

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oxnard School District

CDS Code: 56-72538-0000000

School Year: 2022-23

LEA contact information:

Dr.Karling Aguilera-Fort

Superintendent

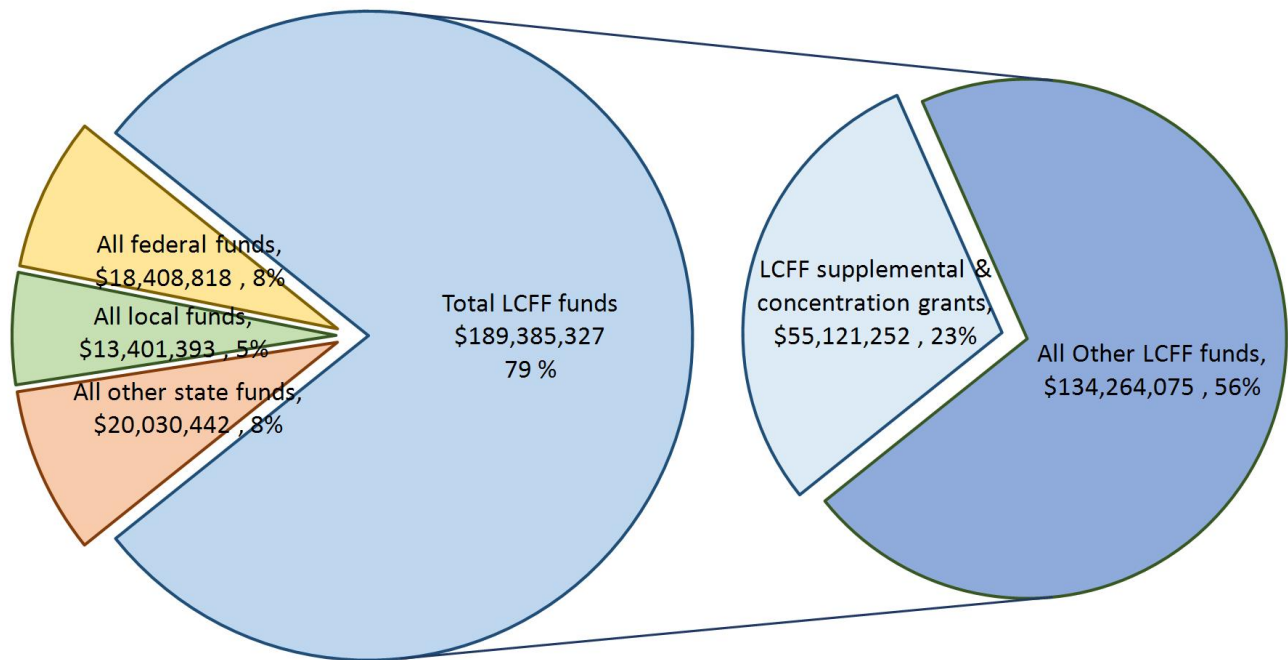
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



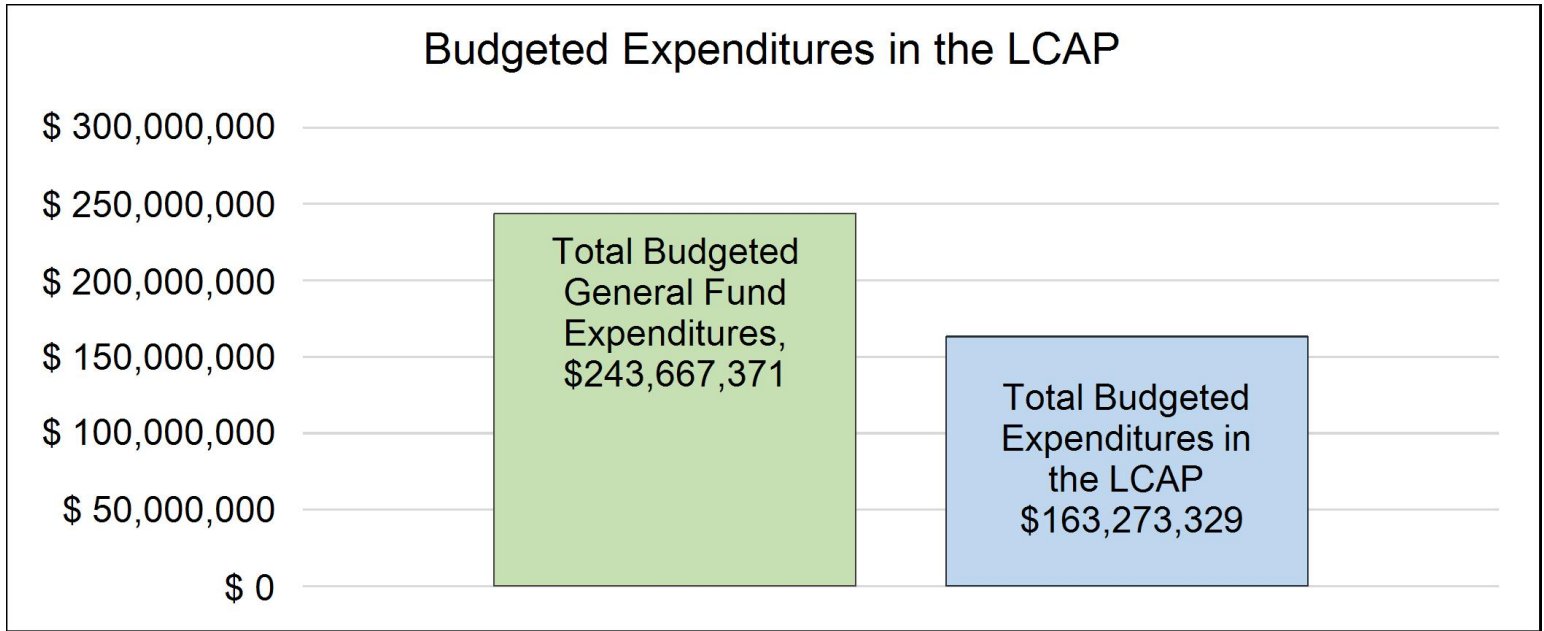
This chart shows the total general purpose revenue Oxnard School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oxnard School District is \$241,225,980, of which \$189,385,327 is Local Control Funding Formula (LCFF), \$20,030,442 is other state

funds, \$13,401,393 is local funds, and \$18,408,818 is federal funds. Of the \$189,385,327 in LCFF Funds, \$55,121,252 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 School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oxnard School District plans to spend \$243,667,371 for the 2022-23 school year. Of that amount, \$163,273,329 is tied to actions/services in the LCAP and \$80,394,042 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

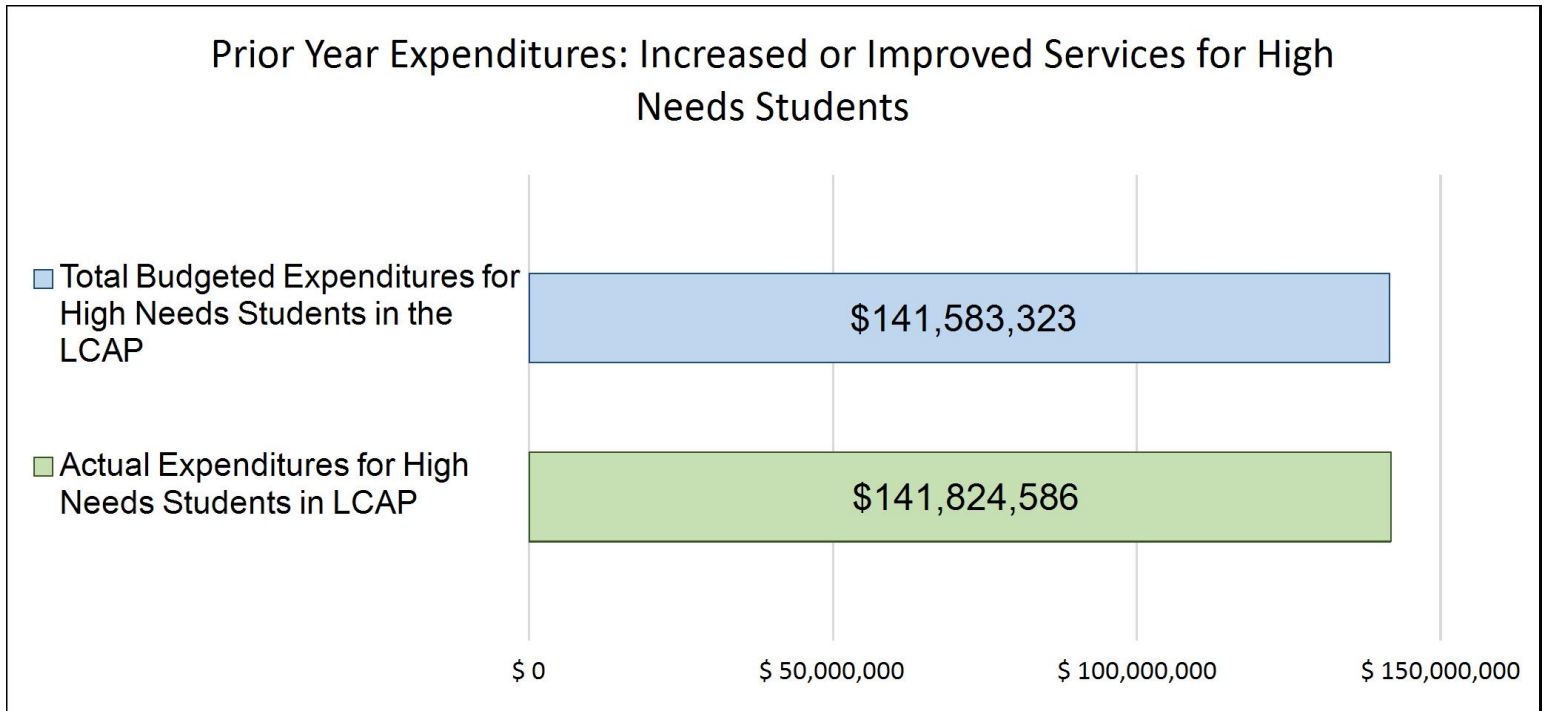
Operational and other expenses such as utilities, substitute staffing, and miscellaneous materials, supplies, and services.

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

In 2022-23, Oxnard School District is projecting it will receive \$55,121,252 based on the enrollment of foster youth, English learner, and low-income students. Oxnard School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oxnard School District plans to spend \$56,029,100 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Oxnard School District's LCAP budgeted \$141,583,323 for planned actions to increase or improve services for high needs students. Oxnard School District actually spent \$141,824,586 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oxnard School District	Dr. Karling Aguilera-Fort, Superintendent	kaguilerafort@oxnardsd.org

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

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

The Oxnard School District holds on many parent meetings throughout the year targeted and maintaining open communication and partnership with all of our community. These meetings include the African American Parent Advisory, the Mixteco Parent Advisory, the District English Learner Advisory Committee, PTA, the Superintendent’s Parent Advisory Committee and well as the District LCAP Committee. All of the parent groups received information on the various funding sources received by the OSD. Additionally, during these meetings all parent groups were provided a survey with an opportunity to provide input and feedback to OSD on the use of these funds to support student/staff well-being and student learning. These meetings are two-way conversations in which the district presents the funds available, the community partners provide input that has been received via surveys, leadership team meetings, administrator meetings, faculty and staff recommendations, bargaining units through the LCAP Committee meeting and during DELAC parent meetings.

The additional funds provided through the Budget Act of 2021 that were not included in the LCAP are as follows:

- Expanded Learning Opportunity Plan funds of \$12 million
- Additional ASES funds of \$1.7 million (the engagement piece will be included in the Expanded Learning Opportunity Plan that the district is currently developing).
- Educator Effectiveness Block Grant funds of \$1.6 million in the 2021-22 fiscal year (total grant amount through 2026 is \$3.7 million). The engagement of educational partners on the use of these funds should be included in the Educator Effectiveness Block Grant Plan adopted by the Board on December 15, 2021.

The following link indicate how and when the OSD engaged its education partners in the use of funds received from the Budget Act of 2021:

- Educator Effectiveness Block Grant <https://www.oxnardsd.org/cms/lib/CA01802636/Centricity/Domain/16/2021%20-%20Educator%20Effectiveness%20Block%20Grant%20Plan%20OSD.pdf>

Additionally, the Oxnard School District received funds for the Expanded Learning Opportunity Program. This plan is still in development and will be shared brought to the community in the near future.

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

OSD plans to use the LCFF Concentration Grant add-on funding it received to increase the following number of staff who provide direct services to students on school campuses with greater than 55 percent unduplicated enrollment (which is all of OSD's schools), these services are principally directed towards English Learners, Foster Youth and Low-Income students :

- Restore 21 school site Office Assistant II positions, at a total annual cost of \$1,165,188
- Provide an additional one hour per day for 20 ORC positions, which would have otherwise been cut, at a total annual cost of \$250,000
- Provide additional hours for Campus Assistants district-wide, at a total annual cost of \$90,000
- Provide substitute teacher and classified employee incentive program, in order to maintain adequate substitute staffing levels during a time of staffing shortages, at an estimated annual cost of \$300,000
- Provide one additional ISP Teacher at each of the three middle schools, at a total annual cost of \$86,410
- Additional Grounds Maintenance Lead positions shared among all school sites (2 positions), to improve outdoor learning environments. \$113,092

OSD also plans to use the Concentration Grant add-on funding to retain staff providing direct services to students, including but not limited to teachers, instructional assistants, and custodians. This provides services to students on school campuses with greater than 55 percent unduplicated enrollment (which is all of OSD's schools), these services are principally directed towards English Learners, Foster Youth and Low-Income students.

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

The district has provided a continuous cycle of engagement with educational partners including employee groups, administrators, students, and parents and caregivers. Educational partners provided input via surveys and meetings held via zoom. This input is ongoing, and plans are adjusted to the extent possible based on ongoing input.

The Oxnard School District was provided following funds as part of the “one-time federal funding to support recovery from the COVID-19 pandemic. The description of how and when OSD engaged its educational partners on the use of on-time federal funds received that are intended to support recovery from the COVID-19 pandemic, is contained within the following plans:

- ESSER III Expenditure Plan that was adopted by the Board on October 20, 2021 (link)
- Expanded Learning Opportunities Grant Plan is still being developed

The detailed description of the engagement of all partners can be found on the attached link : <https://www.oxnardsd.org/Page/14463>

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

A full description of how OSD is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan is included within the ESSER III Expenditure Plan itself.

<https://www.oxnardsd.org/cms/lib/CA01802636/Centricity/Domain/16/2021%20-%20ESSER%20III%20Expenditure%20Plan%20OSD%20-%20English.pdf>

Health and safety of students, educators, and other staff

- Successes : safety measures such as contact tracing, providing PPE, cleaning and disinfecting schools and classrooms, and care rooms
- Challenges : staffing shortages

Continuity of Services

- Successes : implementation of Independent Study Program; providing Literacy Intervention Teachers; additional Teacher Professional

Development days; two full time Para-educators for each K-5 school site etc.)

- Challenges : Shortage of staff across all categories

After the approval of the ESSER III plan, the district realized the need for two full time Para-educators were needed to support school sites with differentiation of instruction. This action was not in the original ESSER III Plan but will be reflected in expenditures.

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

The Oxnard School District’s ESSER III plan and the Safe Return to In-Person Instruction and Continuity of Services Plans are directly aligned to the district LCAP. These plans are linked below and found on the Oxnard School District webpage.

The Oxnard School District used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan, details of the plan can be found on the link, highlights of the plan include:

- Providing for the health and safety of students, staff, and community by adhering to COVID-19 guidelines issued by the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), the California Department of Education (CDE), and the Ventura County Public Health Department. This includes providing PPE such as masks and gloves, hand-washing stations and hand sanitizer, preparing school and classroom spaces to maintain social distancing, and additional cleaning and sanitizing of all facilities.
- Maintain 45 additional Special Education teachers and service providers to ensure continuity of learning and implementation of IEP goals.
- Maintain class size of 24:1 in Grades TK-3 with additional teacher staffing in order to provide access to differentiated instruction
- Provide site allocations to incentives students safe return to school.
- Provide Outreach specialist and translators to connect with families and provide ongoing communication and support.
- Provide school improvements to ensure classrooms and other school spaces were necessary shape to receive students.
- Ensure all students had all material, supplies, devices to connect from school or home to ensure continued learning
- Upgrade and provide all 1:1 devices to ensure connectivity

The implementation of these additional funds are specifically aligned to the LCAP. Though the plan supports and creates cohesiveness with all the goals, actions and services identified in the LCAP, some clear examples of the alignment are found in LCAP goal 1, action 7, 13, 16, 25 and 27. LCAP goal 2, actions 2, 3, 4, 5, and 6. To access the Safe Return to In-Person Instruction and Continuity Plan Click here:

<https://www.oxnardsd.org/site/handlers/filedownload.ashx?moduleinstanceid=22142&dataid=21179&FileName=2020%20LCP%20Oxnard%20School%20District%20Spanish%20Revised.pdf>

## ESSER III Expenditure Plan

Oxnard School District used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by supporting two main



areas. The first being creating and maintaining safe spaces for student learning to take place. This includes but is not limited to ensuring on-going COVID-19 testing and contact tracing by providing additional staff to support the process. Additionally, creating and maintaining care rooms and full supplies of PPE equipment .

The second area is the support of rigorous and relevant first instruction aligned to students' learning needs in literacy and math. This includes building a strong, rigorous Independent Study Program for students who are unable to return to in person instruction. Additionally, all of these require instructional differentiation. This can be provided by establishing a coherent MTSS system . The refinement of this system is embedded within the LCAP actions that are seamlessly woven into the district's plans for 2021-2022 and beyond.

The implementation of these additional funds is specifically aligned to the LCAP. Though the plan supports and creates cohesiveness with all the goals, actions and services identified in the LCAP, some clear examples of the alignment are found in aligning ESSER III to LCAP goal 1, action(s) 2, 3, 5, 6, 9, 14, 27, ,30. LCAP goal 2, actions 4,,5, ,6. To access the ESSER III Plan Click here:

<https://www.oxnardsd.org/cms/lib/CA01802636/Centricity/Domain/16/2021%20-%20ESSER%20III%20Expenditure%20Plan%20OSD%20-%20English.pdf>

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);

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

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oxnard School District	Dr.Karling Aguilera-Fort Superintendent	kaguilerafort@oxnardsd.org (805) 385-1501

## Plan Summary [2022-23]

### General Information

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

The Oxnard School District is located in Oxnard, California, the largest city in Ventura County. Established in 1873, the Oxnard School District has 21 schools serving approximately 14,000 students in grades Preschool through Eighth. The district demographics are as follows; 92% Hispanic/Latino, 3.2% White, followed by 1.2 % Filipino, .9% African American, .8 % Asian, .7% are students who identify as having two or more races, .1% American Indian, and .1% Pacific Islander. One of the characteristics that makes Oxnard unique is the growing number of Latinx students who have Mixteco as a native language rather than Spanish. This unique characteristic provides opportunities for the district to better serve the diversity of its students. The Oxnard School District, like many other districts in California, continues to experience significant declining enrollment.

The district’s mission statement, “Ensure a culturally diverse education for each student in a safe, healthy and supportive environment that prepares them for college and career opportunities” guides the development of this LCAP and the focus of our LEA and schools. In order for the district to achieve this mission, the district has developed a Student Profile to guide the work of the district and its strategic plan. The Student Profile aims to provide students with an education that prepares them to create, communicate, collaborate, design and apply new knowledge in real life and a variety of different contexts. We aim for our students to be confident, solution oriented, digitally, artistically, and linguistically prepared for future opportunities. In order to achieve these goals, the Oxnard School District is committed to providing students the learning opportunities to become readers, writers and mathematical thinkers so that they can use this knowledge to advocate for themselves and select courses that will prepare them for the future.

