include an increase to Action/Service Instructional support and professional learning in support of Career Pathways that connect students to 2 and 4-year college opportunities, work-based learning experiences, and high need/high wage career opportunities in Ventura County.

Goal #2 LCAP actions and related metrics are intended to:

- Increase percentage of students completing UC a-g coursework
- Increase percentage of students enrolling in Advanced Placement courses
- Increase Advanced Placement/International Baccalaureate exam yield
- Increase Advanced Placement exam pass rate
- Increase the percentage of students completing two or four-year college application
- Increase the percentage of students participating in Career Technical Education (CTE) pathways
- Increase the percentage of students completing a CTE pathway concentrator course
- Increase the percentage of students completing a CTE pathway capstone course
- Decrease percent of students earning D's and F's

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC A-G coursework completion rate Increase percent of ALL students completing UC A-G coursework	2020 - 2021 School year 44%	2021 - 2022 School year 38.2%	In Progress		47%
College & Career Indicator UC A-G coursework subgroup completion rate	2020 - 2021 School Year EL - 21% LI - 39% FY - 32%	2021 - 2022 School Year EL - 17% LI - 34% FY - 21%	In Progress		EL=25% LI=42% FY=35%
College & Career Indicator	2020 - 2021 School Year 18.5%	2021 - 2022 School Year 13.4%	2022-23 School Year 16.8%		20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Advanced Placement enrollment percentage					
College & Career Indicator Students taking at least one AP exam as a percentage of all students taking at least one AP course (yield)	2020 - 2021 School Year 85.8%	2021 - 2022 School Year 89%	In Progress		88%
College & Career Indicator Increase Advanced Placement Exam Pass Rate	2020 - 2021 School Year 52.4%	2021-2022 School year 46.3%	In Progress		55%
College and Career Indicator Increase the percent of Seniors completing 2 and 4 year college applications	2020 - 2021 School Year 83%	2021-2022 School year 55%	In Progress		85%
College and Career Indicator Increase percent of Seniors completing FAFSA/CADA application	2020 - 2021 School Year 75%	2021-2022 School year 62%	In Progress		77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator Increase percent of students participating and completing District Career Technical Education (CTE) pathways	2020 - 2021 School Year CTE Concentrator Participation: 23.8% CTE Capstone Participation: 5.6%	2021-2022 School year CTE Concentrator Participation: 28.5% CTE Capstone Participation: 13.2%	2022-23 School Year CTE Concentrator Participation: 28.5% CTE Capstone Participation: 13.2%		CTE Concentrator Participation: 25% CTE Capstone Participation: 7%
College and Career Indicator Decrease percentage of students earning D's and F's	2020 - 2021 School Year All students D/F (S1) 21% All students D (S1) 11% All students F (S1) 10% EL Baseline (S1) D/F 35%; D's 16%; F's 19% LI Baseline (S1) D/F 23%; D's 12%; F's 11% FY Baseline (S1) D/F 44%; D's 18%; F's 26%	2021-2022 School year All students D/F (Q2/S1) 22% All students D (Q2/S1) 11% All students F (Q2/S1) 11% EL (Q2/S1) D/F 35%; D's 16%; F's 19% LI (Q2/S1) D/F 25%; D's 13%; F's 12% FY (Q2/S1) D/F 47%; D's 18%; F's 29%	2022-23 School Year All students D/F (Q2/S1) 22% All students D (Q2/S1) 12% All students F (Q2/S1) 10% EL (Q2/S1) D/F 35%; D's 17%; F's 18% LI (Q2/S1) D/F 24%; D's 13%; F's 11% FY (Q2/S1) D/F 45%; D's 27%; F's 18% SPED (Q2/S1) D/F 29%; D's 16%; F's 13%		All students D/F (S1) 16% All students D (s1) 8% All students F (S1) 8% EL (S1) D/F 30%; D's 15%; F's 15% LI (S1) D/F 18%; D's 10%; F's 8% FY (S1) D/F 39%; D's 17%; F's 22% SPED (Q2/S1) D/F 20%; D's 10%; F's 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SPED Baseline (Q2/S1) D/F 32%; D's 15%; F's 17%	SPED (Q2/S1) D/F 28%; D's 15%; F's 13%			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Partnerships with Post Secondary Institutions and Community Organizations	To ensure the academic progress of Foster, English Learner, and Low Income Students, develop and implement partnerships with colleges, universities, local businesses and partner school districts that create access to post high school opportunities. OUHSD will continue collaboration with UCSB to provide extra College Advisors; Articulation with colleges and universities, teacher/staff PD, Providing extra time for teachers and counselors to provide college and career related services to students; Certificated Salaries & Benefits; Books & Supplies.	\$383,092.00	Yes
2.2	Counseling Support with College and FAFSA/CADA Applications	OUHSD will continue offering PD to counselors/staff, Allocating extra time to Counselors/staff to support students with research, plan and complete college applications, Federal Application for Student Aid (FAFSA) and the California Student Dream Act Application (CADA), Certificated Salaries & Benefits to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$0.00	Yes
2.3	AVID Program Implementation	Provide support and professional learning for the Advancement Via Individual Determination (AVID) Program at ACHS, CIHS, HHS, OHS, OMCHS, PHS, and RMHS. OUHSD will continue supporting all schools with AVID fees. AVID Conference for staff, funds for site AVID Coordinator, AVID field trips for students; teacher PD; extra time at sites for collaboration; Certificated Salaries & Benefits; Materials &	\$326,253.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Supplies to ensure the academic progress of Foster, English Learner, and Low Income Students.		
2.4	PSAT	All ninth through eleventh grade students will have access to participate in PSAT during school day. Students' results will be reviewed with students and linked to additional help through their College Board account and Khan Academy account to ensure the academic progress of Foster, English Learner, and Low Income Students.	\$10,950.00	Yes
2.5	Implementation of College Readiness Programs and Partnerships	To ensure the academic progress of Foster, English Learner, and Low Income Students, OUHSD will continue providing professional learning for the Advanced Placement & International Baccalaureate Program AP Fees; IB Fees; continue providing PD to teachers and staff, Extra time for teachers to provide academic support to students, certificated salary & benefits; providing textbooks & materials to support AP and IB program; services & other operating costs. Provide access to students for university field trips, including transportation, chaperones, substitute coverage and other related costs.	\$1,052,143.00	Yes
2.6	Articulation and Access for Every Student to College and Career Readiness	Provide a Counseling and Guidance program with improved access to services included extended hours, evening and weekends. Main focus Foster English Learner, and Low Income Students with translation service provided. Counselors will support students and parents with college and career readiness, partner district articulation and targeted academic interventions to support closing the achievement gap. Professional development for counselors and extra time to offer students extra services.	\$735,184.00	Yes
2.7	Career Technical Education	To ensure the academic progress and college readiness of Foster, English Learner, and Low Income Students, OUHSD will provide Career Technical Education (CTE) instructional support and	\$2,083,080.00	Yes

