



LCFF Budget Overview for Parents

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

CDS Code: 04-61515-0000000

School Year: 2023-24

LEA contact information:

Dr. Corey Willenberg

Superintendent

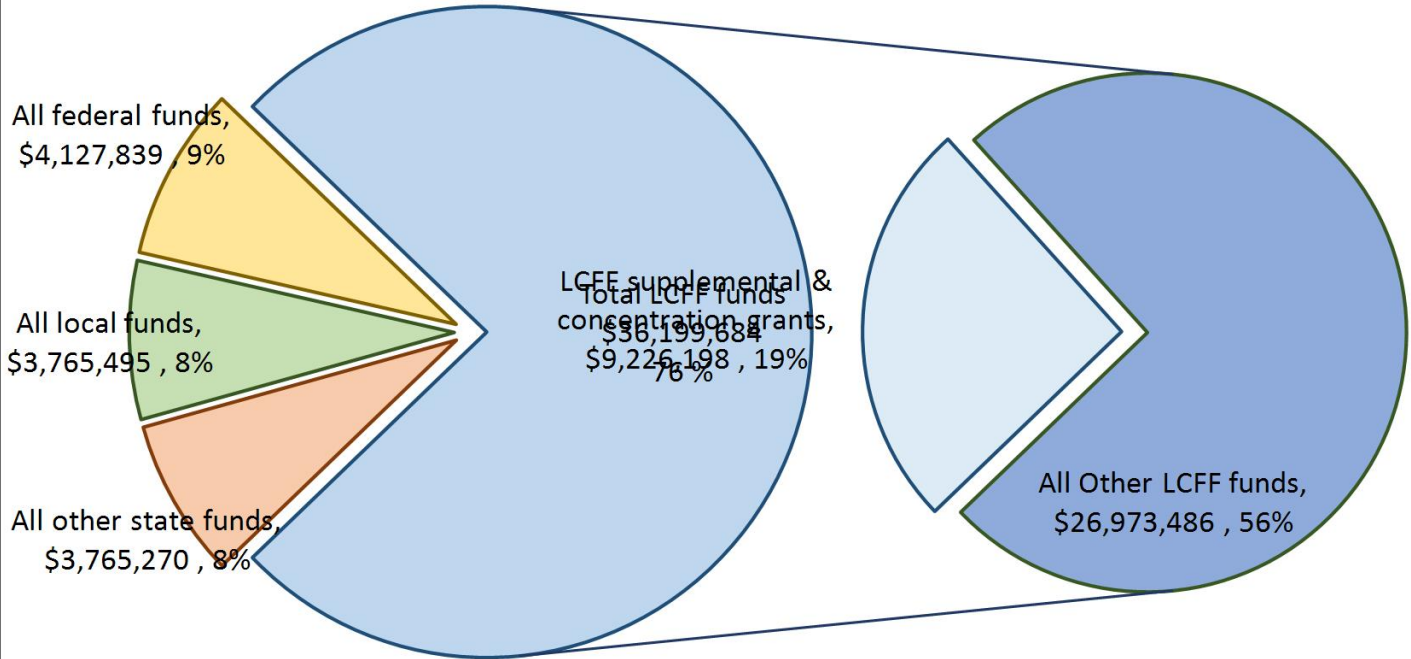
cwillenb@ouhsd.net

(530)-538-2300, ext. 1107

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

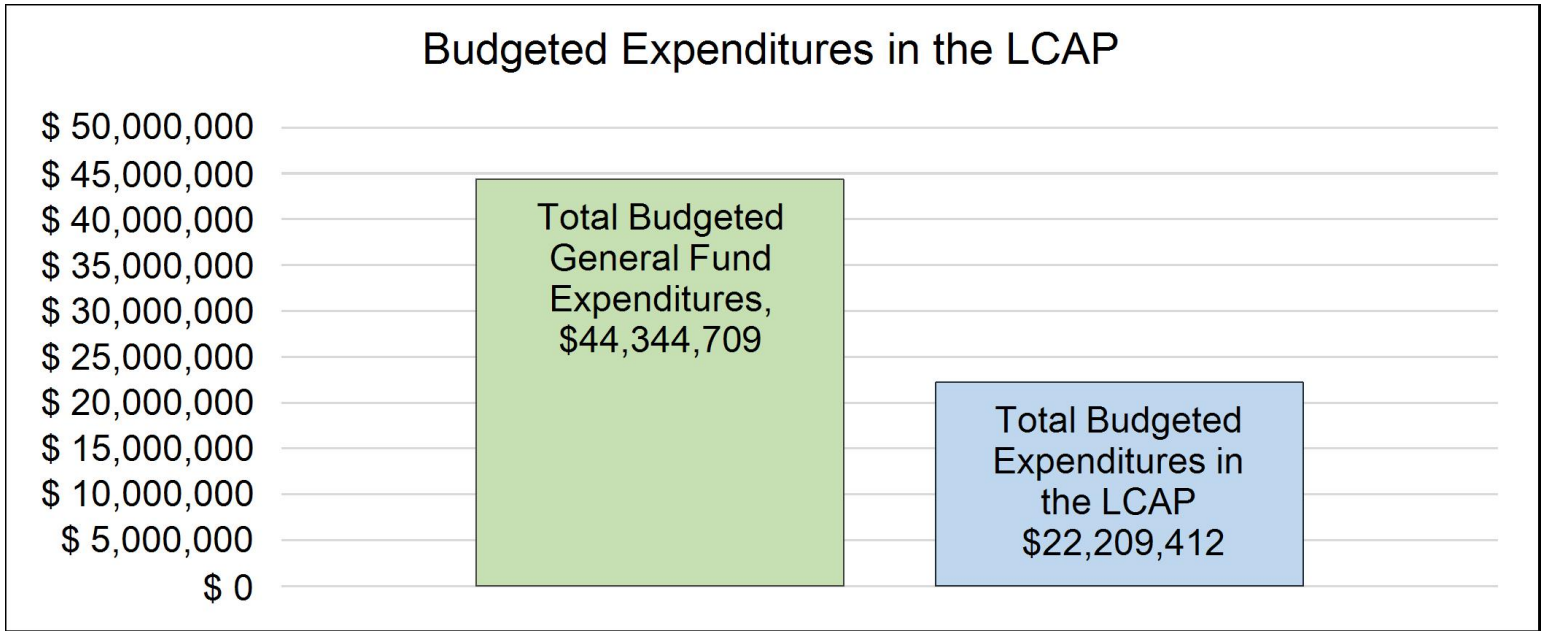


This chart shows the total general purpose revenue Oroville Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oroville Union High School District is \$47,858,288, of which \$36,199,684 is Local Control Funding Formula (LCFF), \$3,765,270 is other state funds, \$3,765,495 is local funds, and \$4,127,839 is federal funds. Of the \$36,199,684 in LCFF Funds, \$9,226,198 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 Oroville Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oroville Union High School District plans to spend \$44,344,709 for the 2023-24 school year. Of that amount, \$22,209,412 is tied to actions/services in the LCAP and \$22,135,297 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

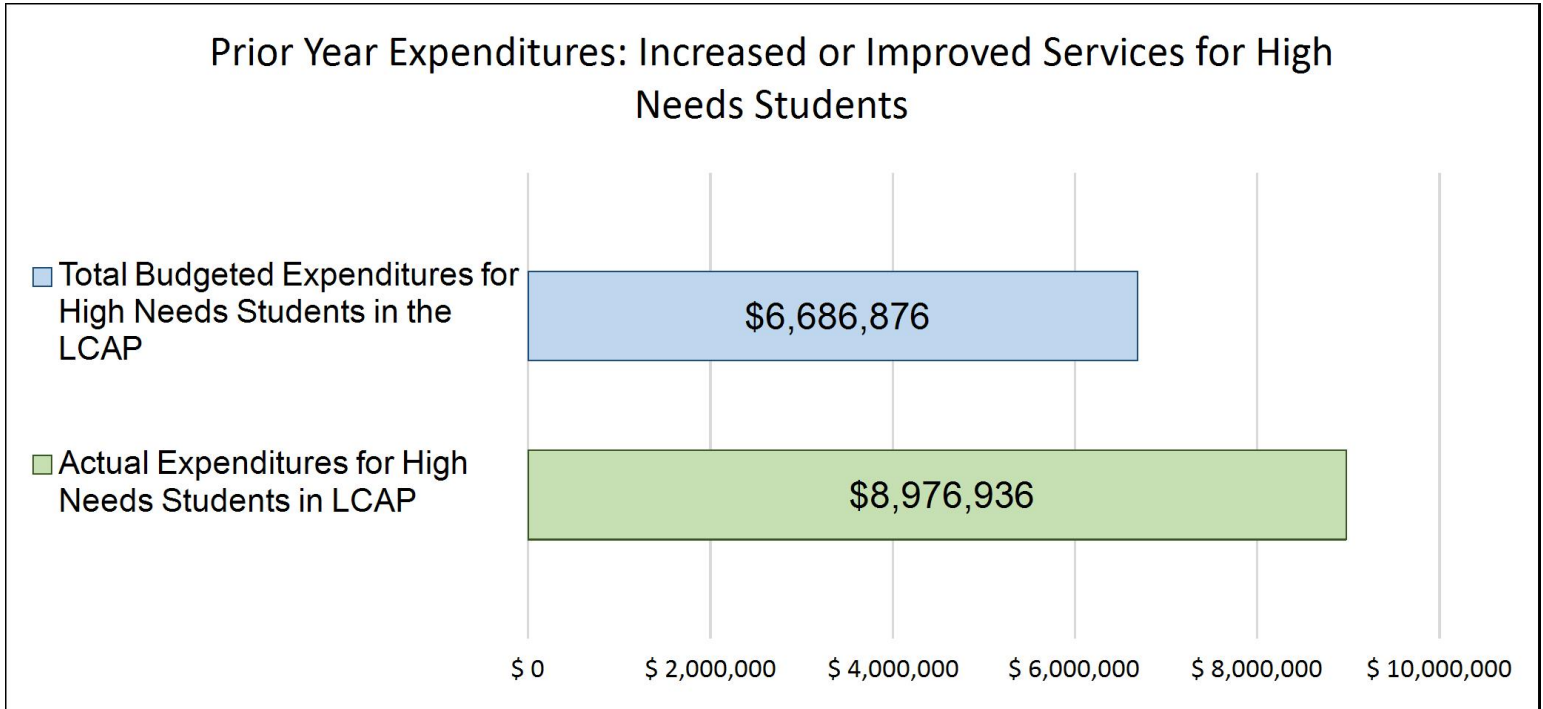
The LCAP does not reflect the entire General Fund budget. The District has defined those programs and services required to provide a basic educational program as its core program. The core program expenditures that do not address the LCAP goals are not included in this document. Examples of core program expenditures include teacher salaries, benefits and instructional materials for classes required for graduation, instructional and transportation costs for students with disabilities, instructional costs for students attending the required minimum day for the continuation school, district and school administration costs, health benefits for retirees, utilities, insurance and debt service payments. The complete budget is available for viewing at the OUHSD District Office at 2211 Washington Ave, Oroville, CA 95966, or on the District's website (www.ouhsd.org).