The Oxnard School District is committed to increasing the academic achievement of all students through quality instruction, meaningful access, a challenging and engaging curriculum, and aligned assessments while ensuring that all systems are culturally and linguistically responsive to the needs of our students and their families. To ensure and evaluate these practices, the district looks to guiding documents like the California English Learners Roadmap, the California Frameworks, and the Dual Language Guiding Principles. In line with these documents, the Oxnard School District welcomes and responds to the diverse need of all students, including the varied typologies of English Learners within the district. District teachers, staff and administrators are committed to providing students an enriched educational experience by ensuring students have access to a broad course of study, including STEM and the Arts. Recognizing that our students’ home

languages represent a powerful asset for themselves and our community, our district is committed to building strong, research-based and standards driven biliteracy programs across eleven schools in the district. In addition, to providing varied opportunities for our children, the district celebrates the linguistic and cultural backgrounds of the community.

In order to ensure that all students, including English Learners and students receiving special education services, are receiving a rigorous academic educational program that prepares them for college and career the district commits many resources to the continued development of the teaching staff. The professional learning is focused on deepening understanding of the state standards, implementation of high leverage instructional practices and the effective use of scaffolding and differentiated instruction through the lens of culturally responsive teaching practices. As a district we believe that the most effective instruction happens in inclusive settings where students receive grade level standards that are scaffolded to meet their needs.

Though there are many assets within our community and district, we are also intensely aware that the community is impacted by high rates of poverty, crime, and trauma. Given the demographics of the Oxnard School District, it is imperative that district teachers, staff and administrators be committed to providing programs that support the challenges that greatly impact the community. 91% of the students are categorized as Socioeconomically disadvantaged, 46.3 % English Learners, 16% of students receive Special Education Services, approximately 4% of students classified as homeless and .4% as Foster Youth. These factors are significant, as they require OSD to ensure that all students are ready to learn. In order to do this effectively, we must address the physical, mental, and social-emotional needs of our students and families. Consequently, the district has resources in place including but not limited to a community-based Wellness Collaborative; a robust afterschool program, a multi-faceted parent engagement program, extensive wrap-around services to address the needs of the whole child and additional school level support to provide improved services to families and staff. These wrap around services are a corner stone of our district and we believe providing children with best educational opportunities demands attention to the whole child. Additionally, every school site is staffed with at least one full-time school counselor, an Outreach Consultant who acts as a school-community liaison, in addition to many other support services. For the 2022-2023 school year, OSD is increasing the number of social workers supporting our district from two to four to ensure that we have the necessary services to support the OSD students and families. The district has a robust afterschool program to support students and families by extending and enriching learning opportunities. The Extended Learning Opportunity Program brings new opportunities for the Oxnard School District to further expand offerings for students. Some highlights of the new opportunities are the inclusion of TK and Kindergarten students to the program and improving social and emotional supports. The district will be adding counselors that will not only support students during the instructional day but will also be available during the afterschool through the ELOP.

Over the last 5 years, the district has worked to develop strong family and community engagement. As part of the development of family and community engagement the district utilizes the California Family Engagement Network Toolkit. The district has focused on building and supporting parent leaders as partners in education. Because of this focus, the district was selected to be part of the Professional Learning Network on Family and Community Engagement with the California Department of Education. The district values the collaborative relationship established between staff and the community. Parents/Family support and engagement are at the forefront of district goals. As a district, we believe that the education of our students is a collaborative effort and therefore we work to strengthen relationships regularly by empowering parents to be change agents and partners in education

## Reflections: Successes

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

There are several areas of success of which we are very proud that are represented in the 2019 California Dashboard. During that year, Oxnard School District experienced growth in all academic areas on the California Dashboard and in 19 of its 20 schools. In the area of Language Arts, the district grew by 11.9 points as measured in distance from met. In Mathematics the district increased by 8.8 points. Though the district has not yet reached the level green or blue overall on the California dashboard, it is moving in the right direction. In Language Arts, on the equity report, OSD no longer has any student groups in the red level. This is improvement when compared to the previous year, where the district had 4 student groups in level red. In the area of Mathematics, on the equity report, students identified as homeless continue to be in the red level, nevertheless, this is growth when compared to the 2018 Dashboard where 7 student groups were in the red. During the 2021-2022 school year, STAR Benchmark assessments are being used to monitor the academic achievement of students across all grades. It is evident that the COVID-19 Pandemic had impact on student achievement. Despite the fact that a large percent of students are not achieving at grade level, as a district we are monitoring growth. Based on Spring 2022 STAR assessments, the STAR Reading Student Growth Report indicates that 57.7% of students are demonstrating growth. This percent is 4.6% higher than this time last year. The Math Student Growth is at 62.1 % , which is 22 percentage points higher than in the Spring of 2021. In Early Literacy the Student Growth is 46.6% , which is 3 percentage points higher than Spring of 2021. Though we acknowledge the level of work that remains to be done, we believe that the structures, professional learning, and systems that have been established are based on strong foundations and evidence-based practices. Improving first instruction continues to be than focus of the district.

The district has established a system of professional learning that over time, we are confident, will continue to yield positive results. These professional learning systems include a multi-year plan and partnership with the Teaching for Biliteracy Institute that includes multi-layer approach to professional development. This approach includes leadership development, reinforcement of strong pedagogical practices and intensive teacher professional learning. This learning is focused on standards, assessments, implementation, and monitoring. In addition, this professional development plan, has been created to ensure all teachers entering the district receive the same high quality professional training. In order to improve teaching and learning to scale, all district certificated administrators have received training on Instructional Rounds. Instructional Rounds are described as the process that systematically allows districts to increase the learning capacity of individuals in order to address problems of practice and identify areas of growth.

The work in biliteracy earned the district a place in the new publication by the California Department of Education - Improving Education for Multi-lingual and English Learner students: Oxnard School District's District-Level Planning and Investment in Building and Sustaining Dual Language Education- Principle Three of the Ca EL Roadmap. The alignment of district practices to the English Learner Roadmap has proved helpful in ensuring high quality inclusive opportunities. The majority of our biliteracy programs are in school with high linguistic need and with high poverty. The district has eliminated all barriers to entry into the program to ensure all students have access regardless of native language. On local assessments, benchmark data follows the trends of the Thomas and Collier study. Students in biliteracy programs are surpassing their peers in monolingual English programs in 4th grade. The district will continue to monitor data closely and adjust as necessary to ensure all students are achieving. As a result of this work, the Oxnard School District has been selected to receive the prestigious 2022 Lynne Aoki Multiple Pathways to Biliteracy District Recognition Award from Californians Together. The purpose of the award is to inspire the development of robust dual language programs, multiple opportunities, and comprehensive pathways in order to enable all students to reach their full potential of proficiency in two or more languages. Once again, this recognition validates the work that

has been done, however, the district also acknowledges that there is still much work ahead in terms of implementation of the established practices.

Another area of success is the growth of our African American Students. In 2018, this student group was in the red level in English Language Arts, and in 2019, students moved to Yellow and grew 30.7 points from distance from met. In Mathematics, this student group also moved from red to yellow with an increase of 22.9 points in distance from met. Though there is still much work to be done, the district will continue to support and monitor the achievement of African American students. During the 2021-2022 school year, the district convened its first African American Parent Advisory Group. The focus of this group is to establish a partnership, that allow for district staff and community members to establish the necessary connections and bridges to further the academic and social emotional growth of our African American students.

Based on the LEA Local Indicator Self-reflection Process Parent Engagement is an area of strength. Over the last several years, building relationships with parents has been a priority for the Oxnard School District. The Oxnard School district has had tremendous success building collaborative relationships with parents, particularly parents of English Learners. In addition to regular participation in committees and councils, the district has also spent a great deal of effort in providing parents with training such as Project 2Inspire. This opportunity has empowered parents and create strong leaders who now work collaboratively with district and school staff. This has also created a great space for open and honest communication between families and the school district. The district employs a District Community Liaison to work with families of students most at risk. This person is housed in the enrollment center and ensures that our students identified as homeless or foster youth receive additional supports and services. Every school has an outreach consultant whose position is to work with parents in support of any school or community service that is needed. Additionally, the district also has a parent liaison who acts as the direct link between district and parents to help build positive relationships and positive leaders.

Each of the local indicator self-reflections tools were administered and narratives are complete. The 2022 Dashboard will indicate 'met', in the fall. The Oxnard School District continues efforts to meet the criteria for each of the local indicators

## 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.

Despite the growth previously identified on the 2019 Dashboard, as a district we acknowledge that there is much work to be done across the district for all student groups. Benchmark data demonstrates the impact that COVID-19 and school closures have had on our students. Based on Spring 2022 Renaissance STAR data, students' achievement levels have declined 1.6 percentage points in Reading as compared to Spring 2021. Currently, English Reading scores show that 25.6 % of students are meeting the benchmark. In Mathematics in the Spring of 2022, on Renaissance STAR, 17.3% of students are currently achieving at grade level, though this is 2.5 percentage points higher than in the Spring of 2021, this is still a very small % of our students. Given our continued need, OSD has been revamping the MTSS process and will be implementing a new process with greater focus on Tier I instruction. This focus will include a systematic data review through formal student monitoring conferences, with goal setting on closing achievement gaps between different student groups, primarily English Learners and Foster Youth.



Though all student groups have tremendous needs there are some groups that require more detailed attention. The first of these group are students receiving special education services. This will be addressed by ensuring that evidence-based interventions are available at all school sites for both literacy and mathematics. Continued focus on standards based first instruction will continue to be the guiding initiative of the district.

English Learners continue to be an area of focus for the Oxnard School District, though English Learners have made growth, Long-term EIs continue to need additional supports. In order to address this need, OSD will continue to implement Designated and Integrated ELD at all schools. At Middle Schools Designated ELD will be differentiated based on student need and typology. Newcomer students will continue to receive specialized program, in small class sizes to allow for differentiation. Additionally, OSD will provide ELD classes with the English 3D curriculum as well as AVID Excel for students close to reclassification. To assist in this work, OSD has added instructional support by hiring a team of Teachers on Special Assignment across content areas to work collaboratively to improve teaching and learning at scale.

The next focus area is Mathematics, across the district mathematics is our academic area of greatest need. Though we had started to see results with most student groups prior to the school closures, on our most current local assessments only 17.3% of students are meeting state benchmark goals. Knowing that prior to the pandemic, students experiencing homelessness were still in the red level on the California dashboard and the students identified as EL, foster youth, two or more races were still in the orange level, we believe this is still an area of greatest need. Given that these groups make up more than half of our overall student population this is a main goal for our district. In order to address this, the district is investing in high quality professional learning for all teachers. OSD will continue to work on developing the tenets of Growth Mindset Mathematics and the pedagogical changes required for visual and conceptual math instruction, all based upon current research on how the brain learns math. Additional Professional Learning involves OSD teachers practicing this newly founded learning with their students, followed up with the teachers' collaboratively debriefing their experiences. Currently, we have teachers in various stages of understanding and implementation of facilitating Growth Mindset Mathematics. Those who have made the pedagogical shifts in math instruction are now emerging and have already become vital in the distributed leadership needed to shift math instruction in OSD. Aligned to this work, students in these student groups are prioritized to participate in Summer School Program that will be using the above mentioned pedagogy and training. Through this summer school opportunity, students will receive an additional 4 weeks of in-person math camp.

Our next area of identified need is in Language Arts for students in homeless and SWD student groups. On the 2019 Dashboard, these student groups remained in the Orange level. This year the district hired intervention support teachers that were training on an evidenced based literacy program, Leveled Literacy Intervention (LLI). Students in the above-mentioned groups were prioritized for receiving services.

Chronic absenteeism and suspension rates are an area of great concern after the pandemic. On the 2019- 2020 Dashboard, the district increased by 0.7% in Chronic Absenteeism and maintained suspension at 3.2%. The return to in-person learning came with many challenges for attendance . These numbers have significantly increased, and we anticipate the Dashboard to reflect such. Currently for the 2021-2022 school year, the district has a local chronic absenteeism rate of 7.13%, with some sub-groups much higher. Student suspensions have also significantly increased, student behaviors have been tremendously impacted by the pandemic and this is an area of priority for the district. The 2021-2022 local data shows our suspension rate at 3.75%. In order to address these indicators, the district will continue to implement Panorama as a tool to measure student engagement and conditions and climate. During the 2019-2020 school year, Panorama began to be implemented school wide, the process began by training school counselors and outreach specialist. During closure OSD staff continued the use of the Panorama surveys but were unable to train teachers on the instructional tools available. During

the 2021-2022 school year, school counselors worked to align lessons for teacher based on Panorama results, teachers were provided training on the tools within Panorama. Additionally, the district is developed its MTSS handbook for both academic as well as social emotional learning to ensure that student needs are addressed on both sides at all tiers of the MTSS process. Principals and assistant principals have been trained on using the SST process to support students.

While each of the local indicator self-reflections tools were implemented with stakeholders and the 2022 Dashboard will indicate 'met', in the fall, we feel strongly that connecting with all educational partners as well focus on standards based instruction continue to be a priority.

## LCAP Highlights

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

Oxnard School District has a district Strategic Plan focused on the development of a student profile that articulates what the district wants to see in students as they promote to high school. The profile calls for students to

- Be able to create, communicate, collaborate, design, apply new knowledge in real life and different contexts.
- Be confident, solution oriented as evidenced by growth mindset.
- Be provided with learning opportunities to become readers, writers, and mathematical thinkers.
- Be digitally, artistically and linguistically prepared to lead.
- Be prepared for high school, college and career.
- Become self-advocates and select opportunities to prepare them for the future.

This profile guides the development of the LCAP. There are 3 areas that are highlights that OSD believes will move towards accomplishing this vision.

1. The District commitment to building human capital. Body of research supports that greatest student achievement is directly connected to the teachers in the classroom and the adults who interact with students. This LCAP represents the commitment to invest in developing strong educators, leaders, and families through professional development opportunities and parent engagement opportunities. Providing these experiences will ensure that as the Oxnard School District community all stakeholders are working towards the same goal.

2. Equity and access for all students, coupled with the mindset that the ethnic and linguistic diversity in Oxnard are an asset to be celebrated, encouraged and reenforced is another highlight of this LCAP. This is accomplished in this LCAP by expanding learning opportunities, providing differentiation in instruction, and focusing on the needs of all community members, including African American, Mixteco, and students with special needs. In addition, the expansion of the biliteracy program provides access to many families and students. Aside from the academic component, the social and emotional well-being of students and families is a highlight of this LCAP. This is evidenced by the investment in counselors, Outreach Consultants, Health Aids and LVNs. The District is committed in ensuring students and family's needs are met, this is also evidenced by investment in child nutrition, transportation, translation services and many other actions.

3. The third highlight of this LCAP is the Tiered approach to meeting student academic needs. Starting with a focus on first instruction, both in English instruction programs, as well as in the biliteracy programs across content areas. Followed by evidenced based Tier II interventions in both literacy and mathematics. Tier III, provides students more individualized opportunities in learning through tutoring

opportunities and interventions before and after school. In addition, the continued development of programs, systems and supports within the Special Education department ensure that students most in need are identified early and are provided high quality educational programs. Oxnard School District's current enrollment shows that 91% of students are part of the unduplicated student group and the actions in the LCAP will improve student outcomes and enhance the development of the student profile.

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

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

The Oxnard School District believes that educating our children is a shared responsibility, therefore stakeholder input and engagement is critical to the LCAP development process. The LCAP committee for the 2021-2022 consist of 38 participants: School Board President, District administrators representing all district departments, middle school administrators, K-5 Administrators, members of the Oxnard Educators Association, members of the Oxnard Supportive Services Organization, members of the California School Employees Association and 5 parents. To engage this committee, 2 LCAP meetings were held; March 9, 2022, April 19, 2022. The purpose of the meetings was to share the LCAP process with stakeholders, to gather input on needs of the district from the perspective of the different educational partners and to continue the development of two-way communication.

The LCAP process and draft was also shared with different parent and community groups, including DELAC, the Parent Advisory Committee, the African American Advisory Committee, the Mixteco Parent Advisory Committee Data was gathered from each parent group as to the specific needs from each group's perspective. Special Education representatives were present at least at one of each parent group meeting to provide information and gather feedback on special education programs.

In addition, an LCAP Panorama survey was created for both community and families in both English and Spanish. A google survey for staff was sent to all staff members. The surveys were posted on district website, and emailed to staff and families. Input was also gathered from staff through Curriculum Council meetings. These meetings are on-going and this space provides teachers an opportunity to give feedback and input on instructional needs connected to the State Priorities. Additionally, as a result of feedback on communication, the Education Services Department hosts a bi-weekly Coffee Chat, a virtual space where staff members can join to ask questions, share concerns and provide input on any topic related to schools and instruction. During the Spring of 2022 Educational Services hosted focus group opportunities for middle school teachers in all content areas to again solicit input on strengths and challenges at their schools and to ask for recommendations of improvement areas. The focus groups discussion centered around 5 areas connected to the State Priorities:

1. Standards Based Instruction
2. Curriculum and Course Access
3. Assessments
4. Professional Development
5. Miscellaneous including but not limited to school culture, facilities and over-all staff and school needs.

A total of 6 Focus Groups were held and a summary of findings was sent to teachers.

Student voice an input was gathered through regularly scheduled meetings with the Superintendent Fellows. This group is comprised of a student representative from every school site. They meet regularly with the Superintendent to provide input on their experience at the school site, to make recommendations on what students need to be more successful, and to provide feedback on district programs.

The Public Hearing for the LCAP was held on June 1, 2022, during this time, the Superintendent will provide written responses to all of the received comments as well as to the necessary committees. The LCAP will be taken to the School Board for approval on June 22, 2022. No written responses were asked by committee members in between public hearing and approval process.

- The SELPA will be participating and available to consult on several activities that align with a district's LCAP discussions and development. This would include the following: Targeted Monitoring & Intensive Monitoring Reviews: Special Education Plan

Operations Cabinet Meetings Superintendents' Policy Council Inquiry and Implementation Network Meetings 1-1 meetings as requested and may align to your Draft LCAP review meetings with the VCOE's Accountability and Continuous Improvement team.

#### A summary of the feedback provided by specific educational partners.

As a result of the outreach to the different stakeholders, there were several trends that surfaced and aligned to LCFF State Priorities. The first area that was shared by multiple groups centered around the need to provide students with additional resources to address the impact of COVID 19 on the learning process. This concern was present in all meetings as well as data gathered via surveys. Some of the suggestions were summer school, additional before or after school opportunities, and opportunities to work with intervention teachers. Additionally, stakeholders recommended the need of individualized support for students. To address this need, suggestions were made to provide schools with lists of evidenced based intervention materials. Additionally, in order to meet students' needs, certificated staff felt strongly they needed structured planning time. Staff also requested training on differentiation of instruction. Another area that was discussed, mostly by staff, was the need to invest in more teacher training on evidence-based practices to support the literacy gaps that students will likely have as a result of school closures. Class size was also addressed as a need.

Another area that was a trend among all of the different stakeholders was the need for additional social and emotional support for students. It was recommended that students receive instruction on how to cope with the trauma experienced during Covid-19 pandemic. The need for additional counselors was shared by several groups both in meetings and via surveys. Connected to this, staff voice concerns about the extreme challenging behaviors experienced in school during the 2021-2022 school year and the need for a universal, systematic approach to address discipline, including restorative practices.