Action #	Title	Description	Total Funds	Contributing
		professional learning that connects students to 2 and 4-year college opportunities and work-based learning and career-ready experiences in high-wage, high-skill, and high-demand careers in Ventura County. Support will include certificated salaries and benefits, professional development, instructional materials and supplies, equipment, services, and other operating costs.		

Goal Analysis [2022-23]

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

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

Partnerships with Post Secondary Institutions and Community Organizations: Develop and implement partnerships with colleges, universities, local businesses, and partner school districts that create access to post-high school opportunities for all students. OUHSD continues strengthening partnerships with community organizations to enhance services and opportunities for its students. During the 2022-23 school year, community college counselors were allocated to high schools to support all students in completing college applications. OUHSD counselors are also improving services related to opportunities available for students to meet A-G requirements. Student data for students meeting A-G requirements was at 38% in 2021-2022. OUHSD continues creating opportunities for students to meet A-G requirements.

The percentage of students enrolled in Advanced Placement classes increased by 4% between 2022 and 2023. The percentage of students taking at least one AP exam as a percentage of all students taking at least one AP course has also increased by 3.4 percent between 2022 and the 2023 school year. OUHSD continues to implement professional development opportunities for teachers and counselors with College Board in order to offer better instructional practices for students. Oxnard Union increased AP test preparation resources available to students and AP teachers including Albert.IO.

Collaboration efforts with community colleges and universities continue to improve services to students in the area of college applications and FAFSA/CADAA applications. Services have been enhanced to ensure all students complete a FAFSA/CADAA application. During the 2021-22 School Year 62% of students completed the FAFSA/CADAA applications. As State Law requires 100% of students to complete a FAFSA/CADAA, Oxnard Union projects an increase in the application completion rate for the 2022-23 School Year.

The percentage of students completing college and university applications was 55% during 2021-2022. Our district provides ample opportunities, information, and support to students to complete their two and four-year college applications. Still, the number of students in our district submitting applications has decreased after COVID-19.

The percentage of students earning D's and F's has remained the same during the last two years. Oxnard Union's goal is to decrease the percentage of students earning D's and F's and offers additional credit recovery and intervention. Oxnard Union continues offering professional development opportunities in the area of grading practices to support the implementation of the newly adopted Board Policy on Equitable Grading Practices.

Career Technical Education (CTE) completer rates illustrate an average increase of 29% and increasing participation and completion rates in English Learners, Students with Disabilities, and Socioeconomically Disadvantaged subgroups. Oxnard Union will continue to develop and expand new and existing CTE programs that are aligned to graduation requirements.

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.

All planned actions were fully implemented with no material differences between the budgeted expenditures and estimated actual expenditures.

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

The actions in Goal 2 that were identified and prioritized by stakeholders during public meetings benefit and meet student needs. Educational Partners reviewed the data presented and agreed that the services identified are services that need to be enhanced and made available to students in order to offer students a rich college and career readiness experience. Oxnard Union will continue working on improving on these actions and practices in order to meet all student subgroup needs and to offer all students an enhanced college and career readiness preparation program.