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

In 2023-24, Oroville Union High School District is projecting it will receive \$9,226,198 based on the enrollment of foster youth, English learner, and low-income students. Oroville Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oroville Union High School District plans to spend \$9,252,536 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Oroville Union High School District's LCAP budgeted \$6,686,876 for planned actions to increase or improve services for high needs students. Oroville Union High School District actually spent \$8,976,936 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oroville Union High School District	Dr. Corey Willenberg Superintendent	cwillenb@ouhsd.net (530)-538-2300, ext. 1107

Plan Summary [2023-24]

General Information

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

We are the Oroville Union High School District and we are glad you are here!

Community and connection are central to who we are. Students, teachers and staff are all part of the OUHSD family. What makes us unique is our deep roots in the Oroville community in Butte County, which is about seventy miles north of Sacramento, and is surrounded by natural beauty and countless opportunities for recreation in both rural and urban environments. With two comprehensive high schools, a continuation high school, a community day school, and an adult school, our district is a close-knit community where every student and employee knows and cares for each other in a safe, nurturing and supportive environment.

About Our Schools

Oroville High School was founded in 1892 and is the oldest high school in the district. The eighteen-acre campus serves approximately 867 students. Las Plumas High School was established in 1960 as the second comprehensive high school. The sixty-four-acre campus serves approximately 1,224 students. Both comprehensive high schools offer a variety of academic, career and technical education, and visual and performing arts classes as well as extracurricular opportunities to prepare students for postsecondary education and careers after high school.

As a continuation high school, Prospect High School provides a positive and supportive learning environment giving its 89 students the opportunity to make up and earn credits to earn their high school diploma while gaining the knowledge, attitudes and skills necessary to make good choices and find success in their career, family and life.

The Oroville Community Day School did not have students during the 21-22 school year. CDS provides a smaller environment to assist students with modifying behavior, earning academic credits and completing all of the requirements necessary to transition to Prospect High School or transfer back to Las Plumas High School or Oroville High School to earn their high school diploma. The current enrollment at CDS is 9 students.

The Oroville Adult Education Career and Technical Center serves approximately 1,500 youth and adults with academic and vocational programs through its adult education program, and also houses our Adult Transition Center and the district's independent study and home hospital programs.

Through using upgraded technology, providing equitable educational opportunities for every student, and supporting academic and career technical educational options, we have a passion to ensure that each student will have a goal and be college and/or career-ready, so that they are prepared for the workplace and an economically competitive society.

Oroville is the seat of Butte County, which comprises the primary source of income for the city's population of 20,737 residents (55,000 in the greater Oroville area). Other significant sources of income are agriculture, light manufacturing, tourism, retail trade services, transportation,

public utilities, construction, finance, government and public administration. The 2019 median household income in the city was \$34,428. We have made great strides to provide students with quality educational opportunities, such as Career and Technical Education pathways in Agriculture, Automotive, Culinary Arts, Engineering, Graphic Design, and Manufacturing. We have been focusing professional development funds on improving instruction districtwide in the areas of mathematics, special education, and science as well as implementing Culturally Responsive Positive Behavior Intervention Supports (CR-PBIS). OUHSD currently has a student enrollment of 2,427 students. The majority ethnicity of our student population is 3.5% African American, 7.5% American Indian/Alaska Native, 12.3% Asian, 21.3% Hispanic, and 49.2% White. OUHSD has an unduplicated student population of 85.1% (4.5% English Learners, 79.5% Low Income and 1.1% Foster Youth).

Reflections: Successes

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

During the 22-23 school year, a lot of great things have taken place in the Oroville Union High School District. The Board developed a one time expenditure list to address safety, facility and HVAC issues. OUHSD has improved communication via our website, Parent Square and social media. OUHSD has won three awards from the California School Public Relations Association (CALSPRA) for our social media presence and our Community Bulletin designed to share student data with parents and the community. OUHSD increased our 21-22 Graduation Rate to 87.9% for all students from 83.5% in 20-21. OUHSD has three social workers and six Targeted Case Managers/Family Liaisons to address student mental health issues.

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.

For the 23-24 school year, our focus will be on increasing the graduation rate, decreasing the chronic absenteeism rate at all schools, and improving our College/Career Readiness numbers so more students are deemed "Prepared." The 2020 California School Dashboard indicator shows that only 26.4% of all students, 3.1% of English Learners, 72.5% of Socio Economically Disadvantaged, 0% for Students with Disabilities, 8.3% for Foster Youth and 6.9% Homeless were deemed "Prepared". The overall suspension rate for all students increased to 5.5% during the 21-22 school year. Homeless students (13.59%) and Foster Youth (13.5%) had the highest percentage of suspensions. OUHSD had six expulsions during the 21-22 school year. OUHSD needs to look at ways to increase student performance on the State math, ELA and science assessments. During the 21-22 school year, 47.06% of all students met or exceeded the standards in ELA, 33.38% of all students met or exceeded the standards in math, and 29.45% of all students met or exceeded the standards in science. Per the California School Dashboard, in ELA testing, all students scored 79 points below standard, American Indian students scored 121.2 points below standard, English Learners scored 84.4 points below standard, Hispanic students scored 94.9 points below standard, Homeless students scored 150.5 points below standard, Socio Economically Disadvantaged students scored 82 points below standard, Students with

Disabilities scored 177.1 points below standard, White students scored 91.2 points below standard and Asian students scored 10.3 points above standard. Per the California School Dashboard, in Math testing, all students scored 150.4 points, below standard, American Indian students scored 176.7 points below standard, English Learners scored 185.1 points below standard, Hispanic students scored 158.7 points below standard, Homeless students scored 212.9 points below standard, Socio Economically Disadvantaged students scored 159.7 points below standard, Students with Disabilities scored 227.8 points below standard, White students scored 157.3 points below standard and Asian students scored 97.9 points below standard. The major focus of our schools in 23-24 is to fully implement Culturally Responsive Positive Behavior Intervention Supports (CR-PBIS), present Social Emotional Learning lessons weekly, reimplement Professional Learning Communities, and improve performance on the State ELA and math exams.

LCAP Highlights

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

Our LCAP goals have been updated to: 1) Provide equitable educational opportunities to every student; 2) Provide a safe, nurturing and supportive environment to every student using Culturally Responsive Positive Behavior Intervention Supports (CR-PBIS) as a framework; and 3) Every student will have a goal for college and/or careers, and our district will prepare each for participation in those opportunities. We are using these goals to frame education for all students. We have significantly increased communication with stakeholders by producing a community newsletter twice monthly and utilizing social media daily to publicize events and activities in the district and at our schools. Students were issued a Chromebook and a hotspot (if necessary) to provide better access to the Internet. OUHSD will have a full time School Resource Officer at OHS, PHS, and CDS and a fulltime School Resource Deputy at LPHS and CDS for the 23-24 school year. During the LCAP process OUHSD is concentrating goals and actions on improving safety, instruction, facilities, and supports for students and to improve performance on the California School Dashboard Indicators.

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.

Prospect High School is the only school in the Oroville Union High School District eligible for comprehensive support and improvement.

Support for Identified Schools

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

OUHSD has contracted with Thrive, an organization that led the district in a strategic planning process. The process looked at how the district serves students and determine ways we can improve services and academic achievement for students. Specifically for Prospect High School, input was gathered which is being used to restructure the instructional day for students beginning with the 23-24 school year.

Prospect is also looking to find ways to improve school culture, develop site-wide assessments, implement targeted interventions for students earning less than 10 credits a block, continuing implementation of PBIS, as well as looking for ways to improve supports for students.

Monitoring and Evaluating Effectiveness

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

OUHSD will work with the Prospect staff and principal to identify needs that need to be addressed to improve California School Dashboard Indicators (Graduation Rate, College/Career Readiness, Absenteeism, ELA, math and science assessment performance). We currently have the following structures, assessments and processes in place follow up when students are not attending school, students that are not progressing towards graduation and students that have barriers that are interfering with academic performance. Prospect has a weekly advisory to address SEL lessons, soft skills, school attendance and getting on track to graduate with credit accrual. Prospect has developed their Single Plan for Student Achievement (SPSA) for the 23-24 school year. OUHSD will provide support with curriculum, assessment, instruction and EL's on a regular basis during the 23-24 school year.

Engaging Educational Partners

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

Public stakeholder meetings were held via Zoom on March 6, 2023 and in person April 6, 2023 to solicit input and review data. No parents, students or community members attended either meeting. The LCAP is listed as an information item on each Board of Trustees meeting agenda so the district can provide updates and solicit additional public input. The Superintendent presented the LCAP mid year data to the Board on March 15, 2023. The Board-appointed Supportive School Climate Advisory Committee which also served as the Parent Advisory Committee (PAC) was established in 20-21, which is comprised of parents, students, teachers, administrators, non-profit organizations, and community organizations. The Supportive School Climate Committee held three meetings via Zoom on November 7, 2022, February 6, 2023, and May 8, 2023. The committee's purpose is to assist the district with improving instruction and school culture and climate for all students. The Supportive School Climate Committee meetings are open to the public and the public can give input on district operations. Our LCAP was presented at each of the three meetings held this year. The district met with the Butte County SELPA to consult on this year's LCAP as required by law on April 26, 2023. LCAP surveys were distributed electronically to parents, community members, students and staff in February 2023. OUHSD contracted with Thrive a non profit organization to develop a Portrait of a Graduate and develop a plan to improve schools in the Oroville Union High School District. During Thrive's information gathering process, over 1,095 students, staff, parents, community members and elected officials provided input on improving OUHSD schools. All input from our stakeholders was used to develop the goals and actions in this document. Elements of the LCAP were discussed with bargaining unit groups through negotiations several times during the school year and complete drafts of the documents were provided to both union presidents for review and input. OUHSD participated in a Federal Program Monitoring review this year. During the process ELL parents were contacted to participate in the review and give input to updating the OUHSD ELD Master Plan. Drafts of the LCAP were posted on the district's website and an email address was established for stakeholders to provide input. The District gave the most recent draft of the LCAP to DELAC meeting participants on May 11, 2023. Elements of the OUHSD LCAP were presented at every monthly OUHSD Board of Trustees meeting. Survey results were presented to the Board for discussion at the April 2023 meeting and the May 2023 meeting. A draft of the OUHSD LCAP was presented at the May 17, 2023 Board meeting for discussion and input. OUHSD presented Local Indicators to the Board as required by law at the June 21, 2022 Board meeting with the LCAP and proposed budget.