Via the staff survey, staff shared the need for more professional growth opportunities. In disaggregating the data, this was most evident with classified staff. Additionally, staff continued to share concerns around district wide communication and a forum to provide more feedback. During the 2021-2022, school year, central office provided several opportunities for feedback for certificated staff, such as Coffee Chats, Curriculum Council, Middle School Focus groups and interest surveys. However, these same opportunities are a need for classified staff. Staff felt strongly that staff needed to be better compensated over-all and that compensation for providing students tutoring and for attending professional development be improved. Finally, a recurring theme was also around the upkeep, maintenance, and cleanliness of school facilities.

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

Stakeholder input was prioritized by how much direct contact and impact the action or services recommended had on students, particularly students with greatest needs and who have been most significantly impacted by Covid-19. This includes students experiencing homelessness and foster youth.

Stakeholder input greatly influenced many sections of the 2022-2023 LCAP. As a result of the information provided several services have been included in the updated LCAP. In terms of student achievement and instruction, services added are the following:

- Hiring MTSS coordinators than can assist in the SST and MTSS process to ensure that there is a clear process for identifying student needs, creating appropriate goals and providing systematic evidence-based interventions in Language Arts and Mathematics.
- Purchase and Implementation of a Tier 11 Mathematics Intervention program
- MTSS Handbook to clarify process and identify resources
- Training for staff on Culturally Responsive practices
- Funding to provide staff with new PD hourly rate to encourage attendance for professional development opportunities
- Increased hourly rate to provide tutoring support for students
- Continued offering of the Independent Study Program
- Partnership with Oxnard College to allow students to take college courses.
- Establish Middle School Focus Groups to solicit input on instructional focus and shifts in instruction.

The recommendations for student social and emotional well-being new services included in the LCAP are:

- Addition of counselors to support students both during school and as part of the Expanded Learning Opportunities Program
- Addition of two social workers to meet the needs of all students
- The implementation of structured counseling support by providing counselors with additional training
- The implementation of a mentoring program though university and community partners with the outcome of helping students develop pride in their identity, connections with the community and develop the skills to prepare them for college and career.

The actions in the LCAP have supported the continuing engagement of parents and families in the district. In addition to DELAC and PAC, in 2021 Oxnard School District established the African American and Mixteco Steering Committees and African American and Mixteco parent focus groups in an effort to engage racial groups that have been traditionally and historically underrepresented and underserved. These parent groups have had many opportunities to voice their needs and to engage in the district's decision-making processes by providing ongoing input on the development of the LCAP goals, the use of ESSER III funds, the new layout and design of the district's website, and the development of a district level Parent and Family Engagement Policy. In some of the parent groups the need for more parent support on instructional programs, technology and school information was shared. Families in the African American parent group shared that they see the need to ensure all staff receive sufficient training on culturally responsive pedagogy and inclusive practices and the implementation of a diverse curriculum that is representative of the African American culture/history.

# Goals and Actions

## Goal

Goal #	Description
1	This Broad Goal Addresses Student Outcomes, Engagement and the Conditions of Learning.. Oxnard School District will ensure all students will achieve high academic standards in a nurturing, creative environment that prepares students for college and career opportunities.

An explanation of why the LEA has developed this goal.

This goal was developed because student data show that Oxnard School District needs to increase academic achievement of all students, including unduplicated students and student groups with a performance gap. The metrics were chosen for this goal because these metrics provide both statewide and local assessment metrics that are able to be disaggregated by student group to ensure that all student groups are being addressed and held to high standards. The 2121 Local Indicator Self-Reflection tools were administered to learn more about OSD efforts to address each area: Basic Services, State Priority 1, Implementation of Standards, State Priority 2, Access to Broad Course of Study, State Priority 7. All of these metrics will allow the district to measure and monitor year to year growth of all students and students with performance gaps. The actions and metrics were selected because the district feels strongly that though evidenced based first instruction teachers will provide students the rigorous instruction necessary for students to be successful. Additionally, OSD is committed to ensuring this success by providing students research based biliteracy instruction. OSD believes the instructional practices are fundamentally important for students continue to improve academically and prepared for college and career.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Basic Services Access to Standard Aligned Materials	CA Dashboard 100% Fall 2020 (per Williams)	100% Fall 2021 (per Williams)			CA Dashboard Maintain/100%
Priority 1 Fully Credentialed Teachers	CA Dashboard 100% Fall 2020 (Census Day)	CA Dashboard 97% Fall 2021 (Census Dy)			CA Dashboard Maintain/100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2 Implementation of all CA state standards, including how ELs will access the CCSS and ELD standards Local Indicator	CA Dashboard Rating of 3/5 as of 2020	Local Indicators CA Dashboard Rating 4/5			CA Dashboard Increase to a rating of 5/5
Priority 4 SBAC Language Arts	Language Arts 29.73% Met or Exceeded -All 5.43% Met or Exceeded - EL 26.29% Met or Exceeded - SED  Mathematics 17.24% Met or Exceeded -All 4.02% Met or Exceeded - EL 14.98% Met or Exceeded - SED	Most recent data is 2019  Language Arts 29.73% Met or Exceeded -All 5.43% Met or Exceeded - EL 26.29% Met or Exceeded - SED  Mathematics 17.24% Met or Exceeded -All 4.02% Met or Exceeded - EL 14.98% Met or Exceeded - SED			Language Arts 45% Met or Exceeded -All 20% Met or Exceeded - EL 41% Met or Exceeded - SED  Mathematics 23% Met or Exceeded -All 19% Met or Exceeded - EL 30% Met or Exceeded - SED
Priority 4 Pupil Achievement	50.6 Average Distance from Met All Students 2019	Most recent data is 2019			11 Average Distance from Met All Students 2019



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Language Arts	66.6 Average Distance from Met EL	50.6 Average Distance from Met All Students 2019			27 Average Distance from Met EL
	57.9 Average Distance from Met SED	66.6 Average Distance from Met EL			18 Average Distance from Met SED
	59.1 Average Distance from Met Foster Youth	57.9 Average Distance from Met SED			20 Average Distance from Met Foster Youth
		59.1 Average Distance from Met Foster Youth			
Priority 4 Pupil Achievement CA Dashboard Smarter Balanced Math	87.2 Average Distance from Met All Students 2019	Most recent data is 2019			48 Average Distance from Met All Students 2019
	97.9 Average Distance from Met EL	87.2 Average Distance from Met All Students 2019			58 Average Distance from Met EL
	93.8 Average Distance from Met SED	97.9 Average Distance from Met EL			54 Average Distance from Met SED
	119.3 Average Distance from Met Foster Youth	93.8 Average Distance from Met SED			80 Average Distance from Met Foster Youth
		119.3 Average Distance from Met Foster Youth			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 Pupil Achievement CA Dashboard California Science Test	Science 2019 29.93 % Met or Exceeded -All 2.90 % Met or Exceeded - EL 18.75 % Met or Exceeded - SED	Most recent data is 2019 Science 2019 29.93 % Met or Exceeded -All 2.90 % Met or Exceeded - EL 18.75 % Met or Exceeded - SED			Average Distance from Met All Students 2019  Average Distance from Met EL  Average Distance from Met SED  Average Distance from Met Foster Youth
Priority 4 CAA Language	English Language Arts 2019 15.91% Met or Exceeded  Mathematics 9.9% Met or Exceeded	Most recent data is 2019 English Language Arts 2019 15.91% Met or Exceeded  Mathematics 9.9% Met or Exceeded			
Priority 4 STAR 360 - Early Literacy	33.2% Met or Exceeded	38.3% Spring 2022			63% Met or Exceeded
Priority 4 STAR 360 - Literacy	27.2% Met or Exceeded	25.6% Spring 2022			57% Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 STAR 360 - Spanish Early Literacy	53.9% Met or Exceeded	58.2% Spring 2022			75% Met or Exceeded
Priority 4 STAR 360 - Spanish Literacy	49.2% Met or Exceeded	50.6% Spring 2022			75% Met or Exceeded
Priority 4 STAR 360 - Mathematics	16.3% Met or Exceeded	17.3% Spring 2022			50% Met or Exceeded
Priority 4 Pathway towards Seal of Biliteracy	30% of students	30.5% of students			70% of Students in DLI programs
Priority 4 English Learner English Proficiency (ELPAC)  CA Dashboard	50.4% making progress towards English language proficiency	CA Dashboard - Will update when data is available			CA Dashboard
Priority 7 Access and Enrollment in a broad course of study  Master Schedules	Standard met on the CA Dashboard  Student schedules indicate access	Standard met on the CA Dashboard  Student schedules indicate access			CA Dashboard  Maintain
Priority 8 Other Pupil Outcomes Physical fitness Test	CA Dashboard  Grade 5 58.5% Aerobic Capacity 49.2% Body Composition	Will update when data is available			CA Dashboard  Aerobic Capacity Body Composition Abdominal Strength Trunk Extension Strength

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	46.3% Abdominal Strength 81.1% Trunk Extension Strength 50.9% Upper Body Strength Flexibility  Grade 7 55.7% Aerobic Capacity 46.9% Body Composition 59.5% Abdominal Strength 79.7% Trunk Extension Strength 43.4% Upper Body Strength 79.5% Flexibility				Upper Body Strength Flexibility  Aerobic Capacity Body Composition Abdominal Strength Trunk Extension Strength Upper Body Strength Flexibility
K-8 District. High School dropout rate, graduation rate, UC A-G requirements, CTE pathways and AP do not apply.	N/A	N/A			N/A
Priority 5 Pupil Engagement Middle School Drop Out Rate	CALPADS - Fall 1, Report 8.1c indicates 2 drop outs/5227 total enrollment which = .0004% drop out rate.	CALPADS - Fall 1, Report 8.1c indicates 2 drop outs/5087 total enrollment which = .0004% drop out rate.			CA Dashboard Met 0%

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	3 professional learning days	<p>Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. Given this percentage creating a program that addresses interventions alone will not suffice. The Oxnard School District strongly believes that best first instruction will have the greatest impact on improving the outcomes for these students. In order to do this; the district will be providing staff 3 additional professional development days to staff before the start of the school year. These days will focus on:</p> <ul style="list-style-type: none"> <li>• Social and Emotional programs and strategies</li> <li>• Mathematics and Balanced Literacy</li> <li>• Evidenced based instructional strategies</li> <li>• District programs and resources aligned to instruction</li> </ul> <p>These actions will increase services for unduplicated students by improving teaching and learning focused on rigorous grade level standards.</p> <p>Teacher Extra Time: Resources: Contracts:</p>	\$2,700,000.00	Yes
1.2	Student Literacy Interventions	<p>Oxnard School District's unduplicated students are some of the lowest performing student groups on state and local assessments. In order to address these learning gaps the district will implement a comprehensive intervention program in Literacy.</p>	\$2,560,005.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Literacy Intervention teachers will be provided for all K-8 and elementary schools in order to provide evidence based literacy intervention.</p> <p>Middle School's will receive Literacy Intervention Extra Period, Grades 6-8</p> <p>Intervention teachers will utilize Leveled Literacy Intervention (LLI) Program. This program will require training staff and purchasing the necessary material and resources to support a successful implementation . LLI is a research- based supplementary intervention system designed to help teachers design powerful daily small group instruction for the lower achieving students in the early grades.</p> <p>LLI Professional Learning will provide Literacy Intervention teacher training on LLI, specifically on the overview of the lesson framework, assessing and grouping students, teaching within the LLI lessons, using the prompting guide, understanding the demand of texts and documenting progress.</p> <p>In addition, this will include all interventions for students receieing Special Educaiton services outside of the core curriculum.</p>		
1.3	Development in Literacy	<p>Oxnard School District’s unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.</p> <ul style="list-style-type: none"> <li>• This action is designed to build the collective capacity to improve first instruction in literacy through continued funding of subject-expert leaders, teacher supports through collaboration , and professional development</li> <li>• Implement 1st -8th Grade interim assessments.</li> </ul>	\$400,425.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Supports the implementation of state standards in every classroom ensuring unduplicated students access to the core curriculum and grade level standards</li> <li>• The additional professional development increases the effectiveness of teaching state standards.</li> <li>• All professional development includes components designed to improve teaching of English language learners.</li> <li>• Professional Development focused on Balanced Literacy provided by consultants to help teacher leaders.</li> <li>• Teachers and site administrators will be provided the guidance and support to design and implement effective lessons that yield high-impact literacy instruction for all students.</li> <li>• Lexia Core 5 and Power Up Subscriptions 3 Year License Subscription will support students' literacy development in combination with first instruction.</li> </ul>		
1.4	Continue expansion and refinement of District Dual Language Programs	<p>English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments. Dual Language Immersion Programs remove barriers while providing access to the core curriculum in the primary language.</p> <ul style="list-style-type: none"> <li>• An expansion of a well established English learner program</li> <li>• The program increases English literacy while maintaining the primary language</li> <li>• The expectation is that students are prepared to receive the pathway to the Seal of Biliteracy Award.</li> </ul> <p>Currently the Oxnard school District has 10 Dual Language schools, ranging in grades Kinder -8th grade. Nine of the programs follow the 50-50 model and one program follows an 80-20 model. The District has embarked on a redesign of the Dual language Programs by converting the programs to school wide programs rather than strands within the school. The district is currently entering the 4th year of redesign and anticipates full implementation by the year 2024-</p>	\$914,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2025. In order to effectively carry out this vision, the district has developed a comprehensive staff development and support plan that includes district and site leaders, teachers, parents and support staff. These combined actions will increase access to the core curriculum and increase English Learner performance on state and local assessments</p>		
1.5	Development in Mathematics	<p>Oxnard School District’s unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.</p> <ul style="list-style-type: none"> <li>• This action is designed to build the collective capacity to improve mathematics instruction through continued funding of subject-expert staff leaders, teacher supports through collaboration, and professional development</li> <li>• Implement 1st -8th Grade interim assessments Supports the implementation of state standards in every classroom ensuring unduplicated students access to the core curriculum and grade level standards</li> <li>• The additional professional development increases the effectiveness of teaching state standards.</li> <li>• All professional development includes components designed to improve teaching of English language learners</li> <li>• Subject-expert staff leaders assist with professional learning, understanding new curriculum, and support teachers in the classroom adopted math curriculum and training on the implementation of ELD and state standards through the curriculum will effectively meet the needs of unduplicated students by providing access to the standards. Effective first teaching is essential to learning state standards and will improve student scores on state assessments</li> </ul> <p>In addition to first instruction, the district will provide students support with a Tier two math intervention program that will be targetd for</p>	\$1,354,250.00	Yes



