



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oceanside Unified School District

CDS Code: 37-73569-0000000

School Year: 2022-23

LEA contact information:

Julie A. Vitale, Ph.D.

Superintendent

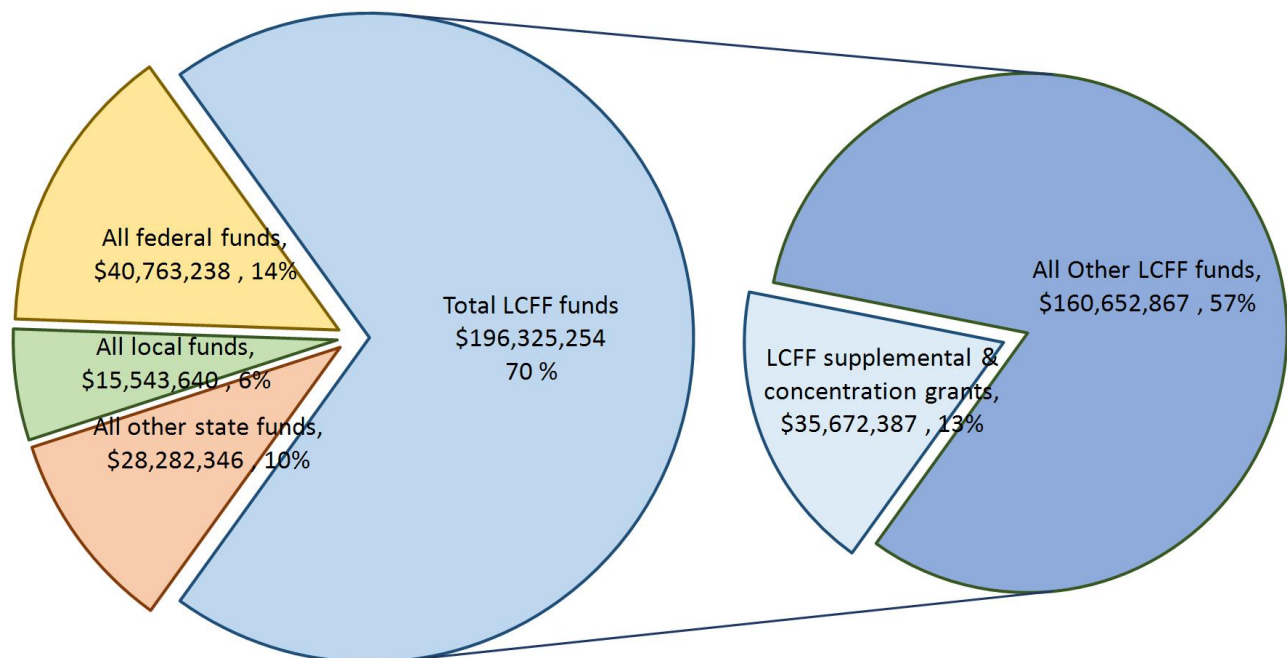
Julie.Vitale@oside.us

760 966-4000

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

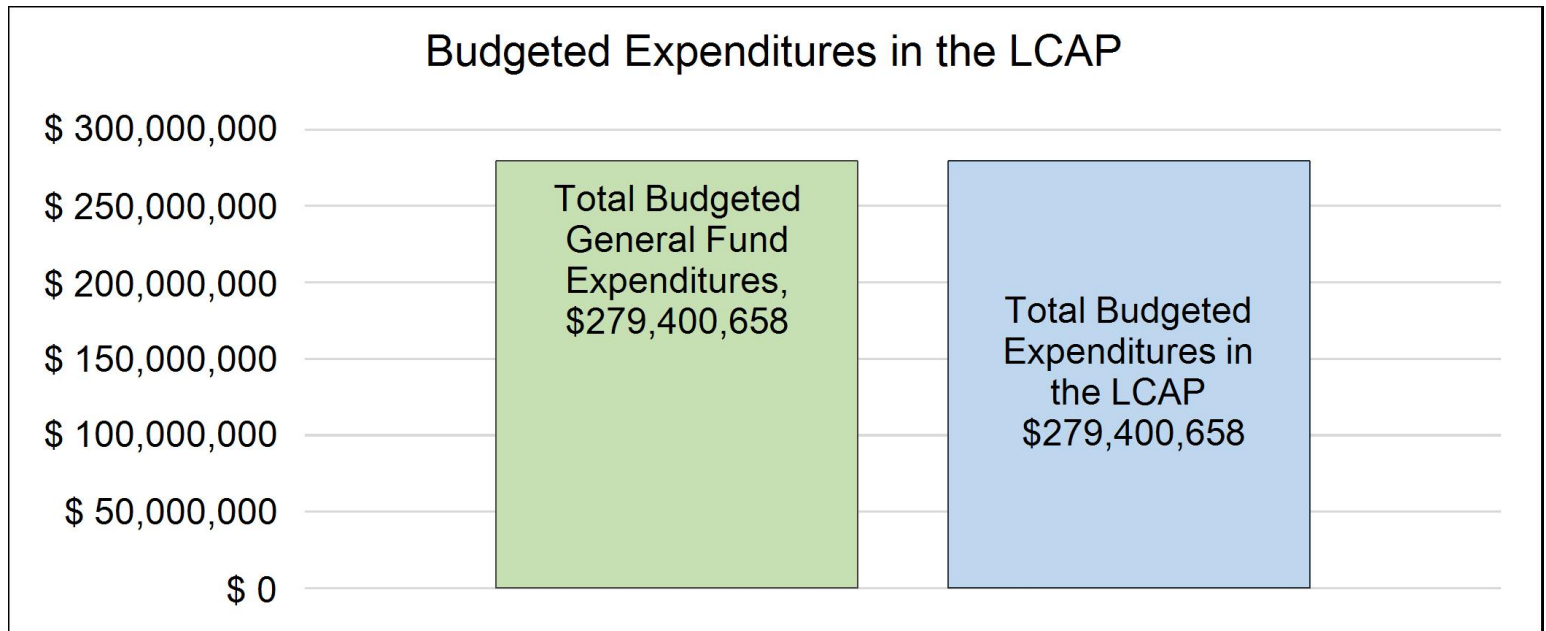


This chart shows the total general purpose revenue Oceanside Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oceanside Unified School District is \$280,914,478, of which \$196,325,254 is Local Control Funding Formula (LCFF), \$28,282,346 is other state funds, \$15,543,640 is local funds, and \$40,763,238 is federal funds. Of the \$196,325,254 in LCFF Funds, \$35,672,387 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oceanside Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oceanside Unified School District plans to spend \$279,400,658 for the 2022-23 school year. Of that amount, \$279,400,658 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Currently, all General Fund Budget Expenditures for the 2022-23 school year have been accounted for in OUSD's 2022-23 LCAP.