A summary of the feedback provided by specific educational partners.

As a result of the stakeholder meetings, educational partner input and discussions, the district maintained three overarching goals and priorities within each goal. Input from stakeholders showed the following recommendations (in no particular order):

What areas should the district focus on in the next two years? The majority of the input from educational partners is in parenthesis:

- Focus on good first instruction in all classes (Board, parents and students)
- Increase college readiness (Board, parents and students)
- Increase career readiness (Board, parents and students)
- Build a positive school community (staff, students and parents)
- Create ways to improve parent involvement (Board and parents)

Lower class sizes (staff)
Increase the number of CTE pathways (staff and parents)
Smaller class sizes in shop classes (staff)
Career Exploration, Career Readiness, Personal Finance, and Placements (Board, parents and staff)
Offer additional CTE pathways relevant to student interests and community needs (staff, community and parents)
Continue to provide resources and training to fully implement CR-PBIS and PLC's (Board and staff)
Provide resources to reinvigorate Professional Learning Communities (PLC's)(Staff)
Counselors need to meet with all 9th graders to develop a 4 year plan and follow up with them regularly regarding progress (Board and parents)
Continue to highlight pathways in CTE (staff and parents)
Continue to have CTE as a presence including funding (Board, staff and parents)
Increase graduation rate (Board, staff and parents)
Continue outreach to students (Board, parents, staff and students)
Expand work internships for CTE students (staff and students)
Student Success Workshops-college and career readiness (Board, staff and students)
Provide opportunities for work based learning (staff, students and parents)
Consider a CTE coordinator that focuses on placements in job sites (staff)
Contract with local law enforcement for SRO's at all OUHSD schools (staff, students, Board and parents).
Provide tutoring for core subjects ((staff, students, Board and parents)
Provide credit recovery opportunities on campus for students (staff, students, Board and parents)

What other areas should be a focus?:

Increase transportation (Board, parents and staff)
Implement a 7 period day (Board and parents)
Increase future diversity through Student Teacher Intern Placements / Internships (Board, community, parents and staff)
Diversity in staff is essential (parents and community)
Offer programs to help students succeed in Advanced Placement classes (Board, parents and students)
Improve outreach to families and communication to students (Board, staff and students)
Provide athletic trainers for each comprehensive schools(staff and parents).
Continue to improve facilities throughout the district.

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

Input from stakeholders drove the amendments made to the 2022-2024 LCAP, which include continuing to focus on identified goals and actions in those key areas. After reviewing the data in the areas of attendance, graduation rates, college and career readiness, academic

performance data (AP tests, CAASPP data, ELPAC), and the number of students completing A-G requirements, it was determined that the District should focus on assisting all students with developing a four-year high school plan when they enter as freshmen to focus on meeting their postsecondary and/or career goals. It was also suggested the District explore more ways to assist students in searching for colleges, applying to colleges, completing financial aid forms, and providing students with work skills. Stakeholders also believe that administration needs assistance with monitoring California School Dashboard indicators and developing strategies to improve performance in all of the areas measured as well as the district continuing to implement Culturally Responsive-Positive Behavior Intervention Supports (CR-PBIS) to reduce disproportional discipline and improve school culture. After receiving feedback from educational partners, OUHSD will be adding two custodians to aide in keeping the school sites clean. OUHSD is also contracting to bring Athletic Trainers to both comprehensive high schools to make sure our student/athletes stay healthy.

Goals and Actions

Goal

Goal #	Description
1	Provide equitable educational opportunities for all students

An explanation of why the LEA has developed this goal.

Our California School Dashboard Indicators show that we are not serving students equitably. We will use California School Dashboard metrics to monitor progress on graduation rate, chronic absenteeism, college and career readiness, and suspensions/expulsions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Graduation Rate for all students (Priority 5 Pupil Engagement)	19-20 Data 89.5% All 60.3% SWD 100% Foster Youth 82.4% EL's 90.4% SED 89.4% LPHS 96.0% OHS 56.3% PHS	2021 Data 83.5% All 68.1% SWD N/A Foster Youth 76.9% EL's 82.0% SED 89.3% LPHS 93.9% OHS 48.6% PHS	2022 Data 87.9% All 77.1% SWD N/A Foster Youth N/A EL's 86.8% SED 90.8% LPHS 93.1% OHS 60.6% PHS		94% All 80% SWD 100% Foster Youth 85% EL's
College/Career Readiness Indicator (Priority 8 College/Career Indicator) for all students deemed "Prepared"	19-20 Data All 26.4 SWD 0% EL 23.5% African American 11% American Indian 14.9% Asian 52.4%	20-21 Data All 21.0% SWD 0% EL 3.1% African American 1.5% American Indian 5.3% Asian 25.2%	2022 Data Not reported for 2022		All >40% SWD >40% EL >40% African American >40% American Indian >40% Asian > 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic 20.4% White 25.5% SED 22.9% Homeless 14.8%	Hispanic 16.8% White 48.1% SED 72.5% Homeless 6.9%			Hispanic >40% White >40% SED >40% Homeless >40%
Chronic Absenteeism Rate for all students (Priority 5 Pupil Engagement)	18-19 Data All 26% LPHS 21.5% OHS 21.5% CDS 93.9% PHS 86.1% SWD 38.89% Foster Youth 42.4% EL's 16.2% SED 29.7%	20-21 Data All 26% LPHS 21.5% OHS 21.5% CDS 93.9% PHS 86.1% SWD 38.89% Foster Youth 42.4% EL's 16.2% SED 29.7%	2022 Data All 45.2% LPHS 40.1% OHS 47.1% PHS 93.2% SWD 48.6% Foster Youth 45.7% EL's 30.9% SED 48.6%		All <15% SWD <20% Foster Youth <20% ELs <15%
Student Performance on Advanced Placement Exams (score of "3" or better on all exams taken) (Priority 4 Pupil Achievement)	19-20 Data 68% scored a "3" or better on all exams taken)	20-21 Data OHS-66 students took 122 exams and 30% scored a "3" or better. LPHS-57 students took 96 exams and 32% scored a "3" or better.	2022 Data During the 2021-2022 school year, 129 AP exams were taken. At Las Plumas, 25 (19%) of students scored a "3" or better. At OHS, 15 ((12%) of students scored a "3" or better.		>75% scored a "3" or better on all exams taken)
School Facilities in "Good Repair" per CDE Facility	Average FIT score for all facilities is 90.28%	Average FIT score for all facilities is 92.07%	Average FIT score for all facilities is 87.25%		>Over 90% average for all facilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Inspection Tool (FIT) Priority 1 Basic)					
Teachers Fully Credentialed and Appropriately Assigned (Priority 1 Basic)	100% appropriately credentialed and assigned as measured by Williams Act criteria.	100% appropriately credentialed and assigned as measured by Williams Act criteria.	100% appropriately credentialed and assigned as measured by Williams Act criteria.		100% appropriately credentialed and assigned as measured by Williams Act criteria.
Standards aligned instructional materials for all students (Priority 1 Basic)	All students have standards aligned instructional materials.	All students have standards aligned instructional materials.	All students have standards aligned instructional materials.		Continue to have all students with standards aligned instructional materials as measured by Williams Act.
Parent engagement and parent input (Priority 3 Parent Involvement)	Engage parents and community members in school district by using dialer/community newsletters/social media. An average of 2,041 people have viewed the OUHSD Community Newsletter. District held five Zoom meetings for parents and community members to provide input on the LCAP, Expanded Learning Grant and disciplinary practices.	Engage parents and community members in school district by using dialer/community newsletters/social media. An average of 3,928 people have viewed the OUHSD Community Newsletter. District held five Zoom meetings for parents and community members to provide input on the LCAP, Expanded Learning Grant and disciplinary practices. Have also held ELAC, DELAC and School Site	Engage parents and community members in school district by using dialer/community newsletters/social media. An average of 5,000 people have viewed the OUHSD Community Newsletter. District held five Zoom meetings for parents and community members to provide input on the LCAP, and Portrait of a Graduate. Have also held ELAC, DELAC and School Site Council meetings to		Continue to engage parents and community members in school district by using dialer/community newsletters/social media. The goal is to increase an average of 2,500 views on Community Newsletters. Increase the number of informational meetings via in-person and Zoom to ten yearly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Council meetings to seek stakeholder input.	seek stakeholder input.		
Attendance Rate (Priority 5 Pupil Engagement)	19-20 Data OUHSD: 87.5% LPHS:94.7% OHS: 92.5% PHS: 75.4%	20-21 Data OUHSD: 91.51% LPHS:94.8% OHS: 94.04% PHS: 85.70%	2022 Data OUHSD: 85.23% LPHS:88.08% OHS: 86.62% PHS: 64.62%		OUHSD: >90% LPHS: >95% OHS: >95% PHS: >80%
High School Dropout (Priority 5 Pupil Engagement)	19-21 Data OUHSD: 33 LPHS: 7 OHS: 3 CDS: 5 PHS: 18	20-21 Data OUHSD: 54 LPHS: 14 OHS: 5 PHS: 31	2022 Data OUHSD: 42 (.07%) LPHS: 16 (.06%) OHS: 10 (.04%) PHS: 15 (.23%)		<10 dropouts district-wide
Implementation of CA state Standards including how EL's will access the CCSS and ELD standards (Priority 2).	Full implementation of State Standards as observed by administration using informal walkthrough form.	Full implementation of State Standards as observed by administration using informal walkthrough form.	Full implementation of State Standards as observed by administration using informal walkthrough form.		Full implementation of State Standards as observed by administration using informal walkthrough form.
% of EL's who progress in English proficiency (Priority 4)	18-19 Data 6 students (10.71%) were Proficient on ELPAC. 58 students were tested.	20-21 Data 14 students (14.94%) were Proficient on ELPAC. 95 students were tested.	2022 Data 94 students (40.4%) were Proficient on ELPAC.		>20% of ELL's will show improvement on the ELPAC.
Reclassification Rate for English Learners	20-21 Data 11 (15.9%) total for OUHSD	21-22 Data 36 (19.05%) total for OUHSD	2022 Data 24 (26%) total for OUHSD		>16% of ELL's will be reclassified