In the realm of educational achievements, the Oxnard Union School District experienced remarkable progress and positive outcomes during the academic years 2021-2022 and 2022-2023. The district's commitment to fostering a conducive learning environment and addressing the diverse needs of its students yielded significant advancements that deserve recognition.

One notable accomplishment was the substantial increase in Advanced Placement (AP) course enrollment. Through dedicated efforts and strategic initiatives, the district witnessed a remarkable rise from 13.4% to an impressive 16.8% enrollment rate. This surge in AP course participation signifies a growing interest among students to challenge themselves academically and to strive for higher levels of achievement. The district's commitment to providing rigorous and enriching educational opportunities has clearly paid off, as more students are now accessing and benefiting from these advanced courses.

Additionally, the Oxnard Union School District achieved a substantial reduction in foster youth F rates during the same period. The district recognized the unique challenges faced by foster youth and implemented targeted interventions and support systems to address their needs.

The concerted efforts led to a significant decrease in the foster youth F rates from 29% to an impressive 18%. This remarkable improvement demonstrates the district's dedication to ensuring equitable educational opportunities for all students, including those from vulnerable backgrounds.

The progress made in achieving these accomplishments is a direct result of the collaborative efforts between stakeholders, including educators, administrators, parents, and the wider community. Throughout public meetings, these stakeholders actively engaged in identifying and prioritizing actions under Goal 2, which aimed to meet and benefit student needs. By collectively reviewing the presented data, educational partners wholeheartedly agreed that the identified services were crucial for enhancing the college and career readiness experience of students. Their consensus reaffirmed the importance of these services and the need to make them more accessible, ensuring that students receive a comprehensive and robust preparation for their future endeavors.

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.

There are no substantive changes to the planned goals, metrics, and desired outcomes, however, the District did identify a need to adjust meeting times to ensure Educational Partners can take full advantage of all community input and collaboration sessions.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator – School Climate YouthTruth Survey Student responses to connectedness	2020-21 School Year 32nd Percentile Ranking	2021-22 School Year 46th Percentile Ranking	2022-23 School Year 47th Percentile Ranking		50th Percentile Ranking
Local Indicator – School Climate – Youthtruth Survey Student participation in the survey	2020-21 School Year 62% Response Rate	2021-22 School Year 59% Response Rate	2022-23 School Year 56% Response Rate		80% Response Rate
Average Daily Attendance	2020-21 School Year ADA = 94.5%	2021-22 School Year ADA = 95.27%	2022-23 School Year ADA = 90.12%		ADA = 95%
Chronic Absenteeism	2020-21 School Year C Absenteeism = 18.4%	2021-22 School Year C Absenteeism = 11.7%	2022-23 School Year C Absenteeism = 28.3%		C Absenteeism = 15%
Expulsion Rate	2020-21 School Year 0.0% Expulsion Rate	2021-22 School Year .3% Expulsion Rate	2022-23 School Year Pending		05% Expulsion Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2019-20 School Year 6.3% Suspended at least once	2020-21 School Year 0.1% Suspended at least once	2021-22 School Year 4.6% Suspended at least once		4% Suspended at least once
Local Indicator Reflection Basic Services - FIT	2019-20 School Year Good repair -Met CA Dashboard	2020-21 School Year Good repair -Met CA Dashboard	2021-22 School Year Good repair -Met CA Dashboard		Met on CA Dashboard
Local Indicator Reflection Fully Credential & Appropriately Assigned	2019-20 School Year Met CA Dashboard	2020-21 School Year Met CA Dashboard	2021-22 School Year Met CA Dashboard		Met on CA Dashboard
Local Indicator Reflection Students have access and are enrolled in broad course of study	2019-20 School Year Met CA Dashboard	2020-21 School Year Met CA Dashboard	2021-22 School Year Met CA Dashboard		Met on CA Dashboard
Local Indicator Reflection Parent Engagement All families, with a focus on: EL, FY, LI, SPED parental participation	2019-20 School Year Met CA Dashboard	2020-21 School Year Met CA Dashboard	2021-22 School Year Met CA Dashboard		Met on CA Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Restorative Practices and PBIS	OUHSD will continue to implement Positive Behavior Intervention and Supports paired with Restorative Practices at all sites that have the need for services to ensure the academic and social-emotional progress of Foster, English Learner, and Low Income Students.	\$160,517.00	Yes
3.2	MTSS and Student Wellness	OUHSD will continue to establish a Multi-Tiered System of Support (MTSS) to provide coordinated academic, socio-emotional interventions, and health/wellness interventions for Foster, English Learner, and Low Income Students both during and outside the school day. Including Student Intervention Specialists, Behavioral Specialists, Program Specialists, Program Coordinators, Nurses, Health Programs and Specialists, Athletic Trainers, After School Programs, credit recovery programs and Student Support Services. The Wellness & Inclusion Department will continue to foster community-based partnerships to execute Tier II and Tier III MTSS-SEL school-based mental health services and supports that require elevated services beyond what can be offered by the SWS offered to non-grant schools (Ventura Counseling and Wellness Center and Illuminating Sol), as well as provide additional support to the Community Schools Programs.	\$11,091,487.00	Yes
3.3	Chronic Absenteeism Interventions	OUHSD will continue to implement a progression of interventions for students who are on track to be or who are chronically absent. Particular attention will be placed on Foster Youth, English Learners, Low Income, African American, and Hispanic subgroups. Funding to provide additional hourly paid opportunities for bilingual staff to make home calls.	\$70,025.00	Yes
3.4	Culturally Responsive Practices	Provide professional learning and student programming that support culturally responsive and equitable practices, celebrate diversity, and are inclusive for all students with a focus on English Learners, Low Income Students, McKinney Vento students, and Foster Youth.	\$37,706.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	CALSAFE	Provide CALSAFE programming for Foster, English Learner, and Low Income pregnant and parenting students.	\$600,321.00	Yes
3.6	School Safety	Provide safe routes to school, comprehensive safe school plans, procedures, and personnel to support student achievement, student safety, and student wellness to ensure the academic and social-emotional progress of Foster, English Learner, and Low Income Students.	\$8,284,269.00	Yes
3.7	Social Emotional and Culture Climate student survey	OUHSD will continue to implement a Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety to ensure the academic and social-emotional progress of Foster, English Learner, and Low Income Students.	\$37,823.00	Yes
3.8	Music and Athletics	OUHSD will ensure English Learners, Low Income Students, and Foster Youth have access to extracurricular activities, clubs, music/band, sports, after-school enrichment activities, instructional technology and school supplies.	\$581,742.00	Yes
3.9	Student Voices	OUHSD will develop and implement a systemic process to engage and obtain student voices from diverse students, including African American, Hispanic, LGBTQ+ students and groups that have been traditionally underrepresented and underserved to ensure the academic and social-emotional progress of Foster, English Learner, and Low Income Students.	\$0.00	Yes