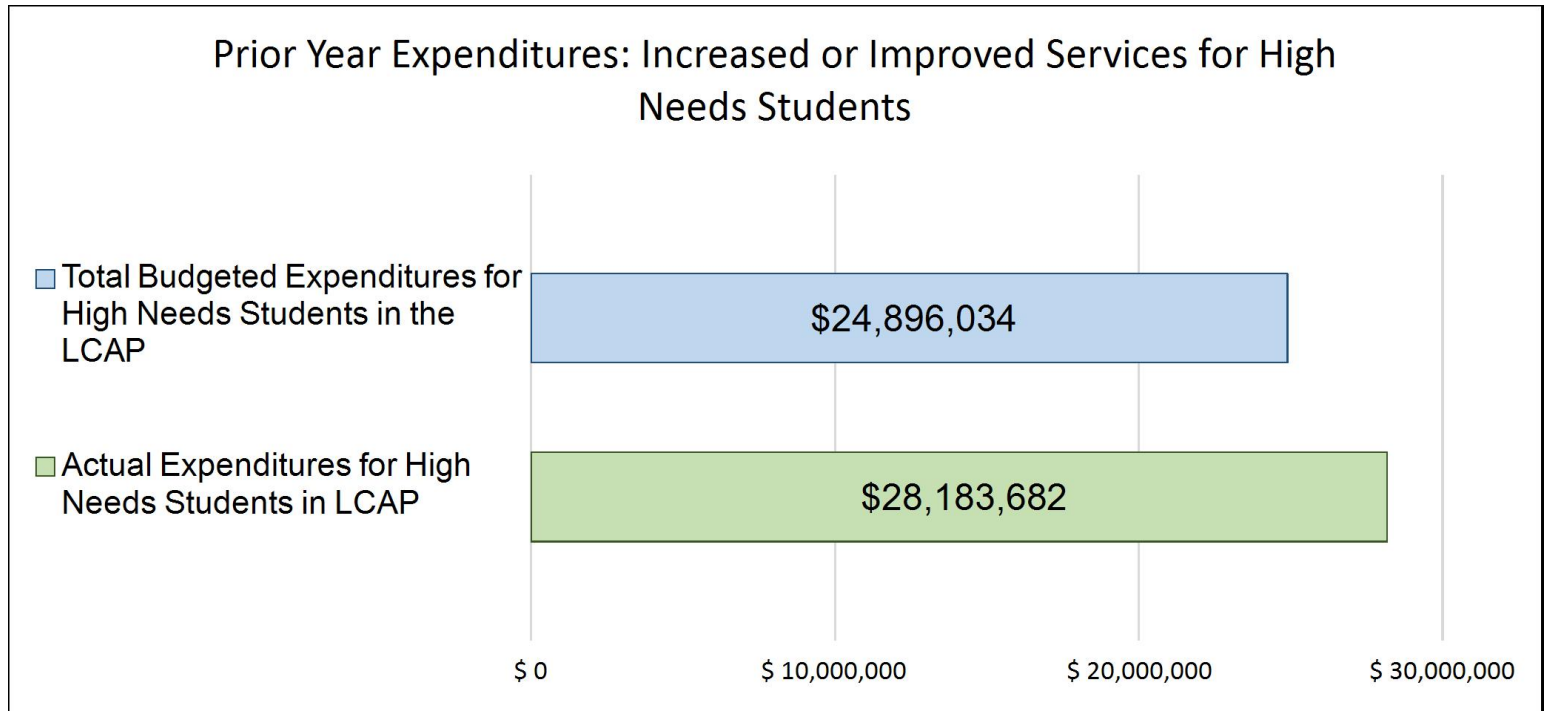
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Oceanside Unified School District is projecting it will receive \$35,672,387 based on the enrollment of foster youth, English learner, and low-income students. Oceanside Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oceanside Unified School District plans to spend \$38,417,527 towards meeting this requirement, as described in the LCAP.

The additional \$2,486,824 is the carryover from the 2021-2022 school year that was not spent on the High Needs Students.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Oceanside Unified School District's LCAP budgeted \$24,896,034 for planned actions to increase or improve services for high needs students. Oceanside Unified School District actually spent \$28,183,682 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$3,287,649 had the following impact on Oceanside Unified School District's ability to increase or improve services for high needs students:

Originally, Oceanside Unified School District was to receive a total of \$174,947,522 in Local Control Funding Formula. Out of the \$174,947,522, \$24,896,034 was to be used for planned actions to increase or improve services for high needs students. In May, due to greater enrollment than planned and Average Daily Attendance, Oceanside Unified School District will now receive a total of \$181,532,537 in Local Control Funding Formula. Out of this a total of \$30,670,507 is to be used for planned actions to increase or improve services for high needs students. Since, we found out late in the year as well as the increased one-time money we received from the state, we were unable to completely spend the \$30,670,507. There is a total of \$2,486,824, from this amount that will be carried over to the 2022-2023 school year. This amount has been added to our Contributing Actions Table to reflect a total of \$38,159,211 that will be used for planned actions to increase or improve services for high needs students.



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

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

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

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

Engaging educational partners is a priority for District leadership. In fact, the ongoing engagement process is the most essential aspect of planning for use of funds, because it helps build trusting relationships, allows for a deeper understanding of needs, and provides opportunities for informed decision-making. In order to gather diverse perspectives from students, parents/guardians, classified, certificated, and management staff (including site principals, assistant principals, and District leadership), we hold meetings during which we review data, including data collected from feedback surveys along with input received from the District Parent Advisory Committee (DPAC), District English Learner Advisory Committee (DELAC), and the Local Control and Accountability Plan (LCAP) Committee. In addition, each site principal collaborates with their school teams and School Site Councils to brainstorm opportunities for improving learning outcomes for students. Information gathered from sites is curated at the District level to identify trends and common practices that can be leveraged across OUSD.