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	Technology Replacement and Repair	Acquire, repair and replace Chromebooks for all students, upgrade Internet connectivity at all sites, purchase interactive boards, and provide professional development for staff.	\$1,139,721.00	Yes
1.2	Professional Development for all Staff	Focus professional development on CR-PBIS, Professional Learning Communities (PLC), Universal Design for Learning, strategies for assisting ELL's and ELD, technology and curriculum. OUHSD teachers have four additional contract days for professional development and collaboration.	\$567,718.00	Yes
1.3	Intervention for 5th Year Seniors	Students continuously enrolled in OUHSD schools that need extra time and support to complete High School diploma requirements.		No
1.4	Purchase Assessment Software for Targeted Support	Use MAP assessment as a universal screener to ensure appropriate placement in math and English classes as well as target interventions. IO Education Assessment Platform to identify student needs and targeted support.	\$14,100.00	Yes
1.5	Maintain and Expand Library Services	Provide library supervision during and after school, ensure library resources are current and in good condition, and use Follett software for library management.	\$142,302.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Outreach for Foster Youth by Social Workers and BCOE School Ties Program	Social Workers and Targeted Case Managers will provide outreach to Foster Youth and Homeless students and support services to assist them in completing a high school graduation requirements.	\$26,487.00	No
1.7	Social Emotional Learning	Eight Social Emotional Learning periods will be used to provide lessons on bullying, harassment, bias, suicide prevention and high school skills. Character Strong curriculum for 23-24 will be used district wide	\$5,000.00	Yes
1.8	Math, English, and Positive Behavior Interventions	Teachers on Special Assignment (TOSA) will assist with PBIS implementation and will monitor California School Dashboard Indicators and activities to assist students in improving math and English Language Art skills. We will fund intervention periods for math and English.	\$232,048.00	Yes
1.9	Tutorial Support and Push In Support for Students with Disabilities	Tutorial Support (push-in) for students with disabilities. Differentiation of instruction for diverse learners. Additional assistance for students is provided by classified Para-Educators in the classroom and one-on-one settings.	\$3,010,913.00	No
1.10	District ELD Coordinator	EL Coordinator - 20% (1 section)	\$26,281.00	Yes
1.11	Supplemental English Language Development Support Classes for all ELD students	Supplemental English Language Development support classes for EL students.	\$212,679.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Extended Instructional Hours from 15/week to 30/week at Prospect High School	Extended instructional hours from 15/week to 30/week at PHS gives students more opportunities to earn credits and graduate on time.	\$624,789.00	Yes
1.13	College Connection Program	Provide College Connection program to seniors who wish to complete their senior year at Butte College. Students can earn up to 11 credits per semester towards their AA/AS degree or transfer credits.	\$172,319.00	Yes
1.14	Maintain Facilities in Good Repair	Ensure all facilities are in good repair and are clean and safe as defined in the Williams Act Requirements.	\$1,443,304.00	No
1.15	Teachers and Staff are Appropriately Assigned and Credentialed	Ensure staff and teachers are appropriately assigned and credentialed as defined in the Williams Act Requirements	\$0.00	No
1.16	Sufficient Instructional Materials	Ensure all students have sufficient instructional materials as defined in the Williams Act Requirements. Review curriculum and make adoptions to align to California State Standards.	\$227,608.00	Yes
1.17	Collaborate with Butte College	Work with Butte College to offer concurrent and dual enrollment classes as well as the College Connection program.	\$0.00	No
1.19	Credit Recovery and Summer School	Credit recovery opportunities will be offered throughout the school year as well as a summer session for students to make up credits. Purchase Edgenuity software for credit recovery and independent study.	\$183,285.00	Yes
1.20	Provide Outreach to Incoming 9th Graders	The district will provide outreach and supports to incoming 9th graders through campus visits and freshman orientation.	\$12,502.00	Yes

Action #	Title	Description	Total Funds	Contributing
	to Assist Them in Transitioning to High School			
1.21	Provide Facilities to the Boys and Girls Club of the North Valley	The Boys and Girls Club of the North Valley has clubhouses on each comprehensive high school campus. They collaborate with the district to provide tutoring, social emotional supports and career exploration opportunities to our students.	\$52,000.00	Yes
1.22	Maintain and Expand the Independent Study Program	Prior to the 20-21 school year, the independent study program was limited to 120 students. Beginning with the 22-23 school year, the independent study/digital learning program will be expanded to accommodate 350 students.	\$1,788,776.00	Yes
1.23	Addition of Online Geography and Independent Study PE	With the addition of Online Geography and Independent Study PE, students can access Band, Spanish or CTE courses.	\$119,089.00	Yes
1.24	Additional Paths to a Diploma for Students with Disabilities	Review policies and procedures to explore additional pathways to a diploma and process for reducing Certificates of Completions.	\$0.00	No
1.25	Add additional staff to provide direct support to students	Provide staff to provide direct support to students. Additional Assistant Principal at OHS and LPHS, additional social worker and co-teachers to assist in the general education classrooms.	\$1,853,048.00	Yes
1.26	Reopen CDS	Going to open CDS beginning with the 22-23 school year. We will add a teacher, para educator and a supply budget .	\$336,503.00	Yes
1.27	Additional Custodians	Hire additional custodians to improve cleanliness at all of the school sites.	\$153,682.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.28	Indian Education Coordinator	OUHSD will partially fund the Indian Education Coordinator position to provide educational support to Native American youth.	\$2,000.00	Yes
1.29	DataZone Contract	Contract with the Santa Clara Office of Education for DataZone which is a data dashboard that assists staff in monitoring student achievement, dashboard indicators and monitor data for equity.	\$13,000.00	Yes

Goal Analysis [2022-23]

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

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

All of the planned actions were implemented during the 22-23 school year. OUHSD began the school year with a group of teachers designing the Social Emotional Lessons. After reviewing the SEL curriculum available and appropriate for high school students, OUHSD contracted with Character Strong to provide Social Emotional Learning curriculum for our monthly SEL lessons. During the 23-24 school year, students will participate in SEL lessons three times a month. The reopening of Community Day School gave students an additional educational option in the Oroville Union High School District.

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.

OUHSD did not plan to purchase SEL curriculum during the 22-23 school year. We contracted with Character Strong which became a cost that was not originally budgeted for in the original OUHSD LCAP. OUHSD also has one time monies allocated for professional development and so the amount originally budgeted in the LCAP for professional development was expended from LCFF dollars. OUHSD expanded the independent study program in 21-22 in response from some families that they did not want to participate in in person instruction on a daily basis. We were going to use one time funds for the expansion on independent study, but have decided to fund it out of LCFF funds. Attendance has been low for the last three years. OUHSD usually is funded on 91% of our enrollment, during the last few years, we have been funded at 83% of our enrollment. OUHSD will continue to employ a district ELD Coordinator. This position will monitor student data, provide professional development to ELD staff, coordinate with ELAC and DELAC committees to provide data and information

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

After conducting a goal analysis, OUHSD was able to offer students choice in educational environments, as well as provide students with excellent learning opportunities. OUHSD had an increase in students participate in the College Connection program (30), an increase in

students participating in the independent study program (365) and an increase in students attending Community Day School (15). If OUHSD did not offer additional options for students, some of those students would leave the district. Since the Pandemic, OUHSD has become a 1:1 district. The focus on integrating technology into instruction provides students with digital literacy. OUHSD believes that by providing quality professional development to staff, utilizing MAP assessment, expanding and maintaining library services, interventions, tutorial support, ELD classes, good facilities, and extended instructional hours at Prospect High all are actions that improve the instructional program, as well as improve the Graduation Rate for all students. Our partnership with BCOE, as well as using our social workers, counselors and Targeted Case Managers provide needed support to our Foster Youth and Homeless Youth.

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

After reviewing stakeholder input, and the CHKS survey, the restrooms at most of the school sites were not clean according to stakeholders. 24% of the students taking the CHKS survey, believed the school was not clean and tidy. To address the clean and tidy issue, OUHSD will add additional custodians for the 23-24 school year in order to improve cleanliness at all schools in the district. Chronic Absenteeism rose to 45% for all students during 21-22. OUHSD will develop a protocol to address attendance and develop steps to address absenteeism in a proactive basis. In Goal #1, OUHSD used metrics and actions that focused on the California School Dashboard Indicators. Graduation Rate increased for all student groups. We would like to see improvement on AP Exam performance with more students earning a "3" or better. School facilities are in good repair as determined by the Facility Inspection Tool (FIT). All teachers are fully credentialed, all instructional materials are Standards aligned, Parent engagement has improved, with a strong social media presence, community newsletters distributed bi-monthly during the school year, and an improved website where parents can access district information. The OUHSD attendance rate for all students fell to 85.23% which is down from the 20-21 school year. OUHSD rewrote the District EL Master Plan to reflect current Federal Program Monitoring (FPM) requirements.

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	Provide a safe, nurturing and supportive environment to every student using Culturally Responsive Positive Behavior Intervention Supports as a framework

An explanation of why the LEA has developed this goal.

OUHSD believes every student deserves a high school education in a safe, nurturing and culturally responsive environment. Students will likely attend school regularly and graduate on time in a safe, positive and nurturing learning environment. Reducing suspensions and expulsions will reduce the number of days students are excluded from school due to disciplinary issues.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey question on school being a supportive and inviting place for students to learn). (Priority 6 School Climate)	71% agree (720 students) (17/18 data)(9th graders and 11th graders took the survey)	CHKS survey was administered to students grades 9-12. 1,143 students took the survey and 26% of respondents agreed school was supportive and an inviting place for students to learn.	CHKS survey was administered to students grades 9-12. 731 students took the survey and 40% of respondents agreed felt they were part of the school.		85% agree
Implementation of PBIS (Priority 6 School Climate)	Implementation of PBIS 19-20	Continued implementation of PBIS (teams created, handbooks created, implementation of Social Contracts, restorative practices used).	Continued implementation of PBIS (teams created, handbooks created, implementation of Social Contracts, restorative practices used).		Full implementation of PBIS all schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate (Priority 6 School Climate)	19-20 Data OUHSD 8.7% LPHS 7.1% OHS 8.1% PHS 18.0% CDS 29.0%	20-21 Data OUHSD .1% LPHS .1% OHS .2% PHS 0%	2022 Data OUHSD 5.5% LPHS 3.6% OHS 6.9% PHS 11.7%		<2% for all students and SWD
Expulsion Rate (Priority 6 School Climate)	All .25%	All 0 for 20-21	All 6 (.24%)for 21-22 LPHS 1 (.07%) OHS 4 (.38%) PHS 1 (.53%)		.25% for all students