Goal Analysis [2022-23]

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

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

During the 2022-2023 School Year, OUHSD continued the successful implementation of Restorative Practices and PBIS as part of the multi-tiered system of support and intervention district framework. In addition, services were increased and enhanced to support Student Wellness and CALSAFE programming for pregnant and parenting teens was provided with fidelity. OUHSD, as related to School Safety, implemented safe routes to school, comprehensive safe school plans, procedures, and personnel to support student achievement, student safety, and student wellness.

Although there was a focus on decreasing the district's chronic absenteeism rate, there was no significant change in comparison to the previous year's data.

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.

All planned actions were fully implemented with no material differences between the budgeted expenditures and estimated actual expenditures.

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

OUHSD Wellness Centers were launched during the 21-22 school year at all sites and continue to serve students. This Wellness Program initiative has been successful in meeting and addressing the wellness needs of our diverse students, including African American, Hispanic, LGBTQ+ students, and unduplicated student groups that have been traditionally underrepresented and underserved.

OUHSD increased PBIS activities. This resulted in an increase in staff participation in PBIS professional development and implementation of restorative practices and PBIS strategies. Student survey data indicated ELL students showed an increased interest in college and career readiness, a decrease in mental health as an obstacle to student learning for all students surveyed, and improved student voice and leadership opportunities in comparison to the previous year.

MTSS and Student Wellness systems have supported several key subgroups such as ELL and Homeless Youth to increase their graduation rates and help other key groups keep very similar numbers to their previous year for Foster Youth, Migrant Youth, Low Income, and Students with Disabilities.

OUHSD Chronic Absenteeism is in alignment with state averages but key subgroups such as EL, LI, FY, and Homeless Youth Chronic Absenteeism rates are slightly higher than the state average.

The dropout prevention program, CALSAFE, for pregnant and parenting teens served 80 students this year of which 22 were homeless youth.

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.

Metrics and desired outcomes were updated to ensure accurate and informed decision-making based on the most up-to-date information for the planning and execution of the 2023-24 LCAP. Metric and desired outcome updates were necessary as several 2021-22 metrics and desired outcomes were noted as "pending" during the planning phase of the 2022-23 LCAP in June of 2022. By adjusting the metrics and desired outcomes, the District aims to align its objectives with the current data to achieve better outcomes during the 2023-24 school year.

The following metrics and desired outcomes were updated for the 2023-24 school year:

Local Indicator – School Climate YouthTruth Survey Student responses to connectedness
Local Indicator – School Climate – Youthtruth Survey Student participation in the survey
Expulsion Rate

OUHSD will seek to increase the number of partnerships with mental health providers. We have identified a need to secure more mental health therapists overall, as well as those who can serve our Spanish-speaking students. We also recognize an increased need to offer supports and resources for our indigenous students and families.

OUHSD will continue to identify and engage with our educational partners, including district staff, students, parents/caregivers, families, and community partners. We will increase our efforts to connect with partners and engage in conversation for sharing information and ensuring input. We are developing additional strategies to connect with diverse students, including African American, Hispanic, LGBTQ+ students and groups that have been traditionally underrepresented and underserved.