Action #	Title	Description	Total Funds	Contributing
		students who are performing below grade level as part of the districts Rtl process.		
1.6	Expansion of Learning Opportunities	<p>Oxnard School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students. Expanded Learning Opportunities for out of school time are an effective way to supplement students instructional program rather than supplant. This action will provide unduplicated students more time in school, with adults providing academic support, social and emotional support, enrichment and intervention opportunities. These supports include but are not limited too access to counselors, the arts, fieldtrip opportunities etc. The goal of this action is to expand learning opportunities to include a nine hour school day which involves before and after school activities.</p> <p>We have three zones in our district. Each zone has a different school start time. Zone 3 has the latest start time which creates a need for a before school program. This program will support the academic, enrichment and SEL needs of students before school. Students will have the opportunity to have breakfast an activity and a positive start to their day.</p>	\$15,407,352.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Student Technology Access and Annual Refresh	<p>Experience has shown that low income students do not have reliable access to technology; and to fully prepare students for college and career it is critical to include consistent use of technology in the classroom. In order to do this, the district must maintain a district level department to support the 1:1 device program implemented in all Pre-school-8th grade classrooms. The Technology Services Technicians provide educational technology support to students, staff, and families at all 21 school sites in support of the Districts 1:1 Device Program.</p> <p>This action includes replacing lost, damaged, and obsolete classroom and student technology. This includes the cost of student wifi hotspots and refreshing aging devices to support the Districts 1:1 device program as needed for student centered and project-based instruction to increase student achievement in Math and ELA.</p>	\$4,593,259.00	Yes
1.8	Further Develop Early Childhood Education	<p>Research has shown that starting school early assists English learners, foster youth, and students living in poverty to be more prepared to read by third grade. The Oxnard School District will offer Universal Transitional Kindergarten (UTK) to all 4-year old students starting in the 2022-2023 school year.</p> <p>In order to maximize the effectiveness of services and adhere to new UTK mandates, District will assign Preschool Teachers to UTK classrooms to meet adult/child ratios and to assist in the delivery of high quality and developmentally appropriate instruction to young learners.</p> <p>Classrooms environments will be furnished with developmentally appropriate equipment and classroom materials to meet the UTK mandates and the needs of younger students.</p> <p>All Kinder classes will be provided with a paraprofessional to support differentiation of instruction to meet the needs of diverse learners.</p> <p>In order to effectively deliver instruction, TK and Preschool Teachers will be provided with professional development on all new UTK instructional mandates, including Preschool Foundations, Frameworks, Desired Results Developmental Profile (DRDP), and Socio-Emotional practices. Professional Development will also include</p>	\$5,840,464.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Developmentally Appropriate instructional Practices in the delivery of current District adopted TK curricula.</p> <p>In order to effectively deliver instruction, TK and Preschool Teachers will be provided with professional development on all new UTK instructional mandates, including Preschool Foundations, Frameworks, Desired Results Developmental Profile (DRDP), and Socio-Emotional practices. Professional Development will also include Developmentally Appropriate instructional Practices in the delivery of current District adopted TK curriculum.</p> <p>Through collaboration with CA Education Partners, early childhood education teachers will be provided with opportunities for site-based supports that will allow teachers to observe classroom instruction, and in grade level and vertical collaboration guided by coaches, use observations and a variety of sources of data make instructional decisions that guide their use of evidence-based practices.</p> <p>The Oxnard School District is committed to ensuring early childhood education is aligned to elementary education. To support this the District will provide opportunities of on-going collaboration between Preschool teachers and elementary teachers. Articulation between Preschool - 3rd grade teachers provides an opportunity to share grade level goals and expectations in order to effectively design and deliver lessons appropriate to the academic needs of their students and to support trajectory of growth/learning between grade levels.</p> <p>To facilitate the transition for students, the District provides a summer learning program called Ready, Set, Go! Pre-school Kinder transition/School Readiness. This is a 4-week opportunity for incoming Kindergarteners targeting students without prior preschool/TK experience. Focusing on Language Arts, Mathematics, and STEAM. Pairing Kindergarten and Preschool Teachers to facilitate summer sessions. Includes salaries, benefits, instructional materials and supplies.</p> <p>Early Childhood Education (ECE) Department personnel - The ECE Department organizes and oversees early childhood education services, including the roll-out of UPK/UTK programming, Preschool-3 grade alignment and collaboration, Ready, Set, Go! summer program, professional development and instructional support, family supports and wrap around services, partnerships with local early care providers,</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>and ECE related activities. Personnel includes Director, Administrative Assistant, Office Assistant II, one (1) TOSA, two (2) Family Liaisons, and one (1) IT Tech to serve San Miguel and TK classrooms across the district.</p>		
1.9	Implementation of State Standards	<p>The District's professional learning is anchored in the California English Language Arts (ELA)/English Language Development (ELD) and Mathematics Frameworks and targets the implementation of integrated and designated ELD instruction.</p> <p>Oxnard School District's low income and English learner student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of English learners and low-income students.</p> <p>To support the goals and objectives of the District, There is a need to have Central Office Staff in the Educational Services Department . This includes:</p> <p>Department of Curriculum, Instruction, Assessment and Accountability  Manager Mathematics &amp; Physical Education  Science Instructional Specialist  2 Instructional Technology Teachers on Special Assignment  2 English Learner Teachers on Special Assignment  1 Consulting Teacher</p> <p>The overarching goal of the consulting teacher is to provide support for teachers and to help them develop their capacity, as defined by the California Standards of the Teaching Profession. The consulting teacher will support and assist teachers with improving instructional performance.</p>	\$1,556,668.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers on Special Assignment will develop their knowledge on best instructional practices (Planning/Balanced Literacy) Teacher Collaboration and planning for Middle School teachers 50,000</p> <p>Implementation of state standards includes teaching and learning around Human Growth and Development and Physical Education</p>		
1.10	Data Management Systems to Support Implementation of District standards	<p>Oxnard School District's unduplicated population are some of the lowest performing student groups aon state and local assessments. These funds will be principally directed towards meeting the needs of unduplicated students. This action allows for the continuous monitoring of student achievement to inform instructional practices:</p> <ul style="list-style-type: none"> <li>• The district will continue to use Ellevation for reclassifications, monitoring and tracking interventions for English language learners, and training for teachers and administrators.</li> <li>• The district will purchase and maintain a student data management system (such as Illuminate) to manage assessment data to create disaggregated reports in order to accurately monitor student progress in inform instructional actions, including intervention and enrichment.</li> <li>• Provide professional development to district and site administrators and teachers on use of SDMS.</li> </ul> <p>Doc-Tracking Document Template System, Maintain templates for required documents (including translation) such as: LCAP, SPSA, CSSP, SARC.</p>	\$571,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Expansion of District GATE program and Specialized Programs	<p>Historically, unduplicated students have been underrepresented in these accelerated programs. The following services are principally directed toward unduplicated students and provide support to be successful in the programs.</p> <ul style="list-style-type: none"> <li>• Universal screening at the end of Second grade for all students</li> <li>• Professional learning focused on strategies for accelerated learners</li> <li>• Summer professional learning</li> <li>• Summer professional institute for AP for teachers</li> </ul> <p>Additionally for unduplicated students it is important to provide access to classes that prepare them for college opportunities. The District will accomplish this by supporting AVID classes at all middle schools and AVID Excel for English Learners.</p> <p>The Youth Cinema Project provides enrichment standard-aligned opportunities for students to prepare for college and career.</p> <p>These programs will be supported and overseen by the Director Enrichment and Specialized Programs.</p> <p>As a result of this action, more low income, English learners and foster youth will attend a four year college or university As a result of the services listed above more unduplicated students will be successfully involved in these accelerated programs</p>	\$935,637.00	Yes
1.12	Expanded Summer Learning	<p>Oxnard School District's unduplicated population are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards meeting the needs of unduplicated students. Unduplicated students benefit from additional time school with a variety of learning opportunities. OSD is planning a robust Summer School program. The Summer Writing, Science and Math Camp is a full day program and is offered to students in Grades K-8. The program is run with the support and planning of credentialed</p>	\$1,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>teachers to run an enrichment based academic program in the morning with the afternoons operated in partnership with our Afterschool program. The program will operate for one month of the summer. Transportation will be provided district wide to ensure access for all students.</p> <p>These actions will increase access to the core curriculum and provide specific interventions identified for each low income and English learner student. These efforts will lead to increased student performance on state and local assessments</p>		
<b>1.13</b>	Special Education	<p>Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. Special Education Department serves grades Pre-School through 8th many who are part of the unduplicated student group.</p> <ul style="list-style-type: none"> <li>• Academic Services</li> <li>• Social and Emotional Services</li> <li>• Mental Health Services</li> <li>• Alignment with General Education</li> <li>• Specialized Curriculum</li> <li>• Programs to serve students across the special education continuum</li> </ul>	\$7,600,000.00	Yes
<b>1.14</b>	Equity and Access	<p>Oxnard School District's unduplicated student population is one of the lowest performing student groups on state and local assessments and require intervention courses which can impact their access to a broad course of study.</p>	\$280,238.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>All Middle Schools provide a broad course of study for students by ensuring that all unduplicated students have access to electives, core classes and intervention by adding an intervention period at the end of the day.</p> <p>Each comprehensive middle school will have 3 additional periods per grade level in order to provide intervention support for students. The teachers teaching these periods will work closely with each English language arts and math professional learning community using the cycle of continuous improvement to address the needs of each student and provide any additional academic support a student may need to achieve mastery.</p> <p>Additional supports include:</p> <ul style="list-style-type: none"> <li>• Schools offer students a variety of electives including, but not limited to music teachers, art elective teachers.</li> <li>• Coaching for Equity Professional Learning for TOSAs. In line with the district’s mission and vision, all teachers on special assignments will develop their knowledge of equitable practices and how to transfer such knowledge to their day to day practice.</li> </ul> <p>The Manager of Equity, Family and Community Engagement supports district wide work related to fostering equitable learning environments and opportunities for all students, especially students of color; designs and manages programs to engage families at both the school and district levels as partners for the purpose of supporting the academic and social-emotional wellbeing of all students; promotes school and district programs within the community; develops partnerships with local organizations; facilitates open forums for a variety of stakeholders.</p>		
<b>1.15</b>	Recruitment, Selection and Retention of Human Capital	The Oxnard School District believes that it will accomplish the district mission “Ensure a culturally diverse education for each student in a	\$808,727.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>safe, healthy and supportive environment that prepares students for college and career opportunities” by</p> <ul style="list-style-type: none"> <li>• Recruiting and retaining exceptional people</li> <li>• Establishing strategic Work: Recruitment, Selection, Retention and Operations</li> <li>• Maintaining labor relations with three associations.</li> </ul>		
1.16	Instructional Resources and Supports	<p>Oxnard School District’s unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students. These student groups Provide district adopted and supplemental textbooks/instructional materials to support instruction.</p> <p>District-wide Assessments and Reading Programs (Renaissance: Star/AR/MyON). Use the Renaissance Star 360 Program district wide as an assessment tool to identify students for intervention placement and leveled instruction. An important function of the program will be its use as a local assessment tool to meet reclassification metrics for English Learners in Reading and Mathematics. Administration occurs at least 3 times a year. Use of the Accelerated Reader Program will support reading comprehension and fluency. Use of the MyON program will support reading comprehension through access on 1:1 devices at home, with or without internet access. Professional development to support Star/AR/MyON.</p> <p>TK- K Para educators</p> <p>OSD will provide tutoring for students that struggle with educational continuity and academic growth due to the impermanence of their housing. Tutoring will improve English Language skills, including reading, phonics, vocabulary, conversational English, and Math.</p> <p>269,120</p>	\$357,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	Support of School Libraries	<p>Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. School libraries have the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning.</p> <ul style="list-style-type: none"> <li>• Library Technicians at elementary schools will be maintained.</li> <li>• Access to diverse titles for students including titles in multiple languages.</li> <li>• Access to technology through the library will continue to be provided for students who may not have access to technology at home</li> <li>• Provide E-books and E-readers that allow students to listen to books will support readers for whom English is not the primary language spoken at home</li> </ul> <p>The actions above will put more high interest, curriculum aligned books and technology in the hands of unduplicated students. As a result, unduplicated students will have the resources to improve scores on state and local assessments.</p>	\$962,116.00	Yes
1.18	Implementation of State and Local Assessments	<p>Implementation and support of required State testing district-wide for CAASPP, PFT and ELPAC. Initial ELPAC occurs in the fall. CAASPP, PFT and ELPAC Summative occurs in the spring. The Testing Coordinator helps manage all district and state required assessments, provides technical support to staff.</p> <p>CA Spanish Assessment (CSA) Focus Group, Bring 3-8th grade DLI teachers to discuss the best approach to implement the CA Spanish Assessment for students enrolled in the district's biliteracy program.</p>	\$327,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Students in 8th grade who have participated in the district's DLI program will have the option of registering for the AP Spanish Language Exam.</p> <p>AP Spanish and Language Examination, \$13,000.00</p>		
<b>1.19</b>	Professional Learning to prepare staff for implementation of state standards	<p>Coordinate with all Oxnard School District departments and Schools to ensure that trainings and job-embedded learning opportunities are provided for teachers, administrators, and classified staff. These training will support the district's strategic plan and further develop the student and staff profile.</p> <p>These trainings will include District Administrators, teachers and staff the opportunity to attend the yearly CAFE and other conferences conference which focuses on the most current research and best practices to meet the needs of second language learners. Best practices will be shared with teachers and administrators through meetings, collaboration opportunities, model lessons, and support with lesson design and delivery.</p>	\$572,200.00	Yes
<b>1.20</b>	Developing Human Capital	<p>New Teacher Orientation provides necessary information and resources to teachers who are new to the district to support them in instruction and as employees. Specialized training is provided to Special Education teachers. The Orientation is coordinated between Educational Services and Human Resources and is provided before the start of the school year.</p>	\$407,808.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Curriculum Council ensures that communication is two-way with staff, this forum allows for teachers to receive the information they need on a regular basis</p> <p>Training for Substitute Teachers</p> <p>Training for Classified Staff</p>		
<b>1.21</b>	Maintain District Learning Management System	<p>Canvas</p> <p>Canvas is a classroom software program for all students in grades PK-8, families and staff that is used to organize and present online learning material, assess and supports student learning and have students engage in courses where they can receive feedback about skill development and learning achievement. Canvas provides avenues to support UDL and collaboration of students and staff. This goal supports the district's student profile by providing a platform that creates 21st Century ready students.</p>	\$269,030.00	Yes
<b>1.22</b>	English Language Learners Support and Services	<p>English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments. It is important that within the category of English Learners we acknowledge and differentiate for the various typologies that exist. In order to support their academic growth the following are necessary:</p> <p>Implementation of English Learner curriculum and resources</p> <p>Newcomer Academies, to maintain Newcomer teachers and paraeducators, provide professional development and teacher</p>	\$772,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>collaboration related to the program and to purchase support materials and/or technology as well as other resources to support student acquisition and development of English and math skills.</p> <p>Interventions opportunities</p> <p>Migrant Education support services</p> <p>These combined actions will increase access to the core curriculum, provide specific interventions, and increase English Learner performance on state and local assessments.</p>		
<b>1.23</b>	Additional Teachers Above Base Staffing	The unduplicated student population are some of the lowest performing student groups on state and local assessments and require more in classroom support as well as more time with intervention and support staff.	\$4,000,000.00	Yes
<b>1.24</b>	School Site Allocations to be Prioritized by School Site Council	<p>The unduplicated student population is often some of the lowest performing groups in the data reflected in the California Dashboard, required LCAP metrics and, local LEA metrics.</p> <ul style="list-style-type: none"> <li>• Each school site receives an allocation based on the school’s enrollment of low income, English learner, and foster youth</li> <li>• Each school is required to evaluate LCAP data points as related to low income, English learner and foster youth student populations, to assure plans focus on addressing the needs of unduplicated students</li> <li>• Site personnel work with School Site Councils to inform stakeholders of goals and targets, and incorporate data and</li> </ul>	\$5,153,505.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>leadership feedback to appropriately revise plans, with the focus on LCAP goals and expected outcomes for unduplicated students</p> <ul style="list-style-type: none"> <li>• Each School Site Plan (Single Plan for Student Achievement-SPSA) specifies how LCFF funding addresses identified needs and meets LCAP district and site goals for unduplicated students</li> <li>• Products and services provided specifically for unduplicated students through the site plans include: <ul style="list-style-type: none"> <li>o Supplemental materials and technology</li> <li>o Academic interventions and supports</li> <li>o Supplemental counseling and psychological services</li> <li>o Staff for attendance support</li> <li>o Parent involvement support</li> <li>o Bilingual office staff</li> </ul> </li> <li>• School site plans are evaluated by district leadership to assure each action within the plans were effective in promoting and meeting the LEA’s goals for its unduplicated students and reaching the LCAP site targets, which correlate with LCAP district targets for improvement</li> <li>• Developing a site-based plan for English learners is a specific requirement of the site planning process</li> <li>• The annual LCAP review and revision process corresponds with the site planning process and allows district leaders to review data with site leaders to verify how the actions at the sites are effective in meeting the goals and targets for unduplicated students as measured by the California Dashboard, required LCAP metrics and local LEA metrics. Each site has specific deficits as measured by this variety of metrics, Oxnard School District has designed this action to address this issue. The actions implemented by each school site will have a positive impact on the outcomes in the California Dashboard for the unduplicated students of Oxnard School District.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
<b>1.25</b>	Maintain 24:1 TK- 3rd Grade Average	With full implementation of the Local Control Funding Formula (LCFF), maintaining a 24 to 1 class size average is now a requirement by legislation. Class sizes in the district will continue to be maintained at a 24 to 1 ratio, and the investment will be reflected in the Base Instruction action within the LCAP.		Yes
<b>1.26</b>	Maintain Additional Services for Students at Risk of being Expelled	<p>Students at risk of being expelled need significant supports.</p> <ul style="list-style-type: none"> <li>• The three comprehensive middle schools will maintain Opportunity classes for grades 6-8.</li> <li>• Students in 6th – 8th grade with significant behavioral issues are provided in-depth academic and social-emotional support.</li> <li>• Cross disciplinary professionals work together to address chronic absenteeism</li> <li>• Maintain individual counseling program to reduce peer conflict and emotional outbursts</li> <li>• Anger management</li> <li>• Grief counseling</li> <li>• Close monitoring of grades and academic interventions</li> </ul> <p>As a result, low income students will improve attendance, decrease suspension rates and chronic absenteeism</p>	\$444,434.00	Yes
<b>1.27</b>	After School Tutoring	<p>Oxnard School District’s low income student populations are some of the lowest performing student groups on state and local assessments.</p> <ul style="list-style-type: none"> <li>• Provide extended learning opportunities through teacher and tutor supports principally directed to low income students in elementary and middle schools to increase academic achievement</li> </ul>	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• After school tutoring programs impact student achievement, especially for at-risk students</li> <li>• In one study the benefits of an afterschool tutoring program included increased student achievement, a higher self-esteem, more participation in class, and an increase in homework completion (Baker, Reig, &amp; Clendaniel, 2006)</li> <li>• This action will provide personalized learning identified for low income students. These efforts will lead to increased student performance on state and local assessments.</li> </ul>		
<b>1.28</b>	Instruction	<ul style="list-style-type: none"> <li>• All costs associated with the delivery of instruction to students</li> <li>• All Schools are provided baseline instruction which includes classroom teachers, as well as clerical, music, nursing, custodial, safety, counseling and administrative staff based on the type of school (elementary, and middle) enrollment, and the size of the campus</li> <li>• All schools are provided allocations for instructional supplies and extra-curricular and co-curricular activities.</li> </ul>	\$47,458,417.00	Yes
<b>1.29</b>	Textbook Adoptions	Adopt and purchase new core textbooks in subject areas as the State Board of Education approved frameworks, assessments and instructional materials are made available. Consideration for English Learners, Special Education students and those in Dual Language Programs are part of the adoption process. Purchase any replacement materials.	\$3,203,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.30	Tier 3 and Special Education Interventions	<p>Specialized Interventions for students at risk and for students receiving special education services:</p> <ul style="list-style-type: none"> <li>• Reading Intervention Supplemental Curriculum Reading Horizons</li> <li>• ST math Intervention for Sped</li> <li>• Teacher Leader trainings for implementation of professional development across subject</li> <li>• Placement for high need and at-risk identified student in special education</li> <li>• Unique – Moderate Severe Curriculum</li> <li>• Instructional and behavioral support</li> </ul>	\$2,150,000.00	Yes
1.31	Supporting Cultural Proficiency and Focus on Equitable Practices	The district will build teacher and leadership capacity in cultural proficiency and effective school-family engagement by providing professional development opportunities, such as webinars, workshops, literature review/book study, and/or summer P.D. This action is principally directed towards preparing staff to better meet the needs of unduplicated student groups.	\$50,000.00	Yes
1.32	Developing Educational Leaders	Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. To address the needs of students, school leaders are responsible for establishing equitable practices in our schools to ensure high leverage instructional practices are being used. For a school leader to be successful in their role, they need to lead the way in driving teaching and learning outcomes. This involves setting expectations about the school's learning practices and ensuring the organization's values and	\$345,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>behaviors focus on improving student success. School leaders require the professional development in the following areas:</p> <p>Developing instructional equity for student success  Data driven decision making  Creating school cultures through equity lens  Universal Design for Learning practices  Implementation of MTSS</p> <p>This action is principally directed towards meeting the needs of unduplicated student groups.</p>		
1.33	Independent Study Program	<p>The Independent Study program provides an optional, alternative instructional program for students whose needs may be best met through study outside of the regular classroom setting (OSD Board Policy 6158). Independent Study offers a means of individualizing the educational plan to serve students who desire a more challenging educational experience or whose health or other personal circumstances make classroom attendance difficult.</p> <p>Students in the Independent Study program work under the guidance of a teacher to complete assignments independently. Components of the Independent Study program are provided online or in person, with arrangements made in advance. As part of the method of study, students in grades TK – 3 are required to attend daily, synchronous instructional meetings with the teacher either in person or via internet or telephonic communication. Students in grades 4 – 8 are required to attend daily live interaction meetings with LEA classified or certificated staff to maintain school connectedness and synchronous instruction meetings with the teacher for the purposes of classroom instruction at least once per week.</p>	\$773,819.00	

Action #	Title	Description	Total Funds	Contributing
1.34	Middle School Collaboratives focused on the development of the OSD Student Profile	Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. OSD will create a middle school task force to collaboratively assess, review the current middle school programs to ensure alignment of standards based instruction, assessment, curriculum and professional development. to support the characteristics of the OSD Student Profile and improve student achievement, mastery of standards and college and career readiness.	\$149,500.00	
1.35	District Wide Banking of Minutes	Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. Given this percentage creating a program that addresses interventions alone will not suffice. The Oxnard School District strongly believes that best first instruction will have the greatest impact on improving the outcomes for these students. In order to do this, the district will be implementing Banking of Minutes districtwide. One day a week (Wednesdays), additional instructional minutes are "banked" to create a common planning time for staff. Students arrive at school one hour later on Wednesdays. Instructional minutes remain the same, according to California State mandates. During this hour the staff is involved in focused collaborative instructional planning.	\$1,898,000.00	Yes

## Goal Analysis [2021-22]

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

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

The 2021-2022 school year brought many complexities for the implementation of this goal. Most of the complexities were around the inability to execute many actions in this goal due to extreme staff shortages across all personnel at the school and central office level. One of the major areas impacted was action 2 of this goal. This required the hiring on Literacy Intervention teachers. Though we were able to hire the teachers at all of the TK-5 schools, the intervention did not go as planned because these intervention teachers were often pulled to substitute classes due to high teacher absences. Towards the Spring of 2022, the teacher substitute issue improved, and LIT teachers were able to truly begin to effectively provide literacy intervention. We believe this is still a valuable action and will continue to implement next year.

in the TK-5 schools. In the middle schools this action was less successful, OSD was unable to hire the teachers necessary to provide this service.

Another area of impact were all actions connected to professional development. Many of the professional development opportunities had to be postponed due to lack of teacher substitutes and challenges at school sites connected with COVID-19. OSD attempted to remedy this situation by providing professional development opportunities after school and on weekends, but these were not well attended. Again, in the Spring, some professional development opportunities were implemented with minimal attendance, it is anticipated that this action will be more effective during the 2022-2023 school year. Professional development opportunities will be provided during the summer of 2022.

Additionally, funds that were set aside for professional conferences were not expended as planned due to conferences continuing in virtual platforms. Holding meetings virtually also decreased cost of resources and materials.

Expanding learning opportunities for students has also been difficult to implement. Though the afterschool spaces were made available to expand the after-school program to serve more students, the lack of available staff made it difficult to fill the seats. However, to remedy this, the district increased services with contracted partners to provide enrichment opportunities. Despite these efforts, student attendance was low.