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Monitor for Implementation of CR-PBIS	Independent Monitor to oversee implementation of the Department of Justice agreement and assisting the district in implementing CR-PBIS.	\$30,000.00	No
2.2	Social, Emotional and Health Supports	Provide additional Social Workers, School Nurse, School Psychologist, and Speech Therapist to assist students in addressing barriers that could interfere in their school success.	\$1,489,552.00	Yes
2.3	School Resource Officer/Deputy and Campus Security	Contract with the Oroville Police Department and Butte County Sheriff's Office for a School Resource Officer/Deputy services. Hire campus security for each 9-12 campus.	\$850,095.00	No
2.4	Targeted Case Manager/Family Liaison	This new position would assist Las Plumas High School, Oroville High School and Prospect High School unduplicated students with instructional and mental health needs as well as pursuing	\$770,786.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities to increase and improve parent and community engagement.		
2.5	Extra Curricular and Co-Curricular Opportunities	Offer athletics, clubs and other activities	\$1,235,298.00	Yes
2.6	Home to School Transportation	The district will provide home to school transportation	\$268,802.00	Yes
2.7	Incentives	The district will provide incentives for student attendance and positive behavior.	\$15,000.00	Yes
2.8	School Attendance and Achievement Review Team	The Superintendent will assemble a team of school staff and community members to assist students in addressing barriers to reduce truancy.	\$0.00	No
2.9	Provide Nutritious Meals	The district will provide meals to all students at no cost to the student.	\$1,284,267.00	No
2.10	Parent and Family Engagement	Improve communication with parents with social media, website and informational bulletins and newsletters.	\$98,984.00	Yes
2.11	Parent Involvement	Parent Square as a way to communicate with parents	\$13,000.00	Yes
2.12	Athletic Trainers	OUHSD will contract with a firm to provide athletic training services to athletic teams at OHS and LPHS.	\$166,000.00	Yes

Goal Analysis [2022-23]

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

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

OUHSD is in the third year of PBIS implementation. All schools in the district have adopted Safe, Respectful and Responsible as schoolwide expectations. OUHSD did not plan on having a School Resource Deputy at Las Plumas High for the 22-23 school year. The Butte County Sheriff's Office was able to provide a part time deputy for twenty hours a week from January 2023-June 2023. OUHSD was able to provide Home to School transportation with a combination of bus routes and van routes. Beginning with 23-24, OUHSD will fund six Targeted Case Managers from LCFF funds. OUHSD contracted with Character Strong in December to provide SEL curriculum for grades 9-12. OUHSD will have a weekly SEL lesson for all students beginning with the 23-24 school year. OUHSD offers monthly incentives for safe, responsible and respectful behavior at all sites, monthly attendance incentives and monthly staff and student recognition. OUHSD has three Social Workers in the district to address barriers to learning. OUHSD has contracted with a school nurse and an LVN to provide medical services to all students. OUHSD has funded athletics and extra curricular activities to provide students with opportunities to keep involved in their school. Parent and Family Engagement is an area that OUHSD did not improve on during the 22-23 school year.

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

OUHSD spent more for School Resource Officers in 22-23 due to the addition of a part time deputy at LPHS in January 2023. OUHSD worked with stakeholders to find additional mental health supports for students. We will contract with CARE Solace and Daybreak Medical for student counseling services for the 23-24 school year. Beginning with 23-24, OUHSD will fund six Targeted Case Managers from LCFF funds. OUHSD contracted with Character Strong in December to provide SEL curriculum for grades 9-12. OUHSD will have a weekly SEL lesson for all students beginning with the 23-24 school year. OUHSD offers monthly incentives for safe, responsible and respectful behavior at all sites, monthly attendance incentives and monthly staff and student recognition. OUHSD has three Social Workers in the district to address barriers to learning. OUHSD has contracted with a school nurse and an LVN to provide medical services to all students. OUHSD has funded athletics and extra curricular activities to provide students with opportunities to keep them connected to their schools.

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

Suspensions and expulsions were down at all school sites with the implementation of PBIS and alternatives to suspension. OUHSD has contracted with an outside consultant to make sure the district implements the California Department of Justice Stipulated agreement with fidelity. Naviance was not used during the 22-23 school year. OUHSD had moderate success in having students complete the FAFSA during the 22-23 school year. OUHSD originally planned on funding three Targeted Case Managers out of LCFF funds. Beginning with 23-24, OUHSD will fund six Targeted Case Managers from LCFF funds. TCM's have provided additional adults on school sites to de-escalate kids, address barriers to learning and follow up with students that have issues attending school on a daily basis.

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.

OUHSD will contract with a firm to provide athletic trainers to our student athletes for the 23-24 school year. Feedback from educational partners indicated that student/athletes were not receiving evaluation of injuries by trained professionals during incidents that happened during games. The addition of athletic trainers will help us insure the health and safety of all student athletes in the Oroville Union High School District. OUHSD plans to have a full-time deputy from BCSO and a full time officer from OPD at OUHSD schools for the 23-24 school year. OUHSD added additional Targeted Case Managers to address barriers to learning. OUHSD will address website accessibility by contracting with an outside contractor to make sure the website is accessible to all. OUHSD is exploring alternative means to transport students to school on a daily basis. Beginning with the 23-24 school year, OUHSD will offer students bus passes through the B-Line as an alternative home to school transportation method. OUHSD worked with stakeholders to find additional mental health supports for students. We will contract with CARE Solace and Daybreak Medical for student counseling services for the 23-24 school year. OUHSD contracted with Character Strong in December to provide SEL curriculum for grades 9-12. OUHSD will have a weekly SEL lesson for all students beginning with the 23-24 school year.

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	Every student will have a goal for college and/or careers, and our district will prepare each for participation in those opportunities.

An explanation of why the LEA has developed this goal.

OUHSD believes that every student should graduate from high school with skills and knowledge to be college ready and/or career ready. This goal was developed after reviewing the College and Career Readiness Dashboard indicator where 26.4% of OUHSD students were deemed "Prepared."

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 Rate of students meeting UC/CSU requirements (a-g)	19-20 Data All 16% Asian 42% African American 5% Hispanic 9% White 14% SED 14% ELs 18% Homeless 5%	20-21 Data All 58.8% American Indian 42.9% Asian 78.8% African American 0% Hispanic 45.5% White 54% SED 60% ELs 75% Homeless 44.4%	2022 Data All 14% American Indian 7.5% Asian 27.5% African American 5.6% Hispanic 14% White 11.2% SED 11.8% ELs 4.8% Homeless 4.2%		All Students >30% Asian >50% African American >30% Hispanic >30% White >30% SED >30% ELs >30% Homeless >30%
Priority 4 Rate of students completing a CTE pathway	19-20 Data All 9% American Indian 13% African American 5% Asian 6% Hispanic 10%	20-21 Data All 14.5% American Indian 28.6% African American 0% Asian 3%	2022 Data All 15.7% American Indian 9.4% African American 13%		All Students >25% American Indian >25% African American >25% Asian >25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 11% ELs 18% SED 9% SWD 5%	Hispanic 18.2% White 19% ELs 0% SED 14.7% SWD 0%	Asian 13.5% Hispanic 16.4% White 17.5% ELs 3.6% SED 14% SWD 9.4% Foster Youth 7.1%		Hispanic >25% White >25% ELs >25% SED >25% SWD >25%
Priority 4 % of pupils prepared for college by the EAP - ELA (11th grade CAASPP 3 or higher)	19-20 Data 54%	20-21 Data 49.01%	2022 Data 47.06% met or exceeded standards		% of pupils prepared for college by the EAP - ELA (11th grade CAASPP 3 or higher) will be >65%
Priority 4 % of pupils prepared for college by the EAP - Math (11th grade CAASPP 3 or higher)	19-20 Data 21%	20-21 Data 33.76%	2022 Data 33.38% met or exceeded standards		% of pupils prepared for college by the EAP - Math (11th grade CAASPP 3 or higher) will be >40%.
Priority 7 Course Access Number of CTE pathways Number of AP classes	20-21 Data 8 AP Courses OHS 9 AP Courses LPHS 4 CTE Pathways OHS 9 CTE Pathways LPHS	20-21 Data 8 AP Courses OHS 9 AP Courses LPHS 4 CTE Pathways OHS 9 CTE Pathways LPHS	2022 Data 10 AP Courses OHS 8 AP Courses LPHS 4 CTE Pathways OHS 9 CTE Pathways LPHS		9 AP Courses OHS 10 AP Courses LPHS or more 5 CTE Pathways OHS 10 CTE Pathways LPHS
Priority 4 Students completing a CTE pathway and met CSU/UC requirements.	19-20 Data 2/448 students or .45%	20-21 Data 86/575 or .15%	2022 Data 17 (24%) students districtwide		>10% of students will complete a CTE pathway and meet CSU/UC requirements.
Priority 4 % of pupils prepared for college -	18-19 Data 29.93%	20-21 Data 28.72%	2022 Data 29.45% met or exceeded standards		% of pupils prepared for college on Science (11th grade CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science (11th grade CAASPP 3 or higher)					3 or higher) will be >40%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counselling Staff	Counselors, and counseling office staff will assist students with college/career readiness, developing four year plans and providing interventions for the schools' CR-PBIS program.	\$1,228,138.00	Yes
3.2	College/Career Guidance Technician	This new position will assist comprehensive high schools with college/career readiness, assisting students and parents with completing college applications, applying for FAFSA, scholarship information, and supporting counseling departments to provide excellent service to our students and families.	\$154,425.00	Yes
3.3	Purchase Naviance Software	The district purchased a two-year Naviance software license to facilitate four year academic plans and assist students with ACT, SAT and AP test preparation. After stakeholder input in 22-23, OUHSD will not purchase a Naviance license for the 23-24 school year.	\$0.00	No
3.4	Provide High Quality CTE Courses	The district will provide CTE courses and pathways at all schools.	\$2,195,011.00	No
3.5	Provide Additional Section Funds to Career and Technical Education and Visual and Performing Arts Classes	The district will provide additional funding to Career Technical Education and Visual and Performing Arts sections for materials, field trips and professional development.	\$50,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	FAFSA Completion	Comply with AB 132 that requires all students complete a FAFSA	\$0.00	No
3.7	Career Exploration Class	Add class for students to explore career possibilities	\$0.00	No

Goal Analysis [2022-23]

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

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

There were not any substantive differences in planned actions and actual implementations of these actions.

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

OUHSD used funding from different sources to purchase supplies, materials, and improve classroom spaces for CTE and VAPA programs. The amount expended will be more than budgeted.

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

Without a College and Career Readiness Indicator for last year, OUHSD is unable to determine the effectiveness of our planned actions for 22-23. OUHSD dis use the College and Career Guidance Technicians to assist counseling staff in completing a FAFSA form. During the 2021-22 school year, Las Plumas High had 102 completed FAFSA forms, Oroville High had completed 82 FAFSA forms and Prospect High had 12 completed FAFSA forms. The Automotive program at Oroville High School became a Honda/Acura PACT program, the only high school program on the West Coast. 14% of all students met A-G requirements during the 21-22 school year. 24% of our students completed a CTE pathway as well as met A-G requirements. OUHSD is seeing changes in graduation rates, A-G completion and FAFSA completion with the actions in the LCAP.

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

OUHSD will not fund Naviance software for the 23-24 school year as it wasn't used by counselors.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$9,226,198	\$1,114,385

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
34.86%	0.00%	\$0.00	34.86%

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

Required Descriptions

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

The Oroville Union High School District (OUHSD) serves an unduplicated student group population of 85.1% (SED: 79.5%, ELL: 4.5% and Foster Youth: 1.1%). Actions and services described within this document represent district-wide and/or school-wide increased or improved services that principally support the varying academic and socio-emotional needs of students or their parents/guardians. After reviewing our California School Dashboard Indicators and input from stakeholders, it is apparent that our current system is not adequately meeting the needs of our low income students and foster youth in the areas of attendance, behavior and academics.