OUHSD will continue to implement restorative practices and PBIS strategies in order to improve services.

OUHSD will continue to implement MTSS and Student Wellness systems, strategies and professional development. OUHSD will send more staff to MTSS and wellness conference in order to build more staff capacity in these areas in in order to improve services.

OUHSD will continue to implement Chronic absenteeism strategies and interventions. There is a need to focus on more parent outreach and communication. Funds will be used to higher hourly multi lingual staff as live body callers at the sites to communicate directly with parents about students attendance.

OUHSD will continue to implement the CALSAFE programming for pregnant and parenting teens will continue to be provided with an effort to improve services.

OUHSD will continue to focus on school safety by implementing safe routes to school, annually developing comprehensive safe school plans, maintaining procedures, and personnel to support student achievement, student safety, and student wellness with an effort to improve services.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
44,269,225	4,017,366

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
23.23%	0.00%	\$0.00	23.23%

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

Required Descriptions

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

The 2021-2024 LCAP includes three broad goals and 32 actions and services totaling \$40,218,698 dollars that are principally directed to increase or improve services in order to meet the needs, conditions, and/or circumstances of our English Learners, Low Income Students, McKinney Vento students, and Foster Youth with the intent to address conditions of learning, engagement, and student outcomes. Based on the high percentage of unduplicated students at our schools, the majority of actions and services are LEA-wide, except for Welcome Centers which are hosted at HHS and OHS. Increased or improved services include focus on conditions of learning, student & family engagement, and improving and supporting student outcomes. Principally, all the following contributing actions are focused across all schools in the Oxnard Union to support English Learners, Low Income Students, McKinney Vento students, and Foster Youth:

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

- 2) Professional Development to support EL students through the site English Learner Response Team (ELRT) to increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains as well as the percentage of Redesignated Fluent English Proficient students.
- 3) Instructional rounds within the ELD curricular area to increase the high school graduation cohort rate, Increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains, increase the percentage of Redesignated Fluent English Proficient students, increase the percentage of students scoring Level 3 or 4 on CAASPP ELA & math, increase the percentage of students completing UC a-g coursework, as well as lower the number of students earning a D or an F.
- 4) Standards-aligned professional development and course updates specific to the needs of unduplicated students to increase access to the entire school curricular program.
- 5) Technology-infused lessons and professional development to better use technology through updated pedagogy, 1/1 student devices, Internet hotspots for students with no Internet at home, technology subscriptions, and related Library services with a focus on McKinney Vento and Foster students who may not have access to these services at home.
- 6) Class size reduction and content literacy development in ELD and grade 9 Math classrooms to increase the high school graduation cohort rate, Increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains, increase the percentage of Redesignated Fluent English Proficient students, increase the percentage of students scoring Level 3 or 4 on CAASPP ELA & math, increase the percentage of students completing UC a-g coursework, as well as lower the number of students earning a D or an F.
- 7) Post-secondary partnerships with college, universities, and business partners to increase the percent of students completing 2 or 4-year college application and the percentage of students completing UC a-g coursework.
- 8) Intentional college readiness initiatives: including paying for the PSAT and SAT.
- 9) Support for Advanced Placement and International Baccalaureate programs to increase percentage of students enrolling in Advanced Placement courses, increase Advanced Placement exam pass rate, and to increase the Advanced Placement/International Baccalaureate exam yield.
- 10) Seniors completing 2 and/or 4-year college applications and FAFSA/CADA Financial Aid applications to increase the percent of unduplicated students completing 2 or 4-year college applications.
- 11) Support for the AVID program; counseling services specific to unduplicated populations with a focus on increasing the percent of unduplicated students completing 2 or 4-year college applications.
- 12) Goal for Multi-Tiered Systems of Support to promote both academic and social-emotional learning to increase the high school graduation cohort rate, Increase the percentage of students scoring Level 3 or 4 on all four ELPAC domains, increase the percentage of Redesignated Fluent English Proficient students, increase the percentage of students scoring Level 3 or 4 on CAASPP ELA & math, increase the percentage of students completing UC a-g coursework, as well as lower the number of students earning a D or an F, maintain the district attendance rate and decrease the chronic absentee rate, decrease the suspension and expulsion rate.
- 13) Continue to provide resources to schools to support SSB outreach, application, assessment, award and award presentation. Action contributes to the advancement of Oxnard Union's commitment to build powerful futures for every student. Additionally, the awards builds upon the rich linguistic and cultural assets of the district.