#### 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.

- 1.2 Estimated Actual Expenditures were \$534,000 less than Budgeted Expenditures.
- 1.4 Estimated Actual Expenditures were \$168,000 less than Budgeted Expenditures.
- 1.5 Estimated Actual Expenditures were \$280,000 less than Budgeted Expenditures.
- 1.6 Estimated Actual Expenditures were \$850,000 greater than Budgeted Expenditures.
- 1.11 Estimated Actual Expenditures were \$250,000 less than Budgeted Expenditures.
- 1.15 Estimated Actual Expenditures were \$200,000 less than Budgeted Expenditures.
- 1.16 Estimated Actual Expenditures were \$223,000 greater than Budgeted Expenditures.
- 1.17 Estimated Actual Expenditures were \$272,000 greater than Budgeted Expenditures.
- 1.18 Estimated Actual Expenditures were \$277,000 less than Budgeted Expenditures.
- 1.22 Estimated Actual Expenditures were \$278,000 greater than Budgeted Expenditures.
- 1.23 Estimated Actual Expenditures were \$822,000 less than Budgeted Expenditures.
- 1.24 Estimated Actual Expenditures were \$1,954,000 less than Budgeted Expenditures.
- 1.29 Estimated Actual Expenditures were \$1,181,000 greater than Budgeted Expenditures.

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

As indicated in the general information of this LCAP, the goal of the district is to improve student outcomes by developing and supporting the instructional practices in the classroom. During the fall of 2021, this proved to be a difficult task given the high rate of staff absences and the

shortage if substitute teachers. Many of the professional development opportunities were only able to start to be implemented in the Spring of 2022. However, Action 1.1 was implemented successfully prior to the opening of school. As a result of the training, movement towards improved teaching and learning has been slow but data is beginning to show that there is movement towards alignment of practices. This is evidenced through classroom walkthroughs.

Action 1.4, the continued expansion of the Dual Language Program is demonstrating progress towards goal. At this time the recent benchmark data demonstrates improvement in Spanish literacy, despite the many challenges faced during the 2021-2022 school year. Action 1.5, the focus on continuing to develop and improve mathematical practices is also demonstrating movement towards goals. Though the movement in benchmark data is in small increments, the practices are improving and OSD remains optimistic that through deliberate and intentional focus the gains will begin to be larger.

1.12, Expanded Summer Learning action was a great success and was instrumental in getting students back into the classroom. This program provided enrichment activities and bridged a divide from virtual to in-home learning.

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.

During the 2021-2022 school year and action that was added as a response to legislation and community needs was the development of both long-term and short-term independent study programs. These programs provided opportunities for continued learning for students who were unable or unwilling to come to in-person school. During the height of the months of December 2021 and February 2022, the short-term independent study program served approximately 1100 students. The long-term independent study program served approximately 200 students consistently throughout the year. This added action, shifted the intended work of some of the instructional teachers on special assignment from supporting teachers to improve instruction to supporting students on independent study programs. This action will continue into the 2022-2023 school year.

In order to better address some of the ongoing education gaps in student learning. The district will be creating a MTSS team which will consist of 3 psychologist to assist in the process of identifying student needs and goals through the SST process. This team will support schools assigned to them to monitor student growth and student learning. In addition, the district will present a new MTSS handbook in the fall of 2022, and within the handbook have clearly articulated evidenced based practices and programs to meet the needs at all academic levels. The district will continue to implement Instructional Rounds focused on culturally responsive practices to improve instructional practices.

**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	This Broad Goal Addresses Engagement and the Conditions of Learning and Climate. The Oxnard School District will ensure all students will continue to be provided with programs and services that contribute to their well-being, safety and connectedness.

An explanation of why the LEA has developed this goal.

This goal was developed because the Oxnard School District is committed to addressing the needs of the whole child. Approximately 91% of the students enrolled are considered socio-economically disadvantage, many of these students are impacted by trauma and poverty. In order for our students to be prepared and able to learn, the district must ensure that students have the necessary resources to be successful. To better serve our students and community and to ensure that every student has equitable access district resources will be used to support the social emotional needs of students, the wrap around services necessary for both students and their families so that achievement opportunities can be addressed. Though this goal has always been important, the impact of COVID-19 has been life changing for many families and in particular for families living in poverty. More than ever there is an urgency to address the social emotional needs of all students and in particular students experiencing homelessness, foster youth, English Learners and students receiving special education services. The 2121 Local Indicator Self-Reflection tools were administered to learn more about OSD efforts to address each area: Student Engagement, State Priority 5, Conditions and Climate, State Priority 6.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 Panorama Survey - Students	CA Dashboard  Panorma Survey Results: Sense of Belonging Grades 3-5 67.6% Responded favorably Grades 6-8 57.58% Responded favorably	CA DASHboard  Panorama Survey Results: Sense of Belonging Grades 3-5: 66% Responded favorably Grades 6-8: 43% Responded favorably			CA Dashboard  Sense of Belonging Grades 3-5 90% Responded favorably Grades 6-8 90% Responded Favorably

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 Chronic Absenteeism CA Dashboard	2019 CA Dashboard 7.7% All students 6.4 % English Learners 12.8% Foster Youth 19.7% Homeless	2019 CA Dashboard 7.7% All students 6.4 % English Learners 12.8% Foster Youth 19.7% Homeless  Local data All students English Learners Foster Youth Homeless			CA Dashboard  Les than 2.5% All students Less than 2.5% English Learners 2.5% % Foster Youth less than 9% % Homeless
Priority 5 Attendance rates	Local Data  2019 Attendance rates 96.05%	Local Data  2022 Attendance rates 91.49%			Local Data  Attendance rates 98%
Priority 6 Suspension Data	2019 CA Dashboard 3.2% All Students 2.2% English Learners 14% Foster Youth 4.3% Homeless	2019 CA Dashboard 3.2% All Students 2.2% English Learners 14% Foster Youth 4.3% Homeless  Local data 3.75 All Students 2.75% English Learners 15.79% Foster Youth			CA Dashboard  .5 % All Students .5 % English Learners .5 % Foster Youth .5 % Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		4.14% Homeless			
Priority 6 Expulsion Rates	2019 CA Dashboard .02%	2021 .02%			CA Dashboard 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Child Nutrition	Oxnard School District's low-income student populations are some of the lowest performing student groups on state and local assessment, as well as having some of the lowest attendance rates. When students are in school it is important that they have all conditions necessary to help them learn. Knowing the importance of this OSD provides healthy breakfast, lunch, snack, and supper meals to students to enhance their ability to learn. Supplement the Child Nutrition programs with contributions from the General Fund as necessary. This action is principally directed towards meeting the needs of unduplicated student groups.		Yes
2.2	Improve opportunities for student connectedness	<ul style="list-style-type: none"> <li>Homeless and Foster Youth Transportation. Provide transportation for students who are in foster placements so that they can remain at their home school and participate in enrichment programs.</li> </ul> <p>Cost of Transportation services is included in Goal 4.</p>	\$30,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
2.3	Student Attendance	<p>Some low income students, students experiencing homelessness and foster youth exhibit irregular attendance which affects academic performance. In order to assist with absenteeism outreach and truancy prevention with full-time Attendance Technicians at all schools.</p> <p>Thrive (SARB/ Truancy Reduction) County of Ventura. The County of Ventura provides support to the district SARB team on a monthly basis. An Assistant District Attorney meets with the SARB team to review truancy cases and provide support to families to reduce absences.</p>	\$1,683,645.00	Yes
2.4	Social and Emotional Supports	<p>Oxnard School District's low-income student populations are some of the lowest performing student groups on state and local assessment. Multi-tiered System of Support (MTSS) is a systemic, continuous-improvement framework in which data-based problem solving and decision making is practiced across all levels of the educational system for supporting students with the academic and social emotional interventions, designed to support their specific needs.</p> <p>Tier I: Universal interventions provided for all students.</p> <p>Tier II: Targeted short-term interventions provided to some students in a small group setting.</p> <p>Tier III: Intensive longer-term interventions provided to a few students usually in an individual, one-on-one basis.</p> <p>MTSS leverages the principles of RTI and PBIS and further integrates a continuum of tiered system-wide resources, strategies, structures, and practices to offer a comprehensive and responsive framework for systemically addressing barriers to student learning. A well implemented MTSS structure will more accurately identify students in need of special education services by monitoring how well an individual student responds to interventions. If it is determined that a student does have a disability which presents a learning barrier, an</p>	\$6,498,397.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>IEP will more accurately reflect present levels and services necessary to meet student goals based on prior interventions.</p> <ul style="list-style-type: none"> <li>• 23 school Counselor positions to service school sites districtwide and provide site based behavioral analysis and support for students TK-8th grade.</li> <li>• Director of Pupil Services and support staff</li> <li>• Community Liaison to support students experiencing homeless and foster youth</li>   <li>• 20 Outreach Specialist assigned to each school site</li>   <li>• Therapeutic Counselor (outside contract) to provide Licensed Marriage and Family Therapist (LMFT) counseling services to support intensive student needs.</li> <li>• County of Ventura, HSA Social Workers. The district contracts with the County to provide a social worker at two school sites to support students and families. Social workers collaborate with administrators, counselors, ORCs, and Family Liaisons to support families at their home school and schools in the area.</li> </ul> <p>The implementation of these supports will be monitored using Panorama as well as other indicators including the California Dashboard.</p>		
2.5	Health and Welfare of students	<p>Some low income students, students experiencing homelessness and foster youth lack resources and often miss school due to health and welfare factors. This action principally supports these groups of students and provides resources to address health and welfare needs.</p> <ul style="list-style-type: none"> <li>• Supplemental Health Care Technician/LVN services</li> <li>• Contracted staffing services to ensure that health offices are staffed at each school site.</li> </ul>	\$1,480,888.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide Health Assistants and/or Health Care Technicians (LVNs) at each school site with oversight from district nurses ensuring student safety and health across the district.</li> <li>• Palmer Drug and Alcohol Prevention. PDAP provides individual and group substance abuse counseling sessions for students based on requests from school staff. Sessions focus on awareness of personal strengths, importance of health choices, the dangers of drug and alcohol use and social skills for seeking positive peers.</li> <li>• Practi-Cal provides the district support with Medi-Cal billing. Employees providing direct services to students enter medical billing reports which are sent to Practi-Cal for review. Costs are recovered through this program.</li> <li>• Social Emotional Services Specialist (SESS) through VCOE contract. Social emotional service specialists provide support to students who require intensive counseling due to social-emotional/behavior issues. SESS providers work with students one-one at the school</li> <li>• Hearing Conservation screening services. Hearing Conservation provides comprehensive hearing screening for students who need more intensive hearing evaluation.</li> </ul>		
<b>2.6</b>	Create a safe environment conducive to learning	<ul style="list-style-type: none"> <li>• Provide Campus Assistants to keep students safe at lunch and recess and provide for before and after school campus supervision.</li> <li>• School safety plans are updated annually in accordance with Ed Code. School teams work with stakeholders to identify resources and elements that are important to school safety and climate.</li> <li>• Annual Parent Rights Notification, Envision Consulting services. The Annual Parent Rights Notification is updated annually to reflect new district policy and Ed Code. Envision</li> </ul>	\$2,960,373.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Consulting reviews the document to ensure that all updates to Ed Code are accurate.</p> <ul style="list-style-type: none"> <li>Action Preparedness Training. School office staff and health care staff are provided CPR training annually. Training is voluntary.</li> </ul>		
2.7	Restorative Practices	<p>Oxnard School District has identified the need to reduce suspension and expulsions for unduplicated student groups. Professional development will be provided for staff Resources to support restorative practices across the district These opportunities will be provided using existing personnel and school time. Additionally, this will be monitored through the use of Panorama Survey.</p>	\$27,330.00	Yes
2.8	Professional learning and wellness for staff	<p>Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. They are also groups with higher rates of absenteeism and lack school connectedness. Consequently, staff require continuous development using strategies and tools to address student needs. Professional Growth for OSSA members which include nurses, counselors, Speech pathologist, program specialist, behaviorist and psychologists. Included in these days are wellness days for OSSA members.</p>	\$75,000.00	Yes
2.9	Tier III and Specialized Support	<ul style="list-style-type: none"> <li>Social emotional specialist through VCOE</li> <li>Counselling services for IEPs</li> <li>1:1 behavioral aides</li> </ul>	\$2,269,152.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Special Education staff to assist with additional duties and assessments</li> </ul>		

## Goal Analysis [2021-22]

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

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

The 2021-2022 school year brought many complexities for the implementation of this goal. Most of the complexities were around the inability to execute many actions in this goal due to extreme staff shortages across all personnel at the school and central office level. There were several actions under goal 2 that were not implemented as planned due to continued COVID restrictions during the first half of the school year. Among these is Action 2.2. This action is intended to provide opportunities for student connectedness by offering transportation for students to participate in after school sports and clubs. Though transportation continued to be offered, many in-person sports and after school activities were not offered until Spring of 2022 and therefore this action was significantly delayed. Action 2.5 was also partially implemented. This action focuses on providing supports related to the health and welfare of students. The district committed to hiring an LVN or health assistants for each of the school sites to assist with monitoring the health of students and taking all of the necessary steps to address COVID regulations and reporting needs. Due to staff shortages the district was unable to fill many of these positions locally. After many attempts, the district was unable to fill any of these positions through contracted agencies. The responsibility of the necessary actions required were absorbed by existing site staff. In Action 2.7 the district committed to providing training for all staff on Restorative practices. This action did not occur due to lack of substitute teachers and staff. Because of these shortages, trainings were postponed and will be scheduled for the fall of 2022.

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

2.2 Estimated Actual Expenditures were \$107,000 less than Budgeted Expenditures.  
 2.8 Estimated Actual Expenditures were \$67,000 less than Budgeted Expenditures.  
 2.9 Estimated Actual Expenditures were \$1,000,000 less than Budgeted Expenditures.

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

Though the district believes these actions are necessary and will continue to be implemented in this 2022-2023 LCAP, we also acknowledge that some of the external challenges faced impacted our ability to make progress towards our goals, particularly in the area of Chronic Absenteeism, Suspensions and Expulsions. The return to in-person learning brought some significant challenges in these areas. Absenteeism was at all all-time high for the district. Whereas the district traditionally averages 97% attendance rates, the 2021-2022 year has an attendance rate of 90%. We attribute this drop in attendance to high numbers of COVID-19 infections in our community, particularly during November through February. In addition to low attendance rates, the return to in-person learning also brought challenges in the area of behaviors and consequently suspensions and expulsions. In analyzing the data in district and across the state, we concluded that after almost two years of in-home learning student behaviors and routines have been greatly impacted. Consequently, this will continue to be an area of priority and focus during the 2022-2023 year.

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.

As a result of the reflections and experiences during the 2021-2022 school year, to address some of these concerns 2 additional social workers have been added to our district, the district will also be adding additional counselors to support K-8 schools and students during expanded learning opportunities. Training for staff in restorative practices and culturally responsive practices will be implemented in the fall of 2022 to kick off the school year. Additionally, the district will revitalize the PBIS teams at each school and ensure consistency of implementation and a collective and systematic approach to student behavior. Along with this, the district will be provided training to staff on trauma informed practices.

**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	This Broad Goal addresses State Priority three, Parent and Family Engagement. The Oxnard School District will continue to work to improve communication with parents, community and staff.

An explanation of why the LEA has developed this goal.

This goal was developed because the Oxnard School District believes that students will do better academically and socially when schools build positive relationships with families. Parent involvement is crucial, regardless of income or background, it is critical for the district to have a comprehensive and well-planned partnership between school and home. To do this, a comprehensive communication system must be implemented, this comprehensive communication includes two-way communication that flows between and among the school, the families and the community. This goal includes establishing a more effective way to disseminate information and gather feedback from all stakeholders. The Local Indicator Self-Reflection tools were administered to learn more about OSD efforts to address each area: Parent and Family Engagement, State Priority 3.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 Panorama Survey All, including UPP	Staff 228 Responses 70% Responded favorably  CA Dashboard  Families 1398 Responses 85% Responded favorably	Staff 287 Responses  Families and Community 941 responses; 87% Responded favorably			Staff 750 Responses 85% Favorable Responses  CA Dashboard  Families 3500 Responses 90 % Favorable Responses

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement Coordination of Family Engagement and Parent Support Services based on a Family Engagement Framework	<p>Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. To build parent capacity, empowerment and advocacy that impacts student academic and social-emotional development through ongoing collaboration with different parent and Community Groups: District English Learner Advisory Committee, Parent Advisory Committee, Parent-Teacher Association, African American Steering Committee &amp; African American Parent Group, School Site Councils, Mixteco Steering Committee, Mixteco parent group and a District Family and Community Engagement Committee.</p> <p>Actions listed above will lead to increased student performance on state and local assessments by educating, engaging and involving parents in the continued development of the district's strategic plan and the student profile.</p>	\$210,350.00	Yes
3.2	Ensure and enhance our communication with families through the use of a variety a platforms	<p>Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. IN order to improve this condition, the district will maintain effective communication with parents via website, email, text, and phone calls. This action includes professional development for Principals, Assistant Principals and Office staff for updating the school website and utilizing ParentConnect to send email,text, phone calls, and digital newsletter to families.</p> <p>Blackboard and Blackboard Professional Development</p>	\$125,000.00	Yes
3.3	Revamp and maximize the accessibility to the	<p>Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. In</p>	\$127,539.00	Yes



Action #	Title	Description	Total Funds	Contributing
	district's website as a conduit of information for all families and community members	order to improve engagement of these student groups, the district will contract or hire a person as a webmaster to support the update of the Oxnard School District Web page and School sites. This person will need to know the technical and content side of the information and will establish protocols to create consistency among all OSD pages and sites.		
3.4	Equitable access for participation	Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. In order to improve engagement of these student groups, the district will purchase Zoom to improve communication, offer webinars, support instruction. This action will also facilitate access for families that are unable to come to school sites or leave work for meeting.	\$148,000.00	Yes
3.5	Systems of Communication to Include the voices of our different parent groups in the design of learning experiences for student and families.	Build systems of communication to provide information to students, families, staff and administration. Videos will highlight projects and information about the student profile within the district and will be shared with the community. The district webpage will be updated to include accurate information to relevant departments. Blackboard, Facebook and Twitter will be for messaging to families. Communication will be shared in English and Spanish with Mixteco and ASL translation when needed.	\$60,000.00	Yes
3.6	Ensure participation, involvement and support of our African American, Mixteco, English Learners parents in the different aspects of their children's education.	Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. The district is committed to ensuring access to information and engagement for all families. This requires the district to provide information in many different languages. <ul style="list-style-type: none"> <li>Maintain two Mixteco Interpreters/translators to support native language interpretation and translation services</li> </ul>	\$112,424.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Contract for interpreting Services. This service is provided in order to ensure that all parents and community members have access to all of the district information necessary to fully engage as educational partners.</li> <li>• Translation Services for Parents. Provide equity and access to community by providing translation services. Translation services are provided by hiring district translators/interpreters. This includes 2 Mixteco interpreters, 5 Spanish translators</li> <li>• Parent Support Liaison. Maintain a Parent Support Liaison to increase family and community engagement at both school and district levels, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for parents</li> </ul>		
3.7	Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members.	Upgrade and maintain District Office Board room and recording studio/equipment to facilitate various communication modalities of board meetings including Zoom webinars, live cable broadcast, internet live stream, re-broadcasts and archiving in both English and Spanish	\$350,000.00	No
3.8	District Enrollment Center	<p>Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. Providing access to information for unduplicated student groups is critical for future success. This action principally addresses these needs.</p> <p>The district Enrollment Center Manager plans, organizes, and directs the ongoing operations of the district's enrollment center including training and evaluating staff; analysis and reporting of enrollment; developing systems to support enrollment at all district school sites.</p>	\$718,077.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Transition to High School- Parent workshops	Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. To assist parents in supporting their student's transition to high school the district provides student and parent workshops on Going to High School and Beyond. ORCs and Counselors will provide workshops to parents of students in Grades 5 and up to review what they need to think about before arriving to high school. This action would include preparing students and families with information and support around A-G opportunities and requirements in High School.	\$45,000.00	Yes
3.10	Students Voice	<p>Superintendent Fellows A student representative from each school site who collaborates with the superintendent about the student experience in Oxnard School District. Students are a conduit between the superintendent and other students from their schools. This group provides an opportunity for the student voice and choice to be shared with district leadership.</p> <p>Student Mentoring Opportunities Create partnerships with local universities and organizations to provide mentoring opportunities for students connected to identity, college and career.</p>	\$63,000.00	Yes
3.11	Special Education Parent Supports	<ul style="list-style-type: none"> <li>• Special Education Community Council. Monthly community council with selected committee</li> <li>• Parent Trainings for specific groups; Autism, ED, AAC.</li> </ul>	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	Internal Communication Systems	Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, improving outcomes for students requires all areas of the organization to work together towards a common purpose. All members of the organization play a vital role. Creating a cohesive and efficient organization requires effective communication. Communication plays an essential role in day-to-day interactions and is vital for the success of the Oxnard School District. Good communication will establish and improve relationships, allow for the district to share our common purpose in improving services for students and the community that will lead to the improved academic and social and emotional achievement of students.	\$42,500.00	

## Goal Analysis [2021-22]

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

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

The 2021-2022 school year brought many complexities for the implementation of most goals. This goal however was carried out thanks to the district's ability to use zoom and other technology to communicate with parents. Most actions and services were carried out. Action 3.3 called for the hiring of a web content analyst. This position was not filled until January 2022, consequently Goal 3.2 has not occurred and will be implemented during the 2022-2023 school year.