CHRONIC ABSENTEEISM:

OUHSD’s Chronic Absenteeism data shows that our Foster Youth, Homeless Youth, students from low income families, as well as our Students with Disabilities have much higher rates of absenteeism. All 45.2% (SED 48.6%, SWD 48.6%, FY 45.7% as compared to overall average of 45.2% for all students) We have found several barriers that these student groups experience and are currently trying to address them.

ACTIONS:

- Low income families often do not have reliable transportation so we are providing bussing and/or bus passes (2.6) Incentives are being offered to encourage our reluctant teenagers to actually utilize the bussing option to get to school (2.7)

- Foster and Homeless Youth often experience challenges related to trauma and the uncertainty of living arrangements. To address their specific needs, OUHSD has TOSAs (1.8), four social workers (2.2), four Assistant Principals and six Targeted Case Managers (2.4) to monitor and check in with each student experiencing these challenges.
- OUHSD will continue to employ an Indian Education Coordinator. This position will act as a liaison between our local tribes and the school district and provide families with resources and support to promote educational success (1.28).

OUTCOMES:

- By building caring relationships and consistent check-ins with each of the students experiencing homelessness and living in a foster home situations, we expect to see the chronic absenteeism rates decline by a minimum of 5% for our Foster Youth and Homeless Youth.

BARRIERS TO GRADUATION:

Our graduation rates show that our graduation rate for Socio Economically Disadvantaged Students (82.0%), Students with Disabilities (68.1%), EL's (76.9%) and all students (83.5%). We use teachers and Paraeducator to push into core academic classes to assist students in learning the material. OUHSD will also offer students tutoring after school in math and English. We offered tutoring in prior years, and have added Tutor.com which is a 24/7 online tutoring service that can assist students in core subjects. In addition only 58% of all students, 78.8% of Asian students, 0% of African American students, 45.5% of Hispanic students, 54% of White students, 60% of Socio Economically disadvantaged (SED) and 75% EL's and 44.4% Homeless students meet the CSU/UC requirements (A-G). OUHSD offers Career and Technical Education pathways in automotive, culinary arts, agriculture, engineering, welding and manufacturing. 14.5% of all students, 0% of students with disabilities (SWD), 14.7% of Socio Economically Disadvantaged (SED), and 0% of English Language Learners (ELL) completed a CTE pathway. After further investigation we have found that our students from low income families, our students dealing with various disabilities, and our BIPOC students enter our system not fully prepared to take on rigorous academic classes. ACTIONS:

- To address this issue and support ALL students, OUHSD added a fourth Social Worker. Each school will have a Social Worker (2.2) on their site five days a week.
- OUHSD added a Targeted Case Manager/Family Liaison at LPHS, OHS, and PHS beginning with the 21-22 school year.
- OUHSD will also operate Community Day School beginning with the 22-23 school year to assist students with a smaller educational program to address barriers that impact attendance and credit accrual (1.26).
- OUHSD will review instructional materials to ensure that all courses are aligned to California Common Core Standards and industry standards. We will be adding additional core and elective courses that are A-G approved. OHS has added Pre-AP English, Pre-AP Biology, Math 1 with Robotics and Personal Finance for 23-24. LPHS has added Personal Finance for 23-24 (1.16).
- OUHSD will offer students a Career Development and Planning elective that will be an A-G elective, that will also be a dual enrollment course through Butte College. The additional course aligns with OUHSD goals to improve College and Career preparation (3.7).
- OUHSD has a partnership with the Boys and Girls Club of the North Valley to provide after school programs for all students that address academic support, mental health services and college and career exploration (1.21).
- District IT staff will ensure that student devices will be updated and in good working condition to ensure that student have consistent access to educational materials and minimize gaps in access to support learning (1.1)

- OUHSD will continue to offer its independent study program. This program will be used to provide an alternative learning environment for students. It will also provide a greater opportunity for students who are credit deficient to earn the credits needed and get back on track to graduation (1.22)
- Students are able to enroll in independent study PE at each school site as a means to satisfy the PE graduation requirement and free up periods in their schedule that can be used to take CTE, Foreign Language, or other electives (1.23)
- OUHSD will continue to employ an Indian Education Coordinator. This position will act as a liaison between our local tribes and the school district and provide families with resources and support to promote educational success (1.28).

OUTCOMES:

- Even though these strategies are being offered LEA-wide, we expect that our graduation rates for our unduplicated student populations will increase at a higher rate than the rate of all other students. Evidence of impact will be demonstrated by monitoring our graduation rates and doing a longitudinal comparison.

TRUAMA AND ADVERSE CHILDHOOD EXPERIENCES (ACES)

Adverse Childhood Experiences (ACES) have been linked to low grade performance, special education, suspension, and expulsion (Balfanz and Fox, 2012). Additionally, in a widespread and renowned study by the Center for Disease Control and Prevention, researchers found that students who had endured 3 or more ACEs were 2.5 times more likely to fail a grade. Behavioral issues in the classroom are often results of trauma as well. Regarding kids with an ACE score of 3 or higher, a 2014 study by doctors David Murphey and Kristin Moore found:

48% reported low engagement in school

44% had trouble staying calm and controlled in the classroom

49% had difficulties finishing the tasks

23% were diagnosed with a learning disability

Unfortunately, the effects of ACEs can mimic a myriad of other problems. We know students from low income families face a greater chance of having adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks. (Murphey and Moore, 2014) Students experiencing trauma also often feel disengaged from the school environment. Children who have suffered neglect appear to be particularly vulnerable to academic deficits (Stone, 2007). In general, children in foster care have been found to score significantly below their non-foster peers on standardized tests, with researchers reporting a deficit of between 15 and 20 percentile points (Emerson & Lovitt, 2003). Additionally, Emerson and Lovitt (2003) found that 30% to 96% were performing below grade level in math and/or reading. Shin (2003) found that 33% of foster youth, with an average age of 17.5, were reading below the 6th-grade level, 31% had reading skills between the 6th- and 8th-grade level, and 18% were reading at the 9th and 11th-grade level. In addition to facing academic challenges, children and youth in foster care also struggle with behavior issues. Scherr (2007) found that 24% of youth in foster care had experienced either a suspension or expulsion from school. Their research suggests that youth in foster care are 3 times more likely to experience disciplinary actions than their non-foster peers. The 24% is significantly higher than the 7% national average. Emotional and behavioral challenges can also help to explain grade retention and representation in special education at higher rates than non foster peers (Zetlin & Weinberg, 2004). In addition to homebased trauma, the flood scare and the multiple fires have yet increased the trauma being experienced in our community. These are all barriers we have seen students dealing with on a daily basis. Research states that schools need to find strategies that will keep students in school, and feeling safe. One strategy that is successful in keeping students interested in school is participation in sports. As the leaders of sports' teams, coaches

provide the necessary mentoring that can positively guide a student's decision to stay in school. (Hinojosa & Maxwell)

It is clear that youth in foster care bring emotional and behavioral challenges into a classroom and that the education system may not be adequately prepared to meet those unique needs.

ACTIONS:

- OUHSD will provide induction to new certificated staff and extra contracted days for teacher orientation and professional development. OUHSD will focus professional development for staff on Culturally Responsive-Positive Behavioral Intervention Supports (CR-PBIS) ,Professional Learning Communities (PLC's). (1.2), and Social Emotional Learning (SEL)(1.2, 1.7).
- Provide Teachers on Special Assignment (TOSA's) to implement PBIS. (1.8)
- Implement CR-PBIS at each 9-12 school to increase attendance, address behavioral barriers to increase learning and to reduce out of school suspensions.
- Implement CR-PBIS and use restorative practices with fidelity to reduce suspensions and expulsions (2.1).
- OUHSD has a partnership with the Boys and Girls Club of the North Valley to provide after school programs for all students that address academic support, mental health services and college and career exploration (1.21).
- Offer tutoring in the areas of math and English after school and using Tutor.com
- Use NWEA MAP assessment as a universal screener for students to identify gaps in math and ELA (1.4)
- Use support services such as College/Career Readiness Technicians, Targeted Case Managers/Family Liaisons, School Nurse, Counselors and Social Workers to address barriers that interfere with learning (1.25, 3.1, 3.2).
- Expand CTE opportunities at both comprehensive schools and add CTE sections at our alternative education school. (1.12 & 3.5)
- Increase section allocations to VAPA and CTE courses to provide additional supplies for these programs (3.5)
- Academic Counselors and College and Career Readiness Technicians will provide assistance to students to develop their 4-year plan, PSAT and AP testing, FAFSA completion and college awareness (3.1 & 3.2 & 3.3)
- Offer students the College Connection program at Butte College during their senior year (1.13)
- Arrange college tours and provide the opportunity for students to participate in college and career fairs (3.5)
- Provide extended library hours for students to have a safe place to study with access to technology and reference materials (1.5)
- Provide math and English intervention classes (1.8) and summer school (1.19)
- Offer an athletic program monitored by the Athletic Directors (2.5)
- OUHSD will add additional custodians to maintain cleanliness and to ensure that facilities are in good repair and inviting (1.27).
- Repair and replace safety communication devices at all sites and upgrade our website (2.10)
- OUHSD will continue to employ an Indian Education Coordinator. This position will act as a liaison between our local tribes and the school district and provide families with resources and support to promote educational success (1.28).

OUTCOMES:

- Using Datazone (1.29), we will monitor data from unduplicated populations (specifically low income, Foster Youth, Homeless Youth and English Learners) to determine the impact of these actions on chronic absenteeism rates, credit accrual, graduation data, A-G Completion rates, CTE pathway completion, ELPAC Scores, and RFEP rates. Because these groups perform significantly lower than the rest of the population, we anticipate that these measures will improve at a higher rate as compared to all other students. We further expect the achievement gap to shrink.

PARENT ENGAGEMENT AND ELL STUDENT SUCCESS

Scholars agree that parent engagement is a challenge with ELL students because of varying cultural beliefs and expectations (Copeland, 2007; De Jong & Harper, 2005; Shim, 2013; Vera et al., 2012). According to Copeland (2007), “Barriers that may prevent involvement of parents of ELLs have been identified as language, cultural differences, work schedules, and lack of transportation” (p. 18). Copeland (2007) then expanded on the aforementioned concept of cultural differences by explaining that, “Parental involvement in school is not a universal expectation” (p. 67). Vera et al. (2012) offered an additional explanation for misunderstandings regarding the role of parent involvement due to cultural differences by explaining that many parents do not want “to interfere with how teachers do their jobs” (p. 186) and feel that communication would be disrespectful to the teacher.