- 14) Parent Square and website maintenance to ensure efficient and accessible home and school communication.
- 15) Parent Liaison to coordinate District-wide parent events, conferences, and Parent Project.
- 16) OUHSD will continue to implement Positive Behavior Intervention and Supports paired with Restorative Practices at all sites that have the need for services.
- 17) Provide professional learning and student programming that support culturally responsive and equitable practices, celebrate diversity, and are inclusive for all students with a focus on English Learners, Low Income Students, McKinney Vento students, and Foster Youth.
- 18) OUHSD will ensure English Learners, Low Income Students, McKinney Vento students, and Foster Youth. have access to supports, such as extracurricular activities, clubs, music/band, sports, after-school enrichment activities, instructional technology and school supplies.
- 19) Provide CALSAFE programming for pregnant and parenting teens.
- 20) Provide safe routes to school, comprehensive safe school plans, procedures, and personnel to support student achievement, student safety, and student wellness.
- 21) OUHSD will develop and implement a systemic process to engage and obtain student voices from diverse students, including African American, Hispanic, LGBTQ+ students and groups that have been traditionally underrepresented and underserved.

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

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

To increase the quality and quantity of services for English learners, Foster Youth, McKinney Vento, and Low-Income students, the District will continue to develop and implement the Instructional Round Model. The implementation plan will first focus on building the knowledge/skill capacity of principals in the Instructional Rounds methodology. Developing the knowledge/skill capacity would mean that principals will build an awareness level of understanding regarding the purpose and practice of Instructional Rounds. Principals would be prepared to begin action planning using key concepts, such as the Instructional Core, as well as implementing the overall Instructional

Rounds methodology as a school-wide improvement strategy. OUHSD principals would develop proficiency in identifying, observing, and analyzing high-quality instruction through a culturally responsive pedagogical lens with an intentional focus on LTELs/ELs and other culturally and linguistically diverse student groups (students experiencing poverty, students of color, students with disabilities and foster/homeless youth). Principals and site instructional lead teams would be prepared to design instructional systems of support, practices, and next levels of work utilizing the Instructional Rounds methodology and be able to, at a minimum, co-lead Instructional Rounds visits for their campuses. The District will also expand its contract with EL Achieve to roll out Cohort 2 of the Constructing Meaning Program for Integrated ELD teachers and the Cohort 1 of the Systematic ELD program for Designated ELD teachers. Both the Constructing Meaning and Systematic ELD programs offer an accelerated approach to instruction that emphasizes both academic English and critical literacy skills, thereby supporting English Learners, across the entire curriculum, in acquiring the analytical language necessary to meet the demands of content standards in their core classes. Constructing Meaning provides teachers with a clear process and practical tools for weaving explicit language instruction into content-area teaching. The focus is on teaching the content-specific language that enables students to think, discuss, read, and write to the goals of the lesson.

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

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

These funds will be used to continue to increase and improve student social emotional health services by opening Wellness Centers and increase the number of support staff in said centers at all District sites, actions aligned to Goal 2, Action 2.6. The funds will be used to increase to counseling staff (4) focused on supporting college and career readiness for unduplicated students and increases in staffing to support smaller class sizes for ELD and Integrated Math I.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1/28	1/28