Goal 3 Action 5 stated that videos would be developed around the Student Profile. Video content has been collected and publishing of these videos is in process for the Fall of 2022.

Goal 3 Action 11, in an effort to make our practices more inclusive and create a greater alignment between general education and special education, rather than have a separate Special Education Community Council, this was embedded in our Parent Advisory Committees. Special Education representative have started to attend these meetings to provide information and gather feedback and input.

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

3.4 Estimated Actual Expenditures were \$135,000 less than Budgeted Expenditures.

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

The actions and services were successful in making progress towards the goal. The African American Parent Advisory group and the Mixteco Parent Advisory groups were formed. Each group has a steering committee that supported the planning, and the groups met every other month to provide input on district needs and areas of Focus. The Superintendent Fellows and other parent committees continued to meet, though most meetings through the year were held virtually.

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.

As a result of parent and community engagement meetings, the District aims at implementing a mentoring program partnering with local universities and community organizations. The desired outcome of this action is to help students develop stronger sense of identity, pride in their heritage and skills to prepare them for college and career.

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

# Goals and Actions

## Goal

Goal #	Description
4	This Broad Goal Addresses all of the state priorities and district mission. Oxnard School District will ensure all students will achieve high academic standards in a nurturing, creative environment that prepares students for college and career opportunities. In addition this goal supports and contributes to all previous district goals by ensuring that the operations of the district are aligned to the district's strategic plan.

An explanation of why the LEA has developed this goal.

This broad goal was developed to support the districts mission and vision and all of the previous goals. There are many operational layers necessary to be able to provide all of the resources schools and students need that contribute to teaching and learning in the district. This goal addresses all of the state priorities and will be measured using the metrics identified in the previous 3 goals.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
See Metric / Indicators above for each of the district goals					

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implement a facilities program with the goal of improving student performance	This action was developed because there is a growing body of research that indicates that school facilities have a measurable impact on student achievement and connectedness. The spaces where our children spend the majority of their waking hours can impact student learning therefore, OSD is committed to maintaining 21st Century schools that are conducive for teaching and learning the skills necessary for success in the 21st Century.	\$1,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Central Office Administration	Board of Education Superintendent Communications	\$1,815,000.00	No
4.3	Administrative Services	<p>The Administrative Services division values High Quality Service, Integrity, Advancement, Compassion Accuracy and Collaboration.</p> <p>These values are the foundation of the division mission which is to:</p> <ul style="list-style-type: none"> <li>• Collaborate with a growth mind-set</li> <li>• Guide Fiscal Policy</li> <li>• Report timely and accurately</li> <li>• Advocate sound business practices</li> <li>• Ensure all are valued and supported to achieve positive student outcomes and personal success</li> </ul> <p>Departments serving to support this mission include:</p> <ul style="list-style-type: none"> <li>• Fiscal Services</li> <li>• Payroll</li> <li>• Benefits /Risk Management</li> <li>• State and Federal</li> <li>• Transfers</li> <li>• Grant Office</li> </ul>	\$7,225,000.00	No
4.4	Operational Services	Facilities Management and Planning – new construction and modernization, planning for enrollment and program needs,	\$15,300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>coordination of facility use by the community</p> <ul style="list-style-type: none"> <li>• Maintenance and Operations – routine and deferred maintenance, site and infrastructure improvements, custodial and environmental services, grounds maintenance, utilities management</li> <li>• Nutrition Services – meals served daily under the National School Lunch and Breakfast Programs and the Child and Adult Care Feeding Program, plus special programs such as the Fresh Fruit and Vegetable Program</li> <li>• Purchasing and Warehouse – procurement of supplies, services and materials for the entire district, contracting public works projects, operation of general and food warehouses, daily delivery to schools</li> <li>• Safety and Security – coordination of campus safety services and contracted law enforcement services, operation of 24/7 central monitoring station</li> <li>• Transportation – daily transportation</li> </ul>		
<b>4.5</b>	Other Expenses	Health Contribution Retirement	\$3,950,000.00	No
<b>4.9</b>				



Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

This broad goal was developed to support the districts mission and vision and all of the previous goals. Any any substantive differences in planned actions and actual implementation of these actions are detailed in the previous the previous 3 goals.

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

There were no material difference between budgeted expenditures and estimated actual expenditures for this goal.

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

This broad goal was developed to support the districts mission and vision and all of the previous goals. An explanation of how effective the specific actions were in making progress toward the goals are detailed in the previous the previous 3 goals.

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

This broad goal was developed to support the districts mission and vision and all of the previous goals. A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice are detailed in the previous the previous 3 goals.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$55,121,252.00	\$7,063,260.00

## 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
41.12%	0.00%	\$0.00	41.12%

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.

Goal 1 - Actions 1-32 are designed to work in tandem to improve the academic achievement of students in support of Goal 1 which is to improve academic performance at challenging levels. The district has achieved improvement in several areas on the 2019 California Dashboard, including English learners' literacy and math scores. In literacy this group increased by 11.2 points distance from met and 8.9 points in math. Additionally, foster youth increased by 19.1 point distance from met in math and 53 points in literacy. Our socio-economically disadvantaged students increased by 8.9 points in math and 11.6 points in literacy. Though growth has been made with these student groups, there is still much work to be done to improve first instruction across content areas. Only 50.4% of English Learners are making progress towards English Proficiency and according to the 2019 data, they were 66.6 points below standard met in Language Arts and 97.9 points below standard met in math. Foster Youth were 119.3 points away from standard met in math and 59.1 points in Language Arts. Students in the socioeconomically disadvantaged student group were 57.9 points below a standard met in Language Arts and 93.8 points in math. The current STAR benchmark data shows that on average less than 20% of students in these student groups are performing at grade level in Language Arts and less than 12% in math. In order to address this condition of our EL, SES and Foster Youth, we will focus on improving our academic program starting with Tier 1 instruction and supporting specialized programs for Tier II and III interventions. These actions are being provided on an LEA-wide basis and we expect that all of our student groups will increase by at least 10 points on distance from met in both Language Arts and math. The percent of English Learners demonstrating English Proficiency will increase by a minimum of

5% a year. Below is a detail of each of the actions.

1.1 - 3 Professional Learning Days - The Oxnard School District through collection of data identified that first instruction needed to be improved and we believe that professional learning will increase access to effective first teaching for low income, English learner, and foster youth students . These PD days will include Culturally Responsive teaching practices, literacy, mathematics, social and emotional practices and PBIS.

1.2 Student Literacy Interventions - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that based on state and local assessments, these student groups had identified learning gaps that require intensive intervention supports. The effectiveness of this action is measured by local data in the form of district diagnostic assessments and statewide assessment data. Staff reviews student data regularly and based on data results interventions are planned. Given this process and focus of interventions we have seen growth with all student groups mentioned above.

1.3 Development in Literacy - Oxnard School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards effectively meeting the needs of unduplicated students.

- This action is designed to build the collective capacity to improve first instruction in literacy through continued funding of subject-expert leaders, teacher supports through collaboration , and professional development
- Implement 1st -8th Grade interim assessments.
- Supports the implementation of state standards in every classroom ensuring unduplicated students access to the core curriculum and grade level standards
- The additional professional development increases the effectiveness of teaching state standards.
- All professional development includes components designed to improve teaching of English language learners.
- Professional Development focused on Balanced Literacy provided by consultants to help teacher leaders.
- Teachers and site administrators will be provided the guidance and support to design and implement effective lessons that yield high-impact literacy instruction for all students.
- Lexia Core 5 and Power Up Subscriptions 3 Year License Subscription will support students' literacy development in combination with first instruction.

1.4 Continued Expansion of District Dual Language Programs - English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments. Dual Language Immersion Programs remove barriers while providing access to the core curriculum in the primary language.

- An expansion of a well-established English learner program
- The program increases English literacy while maintaining the primary language
- The expectation is that students are prepared to receive the pathway to the Seal of Biliteracy Award.

1.5 Development in Mathematics - This action is designed to build the collective capacity to improve mathematics instruction through continued funding of subject-expert staff leaders, teacher supports through collaboration, and professional development. Districtwide, Foster youth, English Learners and students in poverty are among the lowest performing student groups in mathematics. These student groups need access to culturally relevant first instruction that incorporates a comprehensive instructional cycle. This includes assessment, standards-based instruction, professional development and a well-designed MTSS process. Through this goal the above-mentioned student groups will be monitored and provided additional support.

In addition to first instruction, the district will provide students support with a Tier II math intervention program that will be targeted for students who are performing below grade level as part of the districts Rtl process.

1.6 Expansion of Learning Opportunities -Oxnard School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students. Expanded Learning Opportunities for out of school time are an effective way to supplement students' instructional program rather than supplant. This action will provide unduplicated students more time in school, with adults providing academic support. Additional space in the afterschool program to expand academic, enrichment and SEL support for students will be provided . English Learners, Foster Youth and students experiencing poverty will be prioritized in the enrollment process to ensure access. Students who attend these programs have higher achievement, attendance, and student engagement rates. This action will provide an opportunity to more students than are currently served. This funding will shorten the waiting list at each school site and add space in the program for Kindergarten.

1.7 Student Technology - Experience has shown that low-income students do not have reliable access to technology; and to fully prepare students for college and career it is critical to include consistent use of technology in the classroom. In order to do this, the district must maintain a district level department to support the 1:1 device program implemented in all Pre-school-8th grade classrooms. The Technology Services Technicians provide educational technology support to students, staff, and families at all 21 school sites in support of the Districts 1:1 Device Program.

1.8 Further Develop Early Childhood Education - Research has shown that starting school at an early age assists English learners, foster youth, and students living in poverty to be more prepared to read by third grade. Currently the Oxnard School District has 8 pre-school general education programs to support the community.

In order to maximize the effectiveness of these programs, the District Pre-school teachers utilize a pre-school curriculum and assessment that supports Early Childhood Standards.

1.9 Implementation of State Standards - The District's professional learning is anchored in the California English Language Arts (ELA)/English Language Development (ELD) and Mathematics Frameworks and targets the implementation of integrated and designated ELD instruction.

Oxnard School District's low income and English learner student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards meeting the needs of English learners and low-income students.

1.10 Data Management System - Oxnard School District's unduplicated population are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards meeting the needs of unduplicated students. This action allows for the continuous monitoring of student achievement to inform instructional practices:

- The district will continue to use Ellevation for reclassifications, monitoring and tracking interventions for English language learners, and training for teachers and administrators.
- The district will purchase and maintain a student data management system (such as Illuminate) to manage assessment data to create disaggregated reports in order to accurately monitor student progress in inform instructional actions, including intervention and enrichment.
- The district will provide professional development to district and site administrators and teachers on use of SDMS.

1.11 Expansion of District GATE program - Historically, unduplicated students have been underrepresented in these accelerated programs. The following services are principally directed toward unduplicated students and provide support to be successful in the programs.

- Universal screening at the end of Second grade for all students
- Professional learning focused on strategies for accelerated learners and culturally responsive teaching
- Summer professional institute for AP teachers in Dual Language Programs

Additionally, for unduplicated students it is important to provide access to classes that prepare them for college opportunities. The District will accomplish this by supporting AVID classes at all middle schools and AVID Excel for English Learners.

1.12 Expanded Summer Learning - Unduplicated students benefit from additional time school with a variety of learning opportunities. OSD is planning a robust Summer School program. The Summer Writing, Science and Math Camp is a full day program and is offered to students in Grades K-8. The program is run with the support and planning of credentialed teachers to run an enrichment based academic program in the morning with the afternoons operated in partnership with our Afterschool program. The program will operate for one month of the summer. Transportation will be provided district wide to ensure access for all students.

These actions will increase access to the core curriculum and provide specific interventions identified for each low income and English learner student. These efforts will lead to increased student performance on state and local assessments

1.13 Special Education Services - Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. Special Education Department serves grades Pre-School through 8th many who are part of the unduplicated student group.

1.14 Equity and Access - All Middle Schools provide a broad course of study for students by ensuring that all unduplicated student groups have access to electives, core classes and intervention by adding an intervention period at the end of the day.

Each comprehensive middle school will have 3 additional periods per grade level in order to provide intervention support for students. The teachers teaching these periods will work closely with each English language arts and math professional learning community using the cycle of continuous improvement to address the needs of each student and provide any additional academic support a student may need to achieve mastery.

Additional supports include:

- Schools offer students a variety of electives including, but not limited to music teachers, art elective teachers.
- Professional Development on Universal Design for Learning will be provided to staff to ensure students have access to grade level rigorous standards.
- Coaching for Equity Professional Learning for TOSAs in line with the district's mission and vision, all teachers on special assignments will develop their knowledge of equitable practices and how to transfer such knowledge to their day-to-day practice.
- District-wide Equity and Family and Community Engagement Task Force composed by representatives from all schools that will center around issues of equity, social justice, culturally responsive teaching and culturally responsive family and community engagement practices.

1.15 Recruitment and Retention of Human capital - The Oxnard School District beliefs that it will accomplish the district mission "Ensure a culturally diverse education for each student in a safe, healthy and supportive environment that prepares students for college and career opportunities" by

- Recruiting and retaining exceptional people
- Establishing strategic Work: Recruitment, Selection, Retention and Operations
- Maintaining labor relations with three associations.

As mentioned above, in order to increase the achievement of unduplicated student groups, first instruction must be culturally relevant and rigorous and in order to provide such instruction is imperative that high quality teachers be recruited and supported.

1.16 Instructional Supports - As mentioned above, unduplicated student groups' literacy scores are lower than the scores of all students. In order to improve scores, the district will implement District-wide Assessments and Reading Programs (Renaissance: Star/AR/MyON). To measure student growth the district will use the Renaissance Star 360 Program district wide as an assessment tool to identify students for intervention placement and leveled instruction. An important function of the program will be its use as a local assessment tool to meet reclassification metrics for English Learners in Reading and Mathematics. Administration occurs at least 3 times a year. Use of the Accelerated Reader Program will support reading comprehension and fluency. Use of the MyON program will support reading comprehension through access on 1:1 devices at home, with or without internet access.

Additionally, for students needing additional support, the district will use Tutorific to provide tutoring services for students that struggle with educational continuity and academic growth due to the impermanence of their housing, English Language skills and impact of poverty. Tutoring will improve English Language skills, including reading, phonics, vocabulary, conversational English, and Math.

1.17 Support of School Libraries - School libraries have the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning. In order to improve access for unduplicated student groups, the district will :

- Hire Library Technicians at elementary schools.
- Provide access to diverse titles for students including titles in multiple languages.
- Provide access to technology through the library for students who may not have access to technology at home
- Provide E-books and E-readers that allow students to listen to books, this will support readers for whom English is not the primary language spoken at home

As a result, unduplicated students will have the resources to improve scores on state and local assessments.

1.18 Support of Local and State Assessments - Based on the data above, the need for instruction and professional development to be aligned to State testing is critical to improve the outcomes of English Learners, Foster Youth, and socioeconomically disadvantaged students. By providing a coherent testing system that supports schools' implementation, English Learners, Foster Youth, and socioeconomically disadvantaged students' outcomes will improve.

1.19 Professional Learning - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that staff development and professional learning was a vital part of improving first instruction. In order to address these conditions, the district will offer a variety of training opportunities. These trainings will include District Administrators, teachers, and staff the opportunity to attend the yearly CAFE and other conferences conference which focuses on the most current research and best practices to meet the needs of second language learners. Best practices will be shared with teachers and administrators through meetings, collaboration opportunities, model lessons, and support with lesson design and delivery. These opportunities are being offered district wide and will lead to the desired academic growth of unduplicated student groups.

1.20 Developing Human Capital - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that many of the new teachers hired into the district are not fully prepared to provide the differentiation of instruction necessary to meet the needs of these student groups. In order to address this condition, the district implements a new teacher training and ongoing yearly support. this action provides necessary information and resources to teachers who are new to the district to support them in instruction and as employees. Additionally, specialized training is provided to Special Education teachers. The Orientation is coordinated between Educational Services and Human Resources and is provided before the start of the school year and throughout the year through curriculum council.

1.21 Maintain District Management System - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that parental involvement in student learning is a critical component for student success. Unduplicated student groups and families have less access to technology platforms to support their learning. In order to address this condition, the district adopted Canvas. Canvas provides avenues to support UDL and collaboration of students and staff. This goal supports the district's student profile by providing a platform that creates 21st Century ready students. This action is provided district-wide, we expect that all students and parents will benefit and consequently improve academic outcomes as indicated above.

1.22 English Language Development Support -After assessing the conditions, needs and circumstances of English Learners we learned that English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments. In order to support their academic growth, the following are necessary:

- Implementation of English Learner curriculum and resources
- Newcomer Academies, to maintain Newcomer teachers and paraeducators, provide professional development and teacher collaboration related to the program and to purchase support materials and/or technology as well as other resources to support student acquisition and development of English and math skills.
- Interventions opportunities supporting Long Term English Learners

These combined actions will increase access to the core curriculum, provide specific interventions, and increase English Learner performance on state and local assessments.

1.23 Additional Teachers Above Staffing Ratio - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that based on state and local assessments, these student groups require additional individualized support. In order to address this condition, the district is providing additional staff to school sites to allow for differentiation. This staff will include teachers and support staff. These actions are being provided LEA wide to support these student groups. Participation in intervention opportunities will be targeted for these student groups. We hope this will lead to improved academic achievement of EL, Foster Youth and Socioeconomically disadvantaged students.

1.24 School Site Allocations- After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that schools must provide additional support targeted for these student groups. In order to address this condition:

- Each school site receives an allocation based on the school's enrollment of low income, English learner, and foster youth
- Each school is required to evaluate LCAP data points as related to low income, English learner, and foster youth student populations, to assure plans focus on addressing the needs of unduplicated students
- Site personnel work with School Site Councils to inform stakeholders of goals and targets, and incorporate data and leadership feedback to appropriately revise plans, with the focus on LCAP goals and expected outcomes for unduplicated students
- Each School Site Plan (Single Plan for Student Achievement-SPSA) specifies how LCFF funding addresses identified needs and meets LCAP district and site goals for unduplicated students
- Products and services provided specifically for unduplicated students through the site plans include:

- o Supplemental materials and technology
- o Academic interventions and supports
- o Supplemental counseling and psychological services
- o Staff for attendance support
- o Parent involvement support

o Bilingual office staff

These actions are being provided district-wide, the annual LCAP review and revision process corresponds with the site planning process and allows district leaders to review data with site leaders to verify how the actions at the sites are effective in meeting the goals and targets for unduplicated students as measured by the California Dashboard, required LCAP metrics and local LEA metrics. Each site has specific deficits as measured by this variety of metrics.