ACTIONS:

- Provide outreach to incoming 9th graders to assist them in transitioning to High School (1.20)
- Provide a Targeted Case Manager/Family Liaison to reach out to parents. (2.4)
- Improve communication with parents via our website, newsletters, and social media (2.10)
- OUHSD uses Parent Square to send out messages to students and parents to increase parental and family engagement (2.11).
- Provide instructional support in core academic classes with co-teachers and/or paraeducators and communicate those offerings to students and families. (1.11)
- Academic Counselors and College and Career Readiness Technicians (3.1 & 3.2) will provide assistance to students to develop their 4-year plan, FAFSA completion and college awareness
- EL specific support outlined below in second narrative
- Monitor student enrollment and access to core curricular offerings including honors, AP, and elective courses to provide a more well rounded educational experience.
- OUHSD will continue to employ a district ELD Coordinator. This position will monitor student data, provide professional development to ELD staff, coordinate with ELAC and DELAC committees to provide data and information (1.10).
- OUHSD will contract with a firm to provide athletic trainers to our student athletes for the 23-24 school year. Feedback from educational partners indicated that student/athletes were not receiving evaluation of injuries by trained professionals during incidents that happened during games. The addition of athletic trainers will help us insure the health and safety of all student athletes in the Oroville Union High School District (2.12).

OUTCOMES:

- We will be analyzing graduation rates, chronic absenteeism rates, ELPAC scores, RFEP rates. We expect to see a decrease in chronic absenteeism which will aid in increasing graduation rates. We also expect to see an increase in the number of students that increase the ELPA performance level as well as an increase in the number of students that achieve a level 4. That increased achievement is expected to also promote in an increase in the number of students who are reclassified.

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

OUHSD has an unduplicated student population of 85.1% or 2,065 students. (79.5% Socio Economically Disadvantaged, 4.5% English learners and 1.1% Foster Youth). We chose actions that will increase and improve services for our unduplicated students, as well as all students. When we analyze the student data, we have identified attendance, College and Career Readiness and graduation rate as areas of focus. The California State Dashboard indicators for College and Career Readiness were not reported in 2022, but in 2021, students deemed "Prepared" are low for all students, including SWD (0%), EL's (3.1%), SED (72.5%) and Homeless (6.9%). The California State Dashboard indicators for Chronic Absenteeism are higher than Butte County as a whole for all students (45.2%), SWD (48.6%), Foster Youth (N/A), Low socio economic (SED) (48.6%) and EL's (N/A). The OUHSD graduation rate is 87.9%, but the rates for SWD (77.1%), SED (86.8%), Foster Youth (N/A), and EL's (N/A) needs to be improved to the graduation percentage for all students.

OUHSD will provide the following increased and/or improved services LEA wide:

1. Technology – interactive boards, 1:1 Chromebooks
2. Intervention for 5th yr seniors
3. Assessments for targeted services
4. Library service
5. Foster youth social worker and Targeted Case Managers
6. TOSA for PBIS and Math/English intervention periods
7. Extended time for Prospect
8. College Connection for Seniors
9. Dual enrollment
10. Summer School credit recovery
11. Campus visits for 8th graders
12. Boys and Girls Club facility at both OHS and LPHS.
13. Online courses to allow for more access to CTE, Band, and Spanish
14. Social Worker/Nurse/ Psychologist/ speech therapist – addressing barriers
15. TCM and Family Liaison Mental wellness and instructional needs
16. Home to School Transportation
17. Attendance incentives
18. Student Achievement and Attendance Review Team (SAART)
19. Nutritious meals
20. TOSA – implement CR-PBIS
21. CTE courses and pathways
22. Materials and supplies for VAPA and CTE programs
23. Additional Assistant Principals at OHS and LPHS to monitor attendance, implement PBIS and supervise instruction.
24. Additional teachers in the areas of alternative education, Spanish, Art, Agriculture, science and social studies, independent study, and supplemental education technician that provide direct services to students.

25. Counseling services to address barriers to learning.

OUHSD will provide the following increased and/or improved services for our English Learners:

ELD Coordinator 20% (1.10)

ELD classes (1.11).

Instructional support in core academic classes. (1.8 and 1.9).

PD for core academic teachers in supporting English Learners in the classroom.

OUHSD has increased services for our unduplicated students utilizing the actions listed above, by \$3,481,921.00. This exceeds the requirement for increased and 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.

The Oroville Union High School District has an unduplicated student count of 85.1% (79.5% SED, 4.5% English Learners and 1.1% Foster Youth). During the 2020-2021 school year, the district implemented Culturally Responsive-Positive Behavior Intervention Supports (CR-PBIS). The goal was to restructure discipline, develop alternatives to suspension and develop positive school cultures throughout the district. Implementing this program takes additional staffing to make sure PBIS is being implemented in every classroom, everyday and to support staff in the implementation of CR-PBIS with fidelity. After consulting with educational partners, it was determined that an additional Assistant Principal at each comprehensive site (LPHS and OHS) was an excellent use of additional concentration funds. In addition, the district added a Supplemental Ed Tech at each comprehensive site to assist with student testing.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 staff to 24.05 students

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		1 staff to 15.94 students

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$13,127,690.00	\$5,126,129.00	\$301,826.00	\$3,653,767.00	\$22,209,412.00	\$17,777,128.00	\$4,432,284.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Technology Replacement and Repair	English Learners Foster Youth Low Income	\$91,000.00	\$486,124.00	\$283,826.00	\$278,771.00	\$1,139,721.00
1	1.2	Professional Development for all Staff	English Learners Foster Youth Low Income	\$150,873.00	\$202,140.00		\$214,705.00	\$567,718.00
1	1.3	Intervention for 5th Year Seniors	All Students with Disabilities					
1	1.4	Purchase Assessment Software for Targeted Support	English Learners Foster Youth Low Income	\$14,100.00				\$14,100.00
1	1.5	Maintain and Expand Library Services	English Learners Foster Youth Low Income	\$122,739.00	\$19,563.00			\$142,302.00
1	1.6	Outreach for Foster Youth by Social Workers and BCOE School Ties Program	All				\$26,487.00	\$26,487.00
1	1.7	Social Emotional Learning	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.8	Math, English, and Positive Behavior Interventions	English Learners Foster Youth Low Income	\$205,240.00			\$26,808.00	\$232,048.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Tutorial Support and Push In Support for Students with Disabilities	Students with Disabilities		\$2,275,576.00		\$735,337.00	\$3,010,913.00
1	1.10	District ELD Coordinator	English Learners	\$26,281.00				\$26,281.00
1	1.11	Supplemental English Language Development Support Classes for all ELD students	English Learners	\$212,679.00				\$212,679.00
1	1.12	Extended Instructional Hours from 15/week to 30/week at Prospect High School	English Learners Foster Youth Low Income	\$624,789.00				\$624,789.00
1	1.13	College Connection Program	English Learners Foster Youth Low Income	\$172,319.00				\$172,319.00
1	1.14	Maintain Facilities in Good Repair	All	\$1,296,935.00	\$20,593.00		\$125,776.00	\$1,443,304.00
1	1.15	Teachers and Staff are Appropriately Assigned and Credentialed	All	\$0.00				\$0.00
1	1.16	Sufficient Instructional Materials	English Learners Foster Youth Low Income	\$30,000.00	\$197,608.00			\$227,608.00
1	1.17	Collaborate with Butte College	All Students with Disabilities	\$0.00				\$0.00
1	1.19	Credit Recovery and Summer School	English Learners Foster Youth Low Income	\$75,285.00	\$32,999.00		\$75,001.00	\$183,285.00
1	1.20	Provide Outreach to Incoming 9th Graders to Assist Them in	English Learners Foster Youth Low Income	\$12,502.00				\$12,502.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Transitioning to High School						
1	1.21	Provide Facilities to the Boys and Girls Club of the North Valley	English Learners Foster Youth Low Income	\$52,000.00				\$52,000.00
1	1.22	Maintain and Expand the Independent Study Program	English Learners Foster Youth Low Income	\$746,902.00	\$335,927.00		\$705,947.00	\$1,788,776.00
1	1.23	Addition of Online Geography and Independent Study PE	English Learners Foster Youth Low Income	\$119,089.00				\$119,089.00
1	1.24	Additional Paths to a Diploma for Students with Disabilities	Students with Disabilities	\$0.00				\$0.00
1	1.25	Add additional staff to provide direct support to students	English Learners Foster Youth Low Income	\$1,853,048.00				\$1,853,048.00
1	1.26	Reopen CDS	English Learners Foster Youth Low Income	\$300,032.00	\$34,045.00		\$2,426.00	\$336,503.00
1	1.27	Additional Custodians	English Learners Foster Youth Low Income	\$153,682.00				\$153,682.00
1	1.28	Indian Education Coordinator	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
1	1.29	DataZone Contract	English Learners Foster Youth Low Income	\$13,000.00				\$13,000.00
2	2.1	Monitor for Implementation of CR-PBIS	All Students with Disabilities	\$30,000.00				\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Social, Emotional and Health Supports	English Learners Foster Youth Low Income	\$542,065.00	\$568,487.00		\$379,000.00	\$1,489,552.00
2	2.3	School Resource Officer/Deputy and Campus Security	All	\$600,358.00	\$3,000.00		\$246,737.00	\$850,095.00
2	2.4	Targeted Case Manager/Family Liaison	English Learners Foster Youth Low Income	\$615,288.00			\$155,498.00	\$770,786.00
2	2.5	Extra Curricular and Co-Curricular Opportunities	English Learners Foster Youth Low Income	\$1,151,993.00	\$70,000.00		\$13,305.00	\$1,235,298.00
2	2.6	Home to School Transportation	English Learners Foster Youth Low Income	\$268,802.00				\$268,802.00
2	2.7	Incentives	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.8	School Attendance and Achievement Review Team	All Students with Disabilities	\$0.00				\$0.00
2	2.9	Provide Nutritious Meals	All	\$748,696.00	\$350,000.00	\$18,000.00	\$167,571.00	\$1,284,267.00
2	2.10	Parent and Family Engagement	English Learners Foster Youth Low Income	\$90,000.00			\$8,984.00	\$98,984.00
2	2.11	Parent Involvement	English Learners Foster Youth Low Income	\$13,000.00				\$13,000.00
2	2.12	Athletic Trainers	English Learners Foster Youth Low Income	\$166,000.00				\$166,000.00
3	3.1	Counselling Staff	English Learners Foster Youth Low Income	\$1,202,503.00			\$25,635.00	\$1,228,138.00
3	3.2	College/Career Guidance Technician	English Learners Foster Youth Low Income	\$154,425.00				\$154,425.00
3	3.3	Purchase Naviance Software	All Students with Disabilities	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Provide High Quality CTE Courses	All Students with Disabilities	\$1,199,165.00	\$530,067.00		\$465,779.00	\$2,195,011.00
3	3.5	Provide Additional Section Funds to Career and Technical Education and Visual and Performing Arts Classes	English Learners Foster Youth Low Income	\$50,900.00				\$50,900.00
3	3.6	FAFSA Completion	All	\$0.00				\$0.00
3	3.7	Career Exploration Class	All Students with Disabilities	\$0.00				\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$26,466,809	\$9,226,198	34.86%	0.00%	34.86%	\$9,252,536.00	0.00%	34.96 %	Total:	\$9,252,536.00
								LEA-wide Total:	\$8,627,747.00
								Limited Total:	\$50,900.00
								Schoolwide Total:	\$2,711,826.00