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$44,269,225.00				\$44,269,225.00	\$31,656,002.00	\$12,613,223.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$4,661,866.00	\$0.00	\$0.00	\$0.00	\$4,661,866.00
1	1.2	Welcome Center	English Learners Foster Youth Low Income	\$268,034.00				\$268,034.00
1	1.3	English Language Proficiency for California (ELPAC)	English Learners Foster Youth Low Income	\$596,295.00				\$596,295.00
1	1.4	Redesignation of English Learners	English Learners Foster Youth Low Income	\$80,798.00				\$80,798.00
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	English Learners Foster Youth Low Income	\$43,092.00				\$43,092.00
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	English Learners Foster Youth Low Income	\$161,595.00				\$161,595.00
1	1.7	CA State Seal of Biliteracy (SSB), Golden State Seal of Merit, and the State Seal of Civic Engagement.	English Learners Foster Youth Low Income	\$26,933.00				\$26,933.00
1	1.8	Instructional Content Specialists	English Learners Foster Youth	\$965,636.00				\$965,636.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.9	Learning Instruction Technology Coach	English Learners Foster Youth Low Income	\$4,687,673.00				\$4,687,673.00
1	1.10	Educational Technology	English Learners Foster Youth Low Income	\$1,404,228.00				\$1,404,228.00
1	1.11	Educational Technology Subscriptions	English Learners Foster Youth Low Income	\$5,649,204.00				\$5,649,204.00
1	1.12	School Home Communication	English Learners Foster Youth Low Income	\$25,263.00				\$25,263.00
1	1.13	Parent/Guardian Trainings	English Learners Foster Youth Low Income	\$21,546.00				\$21,546.00
1	1.14	Parent Liaison	English Learners Foster Youth Low Income	\$38,252.00				\$38,252.00
1	1.15	Professional Collaborative Learning & Instructional Rounds	English Learners Foster Youth Low Income	\$161,595.00				\$161,595.00
1	1.16	Lesson Study	English Learners Foster Youth Low Income	\$22,623.00				\$22,623.00
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	English Learners Foster Youth Low Income	\$383,092.00				\$383,092.00
2	2.2	Counseling Support with College and	English Learners Foster Youth Low Income	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		FAFSA/CADA Applications						
2	2.3	AVID Program Implementation	English Learners Foster Youth Low Income	\$326,253.00				\$326,253.00
2	2.4	PSAT	English Learners Foster Youth Low Income	\$10,950.00				\$10,950.00
2	2.5	Implementation of College Readiness Programs and Partnerships	English Learners Foster Youth Low Income	\$1,052,143.00				\$1,052,143.00
2	2.6	Articulation and Access for Every Student to College and Career Readiness	English Learners Foster Youth Low Income	\$735,184.00				\$735,184.00
2	2.7	Career Technical Education	English Learners Foster Youth Low Income	\$2,083,080.00				\$2,083,080.00
3	3.1	Restorative Practices and PBIS	English Learners Foster Youth Low Income	\$160,517.00				\$160,517.00
3	3.2	MTSS and Student Wellness	English Learners Foster Youth Low Income	\$11,091,487.00				\$11,091,487.00
3	3.3	Chronic Absenteeism Interventions	English Learners Foster Youth Low Income	\$70,025.00				\$70,025.00
3	3.4	Culturally Responsive Practices	English Learners Foster Youth Low Income	\$37,706.00				\$37,706.00
3	3.5	CALSAFE	English Learners Foster Youth Low Income	\$600,321.00				\$600,321.00
3	3.6	School Safety	English Learners Foster Youth Low Income	\$8,284,269.00				\$8,284,269.00
3	3.7	Social Emotional and Culture Climate student survey	English Learners Foster Youth Low Income	\$37,823.00				\$37,823.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Music and Athletics	English Learners Foster Youth Low Income	\$581,742.00				\$581,742.00
3	3.9	Student Voices	English Learners Foster Youth Low Income	\$0.00				\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
190,544,305	44,269,225	23.23%	0.00%	23.23%	\$44,269,225.00	0.00%	23.23 %	Total:	\$44,269,225.00	
									LEA-wide Total:	\$43,674,938.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$594,287.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,661,866.00	
1	1.2	Welcome Center	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OHS, HHS	\$268,034.00	
1	1.3	English Language Proficiency for California (ELPAC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$596,295.00	
1	1.4	Redesignation of English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,798.00	
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,092.00	
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$161,595.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	CA State Seal of Biliteracy (SSB), Golden State Seal of Merit, and the State Seal of Civic Engagement.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,933.00	
1	1.8	Instructional Content Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$965,636.00	
1	1.9	Learning Instruction Technology Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,687,673.00	
1	1.10	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,404,228.00	
1	1.11	Educational Technology Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,649,204.00	
1	1.12	School Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,263.00	
1	1.13	Parent/Guardian Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,546.00	
1	1.14	Parent Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,252.00	
1	1.15	Professional Collaborative Learning & Instructional Rounds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$161,595.00	
1	1.16	Lesson Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,623.00	
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$383,092.00	
2	2.2	Counseling Support with College and FAFSA/CADA Applications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	AVID Program Implementation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OHS, PHS, HHS, ACHS, CIHS, RMHS, OMHS 9-12	\$326,253.00	
2	2.4	PSAT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 11th grade	\$10,950.00	
2	2.5	Implementation of College Readiness Programs and Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,052,143.00	
2	2.6	Articulation and Access for Every Student to College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$735,184.00	
2	2.7	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,083,080.00	
3	3.1	Restorative Practices and PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,517.00	
3	3.2	MTSS and Student Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,091,487.00	
3	3.3	Chronic Absenteeism Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,025.00	
3	3.4	Culturally Responsive Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,706.00	
3	3.5	CALSAFE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$600,321.00	
3	3.6	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,284,269.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	Social Emotional and Culture Climate student survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,823.00	
3	3.8	Music and Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$581,742.00	
3	3.9	Student Voices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$39,700,165.00	\$39,700,165.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$3,418,699.00	\$3,418,699.00
1	1.2	Welcome Center	Yes	\$243,575.00	\$243,575.00
1	1.3	English Language Proficiency for California (ELPAC)	Yes	\$531,733.00	\$531,733.00
1	1.4	Redesignation of English Learners	Yes	\$80,243.00	\$80,243.00
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	Yes	\$21,398.00	\$21,398.00
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Yes	\$21,398.00	21,398.00
1	1.7	CA State Seal of Biliteracy (SSB)	Yes	\$25,678.00	\$25,678.00
1	1.8	Instructional Content Specialists	Yes	\$984,149.00	\$984,149.00
1	1.9	Learning Instruction Technology Coach	Yes	\$3,665,718.00	\$3,665,718.00
1	1.10	Educational Technology	Yes	\$1,275,854.00	\$1,275,854.00