1.25 Maintain 24:1 TK-3rd Grade - After assessing the conditions, needs and circumstances of Low-income students, English Learners and Foster Youth we learned that these student groups require more differentiated instruction than all students. In order to address this condition, class sizes in the district will continue to be maintained at a 24 to 1 ratio. These actions are being provided LEA-wide and we expect that this will allow teachers to provide instruction targeted towards these student groups which will result in academic growth as indicated above.

1.26 Additional Services for Students at Risk of Being Expelled - After assessing the conditions, needs and circumstances of Low-income students, and Foster Youth we learned that Foster Youth suspension rates in 2019 were 14%, Low-income students were 3.4% , as compared to all students at 3.2%. In order to address this condition, the district implements the following programs for students at risk of expulsion:

The three comprehensive middle schools will maintain Opportunity classes for grades 6-8.

- Students in 6th – 8th grade with significant behavioral issues are provided in-depth academic and social-emotional support.
- Cross disciplinary professionals work together to address chronic absenteeism
- Maintain individual counseling program to reduce peer conflict and emotional outbursts
- Anger management
- Grief counseling
- Close monitoring of grades and academic interventions

As a result, low income and Foster Youth students will improve attendance, decrease suspension rates and chronic absenteeism

1.27 After School Tutoring - After assessing the conditions, needs and circumstances of Low-income students, English Learners and Foster Youth we learned that these student groups require additional time in learning than all students. In order to address this condition, this action:

- Provides extended learning opportunities through teacher and tutor supports principally directed to low-income students in elementary and middle schools to increase academic achievement
- Provides after school tutoring programs to impact student achievement, especially for at-risk students

The benefits of an afterschool tutoring program include increased student achievement, a higher self-esteem, more participation in class, and an increase in homework completion (Baker, Reig, & Clendaniel, 2006)

This action will provide personalized learning identified for low income, English Learners and Foster Youth students. These efforts will lead to increased student performance on state and local assessments.

1.30 - Tier 3 and Special Education Intervention - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth receiving special education services, we learned that these student groups require more time on tasks. To address these conditions the following evidenced based programs will be implemented:

- Reading Intervention Supplemental Curriculum Reading Horizons
- ST math Intervention for Sped
- Teacher Leader trainings for implementation of professional development across subject
- Placement for high need and at-risk identified student in special education



- Unique – Moderate Secere Curriculum
- Instructional and behavioral support

1.31 - Cultural Proficiency and Focus on Equitable Practices - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that culturally responsive practices needed to be implemented district wide. To address this condition, the district will build teacher capacity in cultural proficiency and effective school-family engagement by providing professional development opportunities, such as webinars, workshops, literature review/book study, and/or summer P.D. This action is principally directed towards preparing staff to better meet the needs of unduplicated student groups.

1.32 - Developing Educational Leaders -After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth we learned that Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. To address the needs of students, school leaders are responsible for establishing equitable practices in our schools to ensure high leverage instructional practices are being used. For a school leader to be successful in their role, they need to lead the way in driving teaching and learning outcomes. This involves setting expectations about the school's learning practices and ensuring the organization's values and behaviors focus on improving student success. School leaders require the professional development in the following areas:

- Developing instructional equity for student success
- Data driven decision making
- Creating school cultures through equity lens
- Universal Design for Learning practices
- Implementation of MTSS

This action is principally directed towards meeting the needs of unduplicated student groups.

Goal 2 - After assessing the conditions, needs and circumstances of Low-income students, English Learners and Foster Youth we learned that Approximately 91% of the students enrolled are considered socio-economically disadvantaged, many of these students are impacted by trauma and poverty. In order for our students to be prepared and able to learn, the district must ensure that students have the necessary resources to be successful. To better serve our students and community and to ensure that every student has equitable access, district resources will be used to support the social emotional needs of students, the wrap around services necessary for both students and their families so that achievement gaps can be addressed. Though this goal has always been important, the impact of COVID-19 has been life changing for many families and in particular for families living in poverty. More than ever there is an urgency to address the social emotional needs of all students and in particular students experiencing homelessness, foster youth, English Learners and students receiving special education services. A particular area of concern for these services are Foster Youth students . On the 2019 California Dashboard, Foster Youth students had an absenteeism rate of 12.9% compared to 7.7% for all students. Foster Youth students had a suspension rate of 14% compared to 3.2% for all students. Actions 2.1- 2.9 work in tandem to provide this additional support for all unduplicated students. We believe that together these actions will improve the absenteeism and suspension rates of Foster Youth primarily.

2.1 Child Nutrition - Oxnard School District's low-income student populations are some of the lowest performing student groups on state and local assessment, as well as having some of the lowest attendance rates. When students are in school it is important that they have all conditions necessary to help them learn. Knowing the importance of this OSD provides healthy breakfast, lunch, snack, and supper meals to

students to enhance their ability to learn. Supplement the Child Nutrition programs with contributions from the General Fund as necessary. This action is principally directed towards meeting the needs of unduplicated student groups.

2.2 Improve opportunities for student connectedness - After assessing the conditions, needs and circumstances of Foster Youth we learned that transportation for students who are in foster placements so that they can remain at their home school is a critical component of their education.

Additionally, offering expanded opportunities for students to participate in club and sports programs after school at all K-8 schools allow for connectedness. In order for these student groups to have access the district provide a late bus for the K-8 and middle schools to support student access to additional teacher support, clubs, and sports.

2.3 Improve student attendance - Some low income students, students experiencing homelessness and foster youth exhibit irregular attendance which affects academic performance. In order to assist with absenteeism outreach and truancy prevention with full-time Attendance Technicians at all schools. As well as provide Thrive (SARB/ Truancy Reduction) program through the County of Ventura. The County of Ventura provides support to the district SARB team on a monthly basis. An Assistant District Attorney meets with the SARB team to review truancy cases and provide support to families to reduce absences. We believe this will improve attendance for unduplicated students.

2.4 Social and Emotional Supports -Oxnard District's School low-income student populations are some of the lowest performing student groups on state and local assessment. To address this condition, the district will implement a Multi-tiered System of Support (MTSS). MTSS is a systemic, continuous- improvement framework in which data-based problem solving and decision making is practiced across all levels of the educational system for supporting students with the academic and social emotional interventions, designed to support their specific needs.

2.5 Health and Welfare for students - Some low-income students, students experiencing homelessness and foster youth lack resources and often miss school due to health and welfare factors. This action principally supports these groups of students and provides resources to address health and welfare needs. This action supports the following:

- Supplemental Health Care Technician/LVN services
- Contracted staffing services to ensure that health offices are staffed at each school site.
- Provide Health Assistants and/or Health Care Technicians (LVNs) at each school site with oversight from district nurses ensuring student safety and health across the district.
- Palmer Drug and Alcohol Prevention. PDAP provides individual and group substance abuse counseling sessions for students based on requests from school staff. Sessions focus on awareness of personal strengths, importance of health choices, the dangers of drug and alcohol use and social skills for seeking positive peers.
- Practi-Cal provides the district support with Medi-Cal billing. Employees providing direct services to students enter medi-cal billing reports which are sent to Practi-Cal for review. Costs are recovered through this program.
- Social Emotional Services Specialist (SESS) through VCOE contract. Social emotional service specialists provide support to students who require intensive counseling due to social- emotional/behavior issues. SESS providers work with students one-one at the school
- Hearing Conservation screening services. Hearing Conservation provides comprehensive hearing screening for students who need more intensive hearing evaluation.

2.6 Create a safe environment conducive to learning - - After assessing the conditions, needs and circumstances of low-income students, English Learners and Foster Youth, we learned that many students have experienced trauma and consequently families are seeking safety in school settings. IN order to meet this need the district :

- ProvideS Campus Assistants to keep students safe at lunch and recess and provide for before and after school campus supervision.
- ensures School safety plans are updated annually in accordance with Ed Code. School teams work with stakeholders to identify resources and elements that are important to school safety and climate.
- Reviews Annual Parent Rights Notification, Envision Consulting services. The Annual Parent Rights Notification is updated annually to reflect new district policy and Ed Code. Envision Consulting reviews the document to ensure that all updates to Ed Code are accurate.
- Provides Action Preparedness Training. School office staff and health care staff are provided CPR training annually.

2.7 Restorative Practices - Oxnard School District has identified the need to reduce suspension and expulsions for unduplicated student groups. Professional development will be provided for staff to address the unique needs of unduplicated student groups. Resources to support restorative practices across the district will be provided. These opportunities will be provided using existing personnel and school time. Additionally, this will be monitored through the use of Panorama Survey.

2.8 Professional Learning and wellness of staff - Oxnard School District's unduplicated student groups are among the lowest performing student groups on state and local assessments. These groups account for 91 percent of the students in the district. They are also groups with higher rates of absenteeism and lack school connectedness. Consequently, staff require continuous development using strategies and tools to address student needs. Professional Growth for OSSA members which include nurses, counselors, Speech pathologist, program specialist, behaviorist and psychologists.

2.9 Tier III Specialized social and emotional supports - After assessing the needs and circumstances of Foster Youth, English Learner, and socioeconomically disadvantaged students we found that students require additional social and emotional support. In order to address this need, the district will provide:

- Social emotional specialist through VCOE
- Counselling services for IEPs
- 1:1 behavioral aides
- Special Education staff to assist with additional duties and assessments

Goal 3 - After assessing the conditions, needs and circumstances of Low-income students, English Learners and Foster Youth we learned that historically families of unduplicated student groups tend to be more disengaged from school-home partnerships. The Oxnard School District believes that students will do better academically and socially when schools build positive relationships with families. Parent involvement is crucial, regardless of income or background, and therefore it is critical for the district to have a comprehensive and well-planned partnership between school and home. To do this, a comprehensive communication system must be implemented, this comprehensive communication includes two-way communication that flows between and among the school, the families, and the community. This goal includes establishing a more effective way to disseminate information and gather feedback from all stakeholders. Actions 3.1- 3.6 , 3.8 -3.11 work in tandem to strengthen communication and family engagement district-wide with a focus on traditionally under-represented student groups. We believe as a result of these actions, unduplicated student groups will improve on state and local assessment and have greater opportunities to enter an A-G program in high school.

3.1 Implement Coordination of Family Engagement and Parent Support Services based on a Family Engagement Framework- Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. To build parent capacity, empowerment and advocacy that impacts student academic and social-emotional development through ongoing collaboration with different parent and community groups: District English Learner Advisory Committee, Parent Advisory Committee, Parent-Teacher Association, African American Steering Committee & African American Parent Group, School Site Councils, Mixteco Steering Committee and Mixteco parent group. Actions listed above will lead to increased student performance on state and local assessments by educating, engaging, and involving parents in the continued development of the district's strategic plan and the student profile.

3.2 Ensure and enhance our communication with families through the use of a variety a platform - Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. In order to improve this condition, the district will maintain effective communication with parents via website, email, text, and phone calls. This action includes professional development for Principals, Assistant Principals and Office staff for updating the school website and utilizing ParentConnect to send email, text, phone calls, and digital newsletter to families.

3.3 Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members - Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. In order to improve engagement of these student groups, the district will contract or hire a person as a webmaster to support the update of the Oxnard School District Web page and School sites. This person will need to know the technical and content side of the information and will establish protocols to create consistency among all OSD pages and sites.

3.4 Equitable access for participation - Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. In order to improve engagement of these student groups, the district will purchase Zoom to improve communication, offer webinars, support instruction. This action will also facilitate access for families that are unable to come to school sites or leave work for meeting.

3.5 Systems of Communication to Include the voices of our different parent groups in the design of learning experiences for student and families - Build systems of communication to provide information to students, families, staff and administration. Videos will highlight projects and information about the student profile within the district and will be shared with the community. The district webpage will be updated to include accurate information to relevant departments. Blackboard, Facebook and Twitter will be for messaging to families. Communication will be shared in English and Spanish with Mixteco and ASL translation when needed.

3.6 Ensure participation, involvement and support of our African American, Mixteco, English Learners parents in the different aspects of their children's education - Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. The district is committed to ensuring access to information and engagement for all families. This requires the district to provide information in many different languages.

- Maintain two Mixteco Interpreters/translators to support native language interpretation and translation services
- Contract for interpreting Services. This service is provided in order to ensure that all parents and community members have access to all of the district information necessary to fully engage as educational partners.

- Translation Services for Parents. Provide equity and access to community by providing translation services. Translation services are provided by hiring district translators/interpreters. This includes 2 Mixteco interpreters, 5 Spanish translators
- Parent Support Liaison. Maintain a Parent Support Liaison to increase family and community engagement at both school and district levels, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for parents

3.8 District Enrolment Center - Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. Providing access to information for unduplicated student groups is critical for future success. This action principally addresses these needs.

The district Enrollment Center Manager plans, organizes, and directs the ongoing operations of the district's enrollment center including training and evaluating staff; analysis and reporting of enrollment; developing systems to support enrollment at all district school sites. Additionally, the family liaison is housed at the enrollment center and is the first point of contact for families of unduplicated student groups who need support connecting with local organizations. This support includes basic needs such as housing, food and clothing.

3.9 Transition to High School Parent/Student Workshops - Oxnard School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement. To assist parents in supporting their student's transition to high school the district provides student and parent workshops on Going to High School and Beyond. ORCs and Counselors will provide workshops to parents of students in Grades 5 and up to review what they need to think about before arriving to high school. This action would include preparing students and families with information and support around A-G opportunities and requirements in High School.

3.10 Student voice: Superintendent Fellows - A student representative from each school site who collaborates with the superintendent about the student experience in Oxnard School District. Students are a conduit between the superintendent and other students from their schools. This group provides an opportunity for the student voice and choice to be shared with district leadership.

3.11 Special Education Parent Supports - Special Education Community Council. Monthly community council with selected committee to address and meet the needs of families as they learn to navigate the special education system. These meetings are provided in English and Spanish and include unduplicated student groups.

Goal 4 - Implement a facilities program with the goal of improving student performance - After assessing the conditions, needs and circumstances of Low-income students, English Learners and Foster Youth we learned that there is a growing body of research that indicates that school facilities have a measurable impact on student achievement and connectedness. The spaces where our children spend the majority of their waking hours can impact student learning therefore, OSD is committed to maintaining 21st Century schools that are conducive for teaching and learning the skills necessary for success in the 21st Century.

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

The Oxnard Schools District's unduplicated students make up 91% of student enrollment and consequently are at the forefront of all decisions made as a district. These groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest levels of parent engagement therefore this LCAP was written with all actions principally directed to supporting these students. As a result of all stakeholder meetings and student achievement data, it was determined that students would greatly need more time engaged with learning, more smaller group differentiation of instruction and greater social and emotional supports. In order to best meet the needs of English Learners, low income students, foster youth and students experiencing homelessness, it is critical that staff are provided high quality training to develop skills necessary to ensure culturally responsive teaching strategies are embedded throughout all content and all grades. According to John Hattie, the teacher is the greatest variance that can make a difference in student achievement. Given the great body of research in the area and in order to meet the needs and accelerate the learning of unduplicated student groups, this LCAP focuses heavily on professional learning, and on developing and retaining human capital. Additionally, students benefit most when parents and families are a significant part of the learning journey, therefore this LCAP also has a strong focus on parent and family engagement, opportunities for parents to develop as advocates for their children, and partners in the learning process.

In order to support further the academic success for English learners, foster youth and low income students, LCFF supplemental and concentration grant funds were distributed to sites and a portion left at the central office. The way funds were distributed to sites was based on enrollment of unduplicated count. These targeted funds will be used to support school based interventions for these student groups, this includes Literacy intervention teachers, tutoring, counselors, outreach specialist and other support staff. In addition to Tier I instructional programs previously identified, these funds will provide extensive Tier II and Tier III Academic and Social and Emotional support for students. This includes the implementation of a comprehensive MTSS plan to ensure all students with identified gaps in learning are supported both academically and with wrap around social 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.

Due to the impact of the COVID-19 Pandemic, the district experienced great need from the community in terms of providing support and services at the school sites. The actions below allowed the families to have more access to address student needs and improved communication. Additionally, due to the high impact of COVID-19 on the community, increased staff absences required greater recruiting efforts for substitute staff.

The Oxnard School District received additional Concentration Grant Funds in the amount of \$6,828,408. These funds were principally used to support the following actions:

- Restore 21 school site Office Assistant II positions. (LCAP Goal 2.5)

- Provide an additional one hour per day for 20 ORC positions, which would have otherwise been cut. (LCAP Goal 2.4)
- Provide additional hours for Campus Assistants district-wide. (LCAP Goal 2.6)
- Provide substitute teacher and classified employee incentive program, in order to maintain adequate substitute staffing levels during a time of staffing shortages. (LCAP Goal 1.15)
- Provide one additional ISP Teacher at each of the three middle schools. (LCAP goal 1.2)

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		6-8 (Classified Student to Staff Ratio= 28:1), K-8 (Classified Student to Staff Ratio = 36:1), K-5 (Classified Student to Staff Ratio = 23:1)
Staff-to-student ratio of certificated staff providing direct services to students		6-8 (Certificated Student to Staff Ratio = 15:1), K-8 (Certificated Student to Staff Ratio = 25:1), K-5 (Certificated Student to Staff Ratio = 17:1)