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	Technology Replacement and Repair	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,000.00	
1	1.2	Professional Development for all Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$150,873.00	
1	1.4	Purchase Assessment Software for Targeted Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$14,100.00	
1	1.5	Maintain and Expand Library Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oroville High and Las Plumas High 9-12	\$122,739.00	
1	1.7	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$5,000.00	
1	1.8	Math, English, and Positive Behavior Interventions	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$205,240.00	

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	1.10	District ELD Coordinator	Yes	LEA-wide	English Learners	All Schools 9-12	\$26,281.00	
1	1.11	Supplemental English Language Development Support Classes for all ELD students	Yes	LEA-wide	English Learners	All Schools 9-12	\$212,679.00	
1	1.12	Extended Instructional Hours from 15/week to 30/week at Prospect High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Prospect High School 10-12	\$624,789.00	
1	1.13	College Connection Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$172,319.00	
1	1.16	Sufficient Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.19	Credit Recovery and Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$75,285.00	
1	1.20	Provide Outreach to Incoming 9th Graders to Assist Them in Transitioning to High School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: OHS and LPHS 9th grade	\$12,502.00	
1	1.21	Provide Facilities to the Boys and Girls Club of the North Valley	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$52,000.00	
1	1.22	Maintain and Expand the Independent Study Program	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	\$746,902.00	
1	1.23	Addition of Online Geography and Independent Study PE	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Oroville High and Las Plumas High 9-12	\$119,089.00	
1	1.25	Add additional staff to provide direct support to students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,853,048.00	

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	1.26	Reopen CDS	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Community Day School 9-12	\$300,032.00	
1	1.27	Additional Custodians	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Las Plumas HS, Oroville HS	\$153,682.00	
1	1.28	Indian Education Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$2,000.00	
1	1.29	DataZone Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	
2	2.2	Social, Emotional and Health Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$542,065.00	
2	2.4	Targeted Case Manager/Family Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$615,288.00	
2	2.5	Extra Curricular and Co-Curricular Opportunities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Oroville High and Las Plumas High 9-12	\$1,151,993.00	
2	2.6	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$268,802.00	
2	2.7	Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$15,000.00	
2	2.10	Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$90,000.00	
2	2.11	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	

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 (%)
2	2.12	Athletic Trainers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$166,000.00	
3	3.1	Counselling Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$1,202,503.00	
3	3.2	College/Career Guidance Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$154,425.00	
3	3.5	Provide Additional Section Funds to Career and Technical Education and Visual and Performing Arts Classes	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools 9-12	\$50,900.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$18,713,066.00	\$25,968,091.00

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	Technology Replacement and Repair	No Yes	\$806,144.00	\$882,067
1	1.2	Professional Development for all Staff	Yes	\$542,834.00	\$568,348.00
1	1.3	Intervention for 5th Year Seniors	No	\$0.00	\$0.00
1	1.4	Purchase Assessment Software for Targeted Support	Yes	\$30,000.00	\$32,110.00
1	1.5	Maintain and Expand Library Services	Yes	\$154,490.00	\$159,882.00
1	1.6	Outreach for Foster Youth by Social Workers and BCOE School Ties Program	No	\$2,000.00	\$8,006.00
1	1.7	Social Emotional Learning	No	\$0.00	\$12,294.00
1	1.8	Math, English, and Positive Behavior Interventions	Yes	\$472,814.00	\$500,158.00
1	1.9	Tutorial Support and Push In Support for Students with Disabilities	No	\$2,433,200.00	\$2,977,564.00

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	District ELD Coordinator	Yes	\$24,331.00	\$26,478.00
1	1.11	Supplemental English Language Development Support Classes for all ELD students	Yes	\$233,243.00	\$235,670.00
1	1.12	Extended Instructional Hours from 15/week to 30/week at Prospect High School	Yes	\$435,246.00	\$652,304.00
1	1.13	College Connection Program	Yes	\$160,156.00	\$169,754.00
1	1.14	Maintain Facilities in Good Repair	No	\$2,590,113.00	\$3,828,031
1	1.15	Teachers and Staff are Appropriately Assigned and Credentialed	No	\$0.00	\$0.00
1	1.16	Sufficient Instructional Materials	Yes	\$363,000.00	\$452,525.00
1	1.17	Collaborate with Butte College	No	\$0.00	\$0.00
1	1.19	Credit Recovery and Summer School	Yes	\$170,517.00	\$138,637.00
1	1.20	Provide Outreach to Incoming 9th Graders to Assist Them in Transitioning to High School	Yes	\$14,090.00	\$12,724.00
1	1.21	Provide Facilities to the Boys and Girls Club of the North Valley	Yes	\$52,000.00	\$52,000.00
1	1.22	Maintain and Expand the Independent Study Program	No Yes	\$898,689.00	\$1,631,055

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	Addition of Online Geography and Independent Study PE	Yes	\$75,753.00	\$85,289.00
1	1.24	Additional Paths to a Diploma for Students with Disabilities	No	\$0.00	\$0.00
1	1.25	Add additional staff to provide direct support to students	Yes	\$1,249,200.00	\$1,783,596.00
1	1.26	Reopen CDS	Yes	\$158,120.00	\$213,055.00
2	2.1	Monitor for Implementation of CR-PBIS	No	\$30,000.00	\$30,000.00
2	2.2	Social, Emotional and Health Supports	Yes	\$1,202,537.00	\$1,328,330.00
2	2.3	School Resource Officer/Deputy and Campus Security	No	\$619,625.00	\$707,297.00
2	2.4	Targeted Case Manager/Family Liaison	Yes	\$476,990.00	\$497,395.00
2	2.5	Extra Curricular and Co-Curricular Opportunities	Yes	\$897,105.00	\$1,004,256.00
2	2.6	Home to School Transportation	Yes	\$305,239.00	\$227,122.00
2	2.7	Incentives	Yes	\$15,000.00	\$15,000.00
2	2.8	School Attendance and Achievement Review Team	No	\$0.00	\$0.00
2	2.9	Provide Nutritious Meals	No	\$1,210,932.00	\$1,387,578.00

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	2.10	Parent and Family Engagement	Yes	\$93,523.00	\$57,226.00
2	2.11	Parent Involvement	Yes	\$14,000.00	\$12,135.00
3	3.1	Counselling Staff	Yes	\$1,143,915.00	\$1,259,660
3	3.2	College/Career Guidance Technician	Yes	\$139,773.00	\$150,865.00
3	3.3	Purchase Naviance Software	Yes	\$33,000.00	\$0.00
3	3.4	Provide High Quality CTE Courses	No	\$1,587,171.00	\$1,664,714.00
3	3.5	Provide Additional Section Funds to Career and Technical Education and Visual and Performing Arts Classes	Yes	\$52,100.00	\$178,303.00
3	3.6	FAFSA Completion	No	\$0.00	\$0.00
3	3.7	Career Exploration Class	Yes	\$26,216.00	\$56,663.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$7,807,498	\$6,686,876.00	\$8,976,936.00	(\$2,290,060.00)	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	Technology Replacement and Repair	Yes	\$0.00	\$62,000.00		
1	1.2	Professional Development for all Staff	Yes	\$161,308.00	\$164,652.00		
1	1.4	Purchase Assessment Software for Targeted Support	Yes	\$30,000.00	\$32,110.00		
1	1.5	Maintain and Expand Library Services	Yes	\$146,414.00	\$146,261.00		
1	1.8	Math, English, and Positive Behavior Interventions	Yes	\$419,651.00	\$474,075.00		
1	1.10	District ELD Coordinator	Yes	\$24,331.00	\$26,478.00		
1	1.11	Supplemental English Language Development Support Classes for all ELD students	Yes	\$233,243.00	\$235,670.00		
1	1.12	Extended Instructional Hours from 15/week to 30/week at Prospect High School	Yes	\$435,246.00	\$652,304.00		
1	1.13	College Connection Program	Yes	\$160,156.00	\$169,754.00		
1	1.16	Sufficient Instructional Materials	Yes	\$225,000.00	\$422,525.00		

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	1.19	Credit Recovery and Summer School	Yes	\$53,198.00	\$77,125.00		
1	1.20	Provide Outreach to Incoming 9th Graders to Assist Them in Transitioning to High School	Yes	\$14,090.00	\$12,724.00		
1	1.21	Provide Facilities to the Boys and Girls Club of the North Valley	Yes	\$52,000.00	\$52,000.00		
1	1.22	Maintain and Expand the Independent Study Program	Yes	\$0.00	\$765,926		
1	1.23	Addition of Online Geography and Independent Study PE	Yes	\$75,753.00	\$85,289.00		
1	1.25	Add additional staff to provide direct support to students	Yes	\$1,249,200.00	\$1,783,596.00		
1	1.26	Reopen CDS	Yes	\$158,120.00	\$213,055.00		
2	2.2	Social, Emotional and Health Supports	Yes	\$323,841.00	\$411,050.00		
2	2.4	Targeted Case Manager/Family Liaison	Yes	\$288,122.00	\$313,184.00		
2	2.5	Extra Curricular and Co-Curricular Opportunities	Yes	\$855,704.00	\$965,092.00		
2	2.6	Home to School Transportation	Yes	\$305,239.00	\$214,743.00		
2	2.7	Incentives	Yes	\$15,000.00	\$15,000.00		
2	2.10	Parent and Family Engagement	Yes	\$76,000.00	\$55,389.00		
2	2.11	Parent Involvement	Yes	\$14,000.00	\$12,135.00		
3	3.1	Counseling Staff	Yes	\$1,120,171.00	\$1,228,968.00		
3	3.2	College/Career Guidance Technician	Yes	\$139,773.00	\$150,865.00		
3	3.3	Purchase Naviance Software	Yes	\$33,000.00	\$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)
3	3.5	Provide Additional Section Funds to Career and Technical Education and Visual and Performing Arts Classes	Yes	\$52,100.00	\$178,303.00		
3	3.7	Career Exploration Class	Yes	\$26,216.00	\$56,663.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$25,464,353.00	\$7,807,498	1.17%	31.83%	\$8,976,936.00	0.00%	35.25%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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