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	1.11	Educational Technology Subscriptions	Yes	\$5,631,839.00	\$5,631,839.00
1	1.12	School Home Communication	Yes	\$23,538.00	\$23,538.00
1	1.13	Parent/Guardian Trainings	Yes	\$21,398.00	\$21,398.00
1	1.14	Parent Liaison	Yes	\$34,032.00	\$34,032.00
1	1.15	Professional Collaborative Learning & Instructional Rounds	Yes	\$171,184.00	\$171,184.00
1	1.16	Lesson Study	Yes	\$44,936.00	\$44,936.00
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	Yes	\$366,748.00	\$366,748.00
2	2.2	Counseling Support with College and FAFSA/CADA Applications	Yes	\$0.00	\$0.00
2	2.3	AVID Program Implementation	Yes	\$321,396.00	\$321,396.00
2	2.4	PSAT	Yes	\$22,643.00	\$22,643.00
2	2.5	Implementation of College Readiness Programs and Partnerships	Yes	\$868,837.00	\$868,837.00
2	2.6	Articulation and Access for Every Student to College and Career Readiness	Yes	\$631,395.00	\$631,395.00
2	2.7	Career Technical Education	Yes	\$1,156,160.00	\$1,156,160.00

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)
3	3.1	Restorative Practices and PBIS	Yes	\$149,455.00	\$149,455.00
3	3.2	MTSS and Student Wellness	Yes	\$10,752,882.00	\$10,752,882.00
3	3.3	Chronic Absenteeism Interventions	Yes	\$69,544.00	\$69,544.00
3	3.4	Culturally Responsive Practices	Yes	\$37,447.00	\$37,447.00
3	3.5	CALSAFE	Yes	\$557,761.00	\$557,761.00
3	3.6	School Safety	Yes	\$8,158,386.00	\$8,158,386.00
3	3.7	Social Emotional and Culture Climate student survey	Yes	\$37,674.00	\$37,674.00
3	3.8	Music and Athletics	Yes	\$374,465.00	\$374,465.00
3	3.9	Student Voices	Yes	\$0.00	\$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
39,700,165	\$39,700,165.00	\$39,700,165.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$3,418,699.00	\$3,418,699.00		
1	1.2	Welcome Center	Yes	\$243,575.00	\$243,575.00		
1	1.3	English Language Proficiency for California (ELPAC)	Yes	\$531,733.00	\$531,733.00		
1	1.4	Redesignation of English Learners	Yes	\$80,243.00	\$80,243.00		
1	1.5	California Assessment of Student Performance and Progress (CAASPP)	Yes	\$21,398.00	\$21,398.00		
1	1.6	Advanced Placement (AP) and International Baccalaureate (IB)	Yes	\$21,398.00	\$21,398.00		
1	1.7	CA State Seal of Biliteracy (SSB)	Yes	\$25,678.00	\$25,678.00		
1	1.8	Instructional Content Specialists	Yes	\$984,149.00	\$984,149.00		
1	1.9	Learning Instruction Technology Coach	Yes	\$3,665,718.00	\$3,665,718.00		
1	1.10	Educational Technology	Yes	\$1,275,854.00	\$1,275,854.00		
1	1.11	Educational Technology Subscriptions	Yes	\$5,631,839.00	\$5,631,839.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	School Home Communication	Yes	\$23,538.00	\$23,538.00		
1	1.13	Parent/Guardian Trainings	Yes	\$21,398.00	\$21,398.00		
1	1.14	Parent Liaison	Yes	\$34,032.00	\$34,032.00		
1	1.15	Professional Collaborative Learning & Instructional Rounds	Yes	\$171,184.00	\$171,184.00		
1	1.16	Lesson Study	Yes	\$44,936.00	\$44,936.00		
2	2.1	Partnerships with Post Secondary Institutions and Community Organizations	Yes	\$366,748.00	\$366,748.00		
2	2.2	Counseling Support with College and FAFSA/CADA Applications	Yes	\$0.00	\$0.00		
2	2.3	AVID Program Implementation	Yes	\$321,396.00	\$321,396.00		
2	2.4	PSAT	Yes	\$22,643.00	\$22,643.00		
2	2.5	Implementation of College Readiness Programs and Partnerships	Yes	\$868,837.00	\$868,837.00		
2	2.6	Articulation and Access for Every Student to College and Career Readiness	Yes	\$631,395.00	\$631,395.00		
2	2.7	Career Technical Education	Yes	\$1,156,160.00	\$1,156,160.00		
3	3.1	Restorative Practices and PBIS	Yes	\$149,455.00	\$149,455.00		
3	3.2	MTSS and Student Wellness	Yes	\$10,752,882.00	\$10,752,882.00		
3	3.3	Chronic Absenteeism Interventions	Yes	\$69,544.00	\$69,544.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Culturally Responsive Practices	Yes	\$37,447.00	\$37,447.00		
3	3.5	CALSAFE	Yes	\$557,761.00	\$557,761.00		
3	3.6	School Safety	Yes	\$8,158,386.00	\$8,158,386.00		
3	3.7	Social Emotional and Culture Climate student survey	Yes	\$37,674.00	\$37,674.00		
3	3.8	Music and Athletics	Yes	\$374,465.00	\$374,465.00		
3	3.9	Student Voices	Yes	\$0.00	\$0.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18,0584,560	39,700,165	0.00	21.98%	\$39,700,165.00	0.00%	21.98%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022