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$84,511,100.00	\$58,080,570.00	\$6,381,813.00	\$14,299,846.00	\$163,273,329.00	\$117,637,969.00	\$45,635,360.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	3 professional learning days	English Learners Foster Youth Low Income				\$2,700,000.00	\$2,700,000.00
1	1.2	Student Literacy Interventions	English Learners Foster Youth Low Income	\$1,153,800.00			\$1,406,205.00	\$2,560,005.00
1	1.3	Development in Literacy	English Learners Foster Youth Low Income	\$289,000.00			\$111,425.00	\$400,425.00
1	1.4	Continue expansion and refinement of District Dual Language Programs	English Learners Foster Youth Low Income	\$616,000.00			\$298,500.00	\$914,500.00
1	1.5	Development in Mathematics	English Learners Foster Youth Low Income	\$1,318,250.00			\$36,000.00	\$1,354,250.00
1	1.6	Expansion of Learning Opportunities	English Learners Foster Youth Low Income		\$15,407,352.00			\$15,407,352.00
1	1.7	Student Technology Access and Annual Refresh	English Learners Foster Youth Low Income	\$4,593,259.00				\$4,593,259.00
1	1.8	Further Develop Early Childhood Education	English Learners Foster Youth Low Income	\$1,744,563.00	\$2,841,083.00	\$154,662.00	\$1,100,156.00	\$5,840,464.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Implementation of State Standards	English Learners Foster Youth Low Income	\$364,000.00	\$181,556.00		\$1,011,112.00	\$1,556,668.00
1	1.10	Data Management Systems to Support Implementation of District standards	English Learners Foster Youth Low Income	\$491,000.00			\$80,000.00	\$571,000.00
1	1.11	Expansion of District GATE program and Specialized Programs	English Learners Foster Youth Low Income		\$31,298.00		\$904,339.00	\$935,637.00
1	1.12	Expanded Summer Learning	English Learners Foster Youth Low Income		\$1,500,000.00			\$1,500,000.00
1	1.13	Special Education	English Learners Foster Youth Low Income	\$5,000,000.00	\$2,600,000.00			\$7,600,000.00
1	1.14	Equity and Access	English Learners Foster Youth Low Income	\$61,096.00			\$219,142.00	\$280,238.00
1	1.15	Recruitment, Selection and Retention of Human Capital	English Learners Foster Youth Low Income	\$808,727.00				\$808,727.00
1	1.16	Instructional Resources and Supports	English Learners Foster Youth Low Income	\$357,500.00				\$357,500.00
1	1.17	Support of School Libraries	English Learners Foster Youth Low Income				\$962,116.00	\$962,116.00
1	1.18	Implementation of State and Local Assessments	English Learners Foster Youth Low Income	\$12,000.00	\$295,000.00		\$20,000.00	\$327,000.00
1	1.19	Professional Learning to prepare staff for	English Learners Foster Youth	\$480,000.00	\$53,000.00		\$39,200.00	\$572,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		implementation of state standards	Low Income					
1	1.20	Developing Human Capital	English Learners Foster Youth Low Income	\$359,200.00			\$48,608.00	\$407,808.00
1	1.21	Maintain District Learning Management System	English Learners Foster Youth Low Income				\$269,030.00	\$269,030.00
1	1.22	English Language Learners Support and Services	English Learners	\$696,300.00	\$21,000.00		\$55,500.00	\$772,800.00
1	1.23	Additional Teachers Above Base Staffing	English Learners Foster Youth Low Income	\$4,000,000.00				\$4,000,000.00
1	1.24	School Site Allocations to be Prioritized by School Site Council	English Learners Foster Youth Low Income	\$3,236,984.00			\$1,916,521.00	\$5,153,505.00
1	1.25	Maintain 24:1 TK- 3rd Grade Average	English Learners Foster Youth Low Income					
1	1.26	Maintain Additional Services for Students at Risk of being Expelled	English Learners Foster Youth Low Income	\$444,434.00				\$444,434.00
1	1.27	After School Tutoring	English Learners Foster Youth Low Income				\$100,000.00	\$100,000.00
1	1.28	Instruction	English Learners Foster Youth Low Income	\$7,469,723.00	\$32,854,098.00	\$6,227,151.00	\$907,445.00	\$47,458,417.00
1	1.29	Textbook Adoptions	English Learners Foster Youth Low Income	\$2,503,000.00	\$700,000.00			\$3,203,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.30	Tier 3 and Special Education Interventions	English Learners Foster Youth Low Income	\$1,450,000.00	\$500,000.00		\$200,000.00	\$2,150,000.00
1	1.31	Supporting Cultural Proficiency and Focus on Equitable Practices	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.32	Developing Educational Leaders	English Learners Foster Youth Low Income	\$345,000.00				\$345,000.00
1	1.33	Independent Study Program					\$773,819.00	\$773,819.00
1	1.34	Middle School Collaboratives focused on the development of the OSD Student Profile		\$149,500.00				\$149,500.00
1	1.35	District Wide Banking of Minutes	English Learners Foster Youth Low Income	\$1,898,000.00				\$1,898,000.00
2	2.1	Child Nutrition	English Learners Foster Youth Low Income					
2	2.2	Improve opportunities for student connectedness	English Learners Foster Youth Low Income				\$30,000.00	\$30,000.00
2	2.3	Student Attendance	English Learners Foster Youth Low Income	\$1,654,845.00	\$14,800.00		\$14,000.00	\$1,683,645.00
2	2.4	Social and Emotional Supports	English Learners Foster Youth Low Income	\$6,356,397.00	\$92,000.00		\$50,000.00	\$6,498,397.00
2	2.5	Health and Welfare of students	English Learners Foster Youth Low Income	\$1,319,438.00	\$119,750.00		\$41,700.00	\$1,480,888.00
2	2.6	Create a safe environment conducive to learning	English Learners Foster Youth Low Income	\$2,960,373.00				\$2,960,373.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Restorative Practices	English Learners Foster Youth Low Income	\$27,330.00				\$27,330.00
2	2.8	Professional learning and wellness for staff	English Learners Foster Youth Low Income		\$75,000.00			\$75,000.00
2	2.9	Tier III and Specialized Support	English Learners Foster Youth Low Income	\$1,486,519.00	\$782,633.00			\$2,269,152.00
3	3.1	Implement Coordination of Family Engagement and Parent Support Services based on a Family Engagement Framework	English Learners Foster Youth Low Income	\$82,000.00	\$12,000.00		\$116,350.00	\$210,350.00
3	3.2	Ensure and enhance our communication with families through the use of a variety a platforms	English Learners Foster Youth Low Income				\$125,000.00	\$125,000.00
3	3.3	Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members	English Learners Foster Youth Low Income				\$127,539.00	\$127,539.00
3	3.4	Equitable access for participation	English Learners Foster Youth Low Income				\$148,000.00	\$148,000.00
3	3.5	Systems of Communication to Include the voices of our different parent groups in the design of learning experiences for student and families.	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
3	3.6	Ensure participation, involvement and support of our African	English Learners Foster Youth Low Income	\$19,285.00		\$19,285.00	\$93,139.00	\$112,424.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		American, Mixteco, English Learners parents in the different aspects of their children's education.						
3	3.7	Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members.	All				\$350,000.00	\$350,000.00
3	3.8	District Enrollment Center	English Learners Foster Youth Low Income	\$718,077.00				\$718,077.00
3	3.9	Transition to High School- Parent workshops	English Learners Foster Youth Low Income				\$45,000.00	\$45,000.00
3	3.10	Students Voice	English Learners Foster Youth Low Income	\$63,000.00				\$63,000.00
3	3.11	Special Education Parent Supports	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
3	3.12	Internal Communication Systems		\$42,500.00				\$42,500.00
4	4.1	Implement a facilities program with the goal of improving student performance	English Learners Foster Youth Low Income	\$1,500,000.00				\$1,500,000.00
4	4.2	Central Office Administration	All	\$1,815,000.00				\$1,815,000.00
4	4.3	Administrative Services	All	\$7,225,000.00				\$7,225,000.00
4	4.4	Operational Services	All	\$15,300,000.00				\$15,300,000.00
4	4.5	Other Expenses	All	\$3,950,000.00				\$3,950,000.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$134,054,605	\$55,121,252.00	41.12%	0.00%	41.12%	\$56,029,100.00	0.00%	41.80 %	<b>Total:</b>	\$56,029,100.00
								<b>LEA-wide Total:</b>	\$56,029,100.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	3 professional learning days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.2	Student Literacy Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,153,800.00	
1	1.3	Development in Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$289,000.00	
1	1.4	Continue expansion and refinement of District Dual Language Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		\$616,000.00	
1	1.5	Development in Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,318,250.00	
1	1.6	Expansion of Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Student Technology Access and Annual Refresh	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,593,259.00	
1	1.8	Further Develop Early Childhood Education	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,744,563.00	
1	1.9	Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$364,000.00	
1	1.10	Data Management Systems to Support Implementation of District standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$491,000.00	
1	1.11	Expansion of District GATE program and Specialized Programs	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.12	Expanded Summer Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.13	Special Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000,000.00	
1	1.14	Equity and Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$61,096.00	
1	1.15	Recruitment, Selection and Retention of Human Capital	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$808,727.00	
1	1.16	Instructional Resources and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$357,500.00	
1	1.17	Support of School Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.18	Implementation of State and Local Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.19	Professional Learning to prepare staff for implementation of state standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,000.00	
1	1.20	Developing Human Capital	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$359,200.00	
1	1.21	Maintain District Learning Management System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.22	English Language Learners Support and Services	Yes	LEA-wide	English Learners	All Schools	\$696,300.00	
1	1.23	Additional Teachers Above Base Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000,000.00	
1	1.24	School Site Allocations to be Prioritized by School Site Council	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,236,984.00	
1	1.25	Maintain 24:1 TK- 3rd Grade Average	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.26	Maintain Additional Services for Students at Risk of being Expelled	Yes	LEA-wide	English Learners Foster Youth Low Income		\$444,434.00	
1	1.27	After School Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.28	Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,469,723.00	
1	1.29	Textbook Adoptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,503,000.00	
1	1.30	Tier 3 and Special Education Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,450,000.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.31	Supporting Cultural Proficiency and Focus on Equitable Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.32	Developing Educational Leaders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$345,000.00	
1	1.35	District Wide Banking of Minutes	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,898,000.00	
2	2.1	Child Nutrition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Improve opportunities for student connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,654,845.00	
2	2.4	Social and Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,356,397.00	
2	2.5	Health and Welfare of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,319,438.00	
2	2.6	Create a safe environment conducive to learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,960,373.00	
2	2.7	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,330.00	
2	2.8	Professional learning and wellness for staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.9	Tier III and Specialized Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,486,519.00	

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	3.1	Implement Coordination of Family Engagement and Parent Support Services based on a Family Engagement Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,000.00	
3	3.2	Ensure and enhance our communication with families through the use of a variety a platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Equitable access for participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.5	Systems of Communication to Include the voices of our different parent groups in the design of learning experiences for student and families.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
3	3.6	Ensure participation, involvement and support of our African American, Mixteco, English Learners parents in the different aspects of their children's education.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,285.00	
3	3.8	District Enrollment Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$718,077.00	
3	3.9	Transition to High School-Parent workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.10	Students Voice	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$63,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.11	Special Education Parent Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
4	4.1	Implement a facilities program with the goal of improving student performance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$201,646,665.00	\$197,442,039.00

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	3 professional learning days	Yes	\$2,700,000.00	\$2,700,000.00
1	1.2	Student Literacy Interventions	Yes	\$2,716,800.00	\$2,182,047.00
1	1.3	Development in Literacy	Yes	\$737,526.00	\$658,583.00
1	1.4	Continue expansion and refinement of District Dual Language Programs	Yes	\$586,286.00	\$418,080.00
1	1.5	Development in Mathematics	Yes	\$820,001.00	\$540,110.00
1	1.6	Expansion of Learning Opportunities	Yes	\$650,000.00	\$1,501,410.00
1	1.7	Student Technology Access and Annual Refresh	Yes	\$7,843,426.00	\$7,843,426.00
1	1.8	Further Develop Early Childhood Education	Yes	\$1,114,057.00	\$1,108,013.00
1	1.9	Implementation of State Standards	Yes	\$1,711,562.00	\$1,686,564.00

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	1.10	Data Management Systems to Support Implementation of District standards	Yes	\$346,078.00	\$267,478.00
1	1.11	Expansion of District GATE program and Specialized Programs	Yes	\$749,923.00	\$501,142.00
1	1.12	Expanded Summer Learning	Yes	\$1,500,305.00	\$1,378,342.00
1	1.13	Special Education	Yes	\$9,047,077.00	\$8,925,040.00
1	1.14	Equity and Access	Yes	\$268,273.00	\$218,985.00
1	1.15	Recruitment, Selection and Retention of Human Capital	Yes	\$1,282,163.00	\$1,082,163.00
1	1.16	Instructional Resources and Supports	Yes	\$1,104,500.00	\$1,327,309.00
1	1.17	Support of School Libraries	Yes	\$956,685.00	\$1,222,564.00
1	1.18	Implementation of State and Local Assessments	Yes	\$666,640.00	\$389,453.00
1	1.19	Professional Learning to prepare staff for implementation of state standards	Yes	\$169,350.00	\$174,028.00
1	1.20	Developing Human Capital	Yes	\$220,369.00	\$200,340.00
1	1.21	Maintain District Learning Management System	Yes	\$255,000.00	\$138,027.00
1	1.22	English Language Development Support	Yes	\$434,923.00	\$712,767.00

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	1.23	Additional Teachers Above Base Staffing	Yes	\$4,000,000.00	\$3,178,481.00
1	1.24	School Site Allocations to be Prioritized by School Site Council	Yes	\$5,083,086.00	\$3,129,409.00
1	1.25	Maintain 24:1 TK- 3rd Grade Average	Yes		
1	1.26	Maintain Additional Services for Students at Risk of being Expelled	Yes	\$434,507.00	\$440,901.00
1	1.27	After School Tutoring	Yes	\$100,000.00	\$75,723.00
1	1.28	Instruction	Yes	\$103,564,007.00	\$103,560,000.00
1	1.29	Textbook Adoptions	Yes	\$1,982,100.00	\$3,163,255.00
1	1.30	Tier 3 and Special Education Interventions	Yes	\$2,930,000.00	\$2,930,000.00
1	1.31	Supporting Cultural Proficiency and Focus on Equitable Practices	Yes	\$55,692.00	\$55,692.00
1	1.32	Developing Educational Leaders	Yes	\$198,000.00	\$198,000.00
2	2.1	Child Nutrition	Yes	\$200,000.00	\$141,213.00
2	2.2	Improve opportunities for student connectedness	Yes	\$186,000.00	\$79,000.00
2	2.3	Student Attendance	Yes	\$1,496,072.00	\$1,526,236.00

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)
2	2.4	Social and Emotional Supports	Yes	\$5,535,132.00	\$5,196,783.00
2	2.5	Health and Welfare of students	Yes	\$2,312,593.00	\$2,100,000.00
2	2.6	Create a safe environment conducive to learning	Yes	\$2,754,559.00	\$2,700,000.00
2	2.7	Restorative Practices	Yes		
2	2.8	Professional learning and wellness for staff	Yes	\$75,000.00	\$8,335.00
2	2.9	Tier III and Specialized Support	Yes	\$3,775,000.00	\$2,775,000.00
3	3.1	Implement Coordination of Family Engagement and Parent Support Services based on a Family Engagement Framework	Yes	\$139,500.00	\$194,689.00
3	3.2	Ensure and enhance our communication with families through the use of a variety a platforms	Yes	\$125,000.00	\$101,308.00
3	3.3	Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members	Yes	\$150,000.00	\$66,379.00
3	3.4	Equitable access for participation	Yes	\$150,800.00	\$15,000.00
3	3.5	Systems of Communication to Include the voices of our different parent groups in the design of learning experiences for student and families.	Yes	\$45,000.00	\$5,800.00

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	3.6	Ensure participation, involvement and support of our African American, Mixteco, English Learners parents in the different aspects of their children's education.	Yes	\$526,229.00	\$422,831.00
3	3.7	Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members.	No	\$260,000.00	\$116,859.00
3	3.8	District Enrollment Center	Yes	\$605,798.00	\$576,498.00
3	3.9	Transition to High School- Parent workshops	Yes	\$45,000.00	\$0.00
3	3.10	Students Voice	Yes	\$28,000.00	\$3,800.00
3	3.11	Special Education Parent Supports	Yes	\$60,000.00	\$4,600.00
4	4.1	Implement a facilities program with the goal of improving student performance	Yes	\$1,500,000.00	\$1,500,000.00
4	4.2	Central Office Administration	No	\$1,755,086.00	\$1,888,363.00
4	4.3	Administrative Services	No	\$6,991,059.00	\$7,228,361.00
4	4.4	Operational Services	No	\$14,752,501.00	\$15,869,556.00
4	4.5	Other Expenses	No	\$3,950,000.00	\$3,014,096.00



**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$53,839,187.00	\$141,583,323.00	\$141,824,586.00	(\$241,263.00)	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	3 professional learning days	Yes				
1	1.2	Student Literacy Interventions	Yes	\$100,000.00	\$100,000.00		
1	1.3	Development in Literacy	Yes	\$418,183.00	\$582,480.00		
1	1.4	Continue expansion and refinement of District Dual Language Programs	Yes	\$418,080.00	\$418,080.00		
1	1.5	Development in Mathematics	Yes	\$540,110.00	\$540,110.00		
1	1.6	Expansion of Learning Opportunities	Yes				
1	1.7	Student Technology Access and Annual Refresh	Yes	\$7,843,426.00	\$5,965,232.00		
1	1.8	Further Develop Early Childhood Education	Yes	\$83,573.00	\$83,573.00		
1	1.9	Implementation of State Standards	Yes	\$439,940.00	\$268,863.00		
1	1.10	Data Management Systems to Support Implementation of District standards	Yes	\$267,478.00	\$267,478.00		

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	1.11	Expansion of District GATE program and Specialized Programs	Yes	\$37,589.00	\$5,385.00		
1	1.12	Expanded Summer Learning	Yes				
1	1.13	Special Education	Yes	\$6,347,077.00	\$6,347,077.00		
1	1.14	Equity and Access	Yes	\$41,859.00	\$41,859.00		
1	1.15	Recruitment, Selection and Retention of Human Capital	Yes	\$1,082,163.00	\$1,082,163.00		
1	1.16	Instructional Resources and Supports	Yes	\$1,054,500.00	\$1,327,309.00		
1	1.17	Support of School Libraries	Yes				
1	1.18	Implementation of State and Local Assessments	Yes	\$389,453.00	\$95,000.00		
1	1.19	Professional Learning to prepare staff for implementation of state standards	Yes	\$140,500.00	\$19,252.00		
1	1.20	Developing Human Capital	Yes	\$200,340.00	\$200,340.00		
1	1.21	Maintain District Learning Management System	Yes				
1	1.22	English Language Development Support	Yes				
1	1.23	Additional Teachers Above Base Staffing	Yes				
1	1.24	School Site Allocations to be Prioritized by School Site Council	Yes	\$3,129,409.00	\$3,129,409.00		
1	1.25	Maintain 24:1 TK- 3rd Grade Average	Yes				

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	1.26	Maintain Additional Services for Students at Risk of being Expelled	Yes	\$347,436.00	\$347,436.00		
1	1.27	After School Tutoring	Yes				
1	1.28	Instruction	Yes	\$100,835,047.00	\$100,835,047.00		
1	1.29	Textbook Adoptions	Yes	\$1,202,100.00	\$2,829,870.00		
1	1.30	Tier 3 and Special Education Interventions	Yes	\$1,260,000.00	\$1,260,000.00		
1	1.31	Supporting Cultural Proficiency and Focus on Equitable Practices	Yes				
1	1.32	Developing Educational Leaders	Yes	\$198,000.00	\$50,022.00		
2	2.1	Child Nutrition	Yes	\$200,000.00	\$100,000.00		
2	2.2	Improve opportunities for student connectedness	Yes	\$161,000.00	\$79,000.00		
2	2.3	Student Attendance	Yes	\$1,483,572.00	\$1,526,236.00		
2	2.4	Social and Emotional Supports	Yes	\$4,443,305.00	\$4,905,782.00		
2	2.5	Health and Welfare of students	Yes	\$634,865.00	\$1,315,273.00		
2	2.6	Create a safe environment conducive to learning	Yes	\$2,754,559.00	\$2,700,000.00		
2	2.7	Restorative Practices	Yes				
2	2.8	Professional learning and wellness for staff	Yes	\$75,000.00	\$8,335.00		
2	2.9	Tier III and Specialized Support	Yes	\$2,775,000.00	\$2,775,000.00		
3	3.1	Implement Coordination of Family Engagement and	Yes	\$7,500.00	\$105,446.00		

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)
		Parent Support Services based on a Family Engagement Framework					
3	3.2	Ensure and enhance our communication with families through the use of a variety a platforms	Yes				
3	3.3	Revamp and maximize the accessibility to the district's website as a conduit of information for all families and community members	Yes				
3	3.4	Equitable access for participation	Yes				
3	3.5	Systems of Communication to Include the voices of our different parent groups in the design of learning experiences for student and families.	Yes	\$45,000.00	\$5,800.00		
3	3.6	Ensure participation, involvement and support of our African American, Mixteco, English Learners parents in the different aspects of their children's education.	Yes	\$433,461.00	\$422,831.00		
3	3.8	District Enrollment Center	Yes	\$605,798.00	\$576,498.00		
3	3.9	Transition to High School-Parent workshops	Yes				
3	3.10	Students Voice	Yes	\$28,000.00	\$3,800.00		
3	3.11	Special Education Parent Supports	Yes	\$60,000.00	\$4,600.00		
4	4.1	Implement a facilities program with the goal of improving student performance	Yes	\$1,500,000.00	\$1,500,000.00		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	\$53,839,187.00	0.00%	0.00%	\$141,824,586.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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).

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