OUSD's 2021-22 LCAP was approved on June 22, 2021, and since, then, the Budget Act of 2021 has provided Oceanside Unified School District with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of \$3,979,250.00 and Expanded Learning Opportunity Program (ELO) funds in the amount of \$11,726,763, which includes funding for the Universal Pre-Kindergarten Grant in the amount of \$3,802,141.00. Although these funds are not included in the LCAP, all actions and expenditure plans are informed by extensive consultation with educational partners through the LCAP engagement process, which is outlined below.

LCAP Stakeholder Input Opportunities:

The ongoing, annual process of community partner engagement is the most essential aspect of OUSD's LCAP development process. Stakeholder engagement activities and input support LCAP strategic planning, including goals, actions, expenditures, and metrics, which are developed with the input of students, families, staff, and community members. The engagement process for the 2021-2024 LCAP was built upon the process used for the development of 2020-2021 Learning Continuity and Attendance Plan with a variety of stakeholder engagement activities taking place throughout the spring and fall of 2020 and throughout the 2020-2021 school year, including meetings with District committees/groups, District surveys, virtual discussion forums, and public comment during public hearings and school board presentations. Information was shared with and input gathered from District parent advisory committees, District leadership, and the Board of Education. Input and data collected was compiled and reviewed by the LCAP Committee to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services. The LCAP Committee provides recommendations to the Board of Education regarding changes to the LCAP to address the identified needs. The process of LCAP educational partner engagement is ongoing and 2021-22 activities are currently in progress.

The District consulted with the following stakeholders as part of the LCAP planning process:

LCAP Advisory Committee

(2021-2022 meeting dates: February 1, March 1, March 22, April 19, May 3, May 24)

(2021-2022 meeting dates: November 15, December 6, February 7, March 21, April 18, May 9, June 6)

The LCAP Committee includes parents, community members, local bargaining unit members, site administrators, principals, teachers, and District office staff representing all departments. The purpose of the committee is to support the stakeholder engagement process, review data to identify strengths and weaknesses, and provide recommendations to the Board of Education regarding how to address identified needs.

District Parent Advisory Committee

(2020-2021 meeting dates: October 20, February 2, April 27, and June 1)

(2021-2022 meeting dates: October 26, December 7, February 15, April 19, May 24)

Members of this committee include parent representatives from each site, and all parents District-wide are invited and encouraged to participate. Site administrators, teacher leaders, District staff, and Board of Education members also attend. LCAP presentations are conducted during which participants have opportunities to ask questions, discuss areas of strength, and provide ideas for improvement. Student performance data, LCAP stakeholder input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment. Simultaneous Spanish translations are available for all DPAC meetings.

District English Learner Advisory Committee

(2020-2021 meeting dates: January 21, March 4, May 6)

(2021-2022 meeting dates: October 5, October 26, December 7, February 15, April 19, May 24)

The District English Learner Parent Advisory Committee advises the Board of Education regarding programs and services for English Learners, the District's needs assessment for English Learners, the annual language census, reclassification criteria, and the LCAP. This committee discusses strengths and ideas for improvement. Student performance data, LCAP stakeholder input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the Committee for review and comment during the meeting held on January 21, 2021. Simultaneous Spanish translations are available for all DELAC meetings.

Special Education Local Plan Area Administrator: The Director of Special Education was a member of the LCAP committee and provided input on actions to support special education students. In addition, the Director overseeing LCAP development consulted with the Special Education Local Plan Area Administrator to determine actions to support students with disabilities.

Stakeholder Surveys

(May 2021 and Spring 2022)

LCAP surveys were distributed to all stakeholders, including K-12 students, OTA bargaining members, CSEA members, additional staff members including principals, and families/community members. 3,047 student surveys, 486 staff surveys, and 3,040 family/community surveys were received. LCAP survey data was aggregated and shared with the LCAP Advisory Committee and other stakeholder groups.

Public Hearing

(June 8, 2021, June 14, 2022)

An LCAP Public Hearing was held to solicit recommendations from the public including stakeholder opportunities to submit written comments regarding proposed actions and expenditures.

Stakeholder Review and Comment

(June 9, 2021, June 15, 2022)

The LCAP draft, a one-page summary, and the presentation provided to the Board of Education during the public hearing is posted on the District website with a form to submit questions and comments. This is communicated to parents through all-calls, parent messenger apps, and social media. Principals are asked to share this comment opportunity with School Site Councils, English Learner Advisory Committees, other site parent committees, staff, and students. Information is included in weekly memos to staff informing them of the opportunity to provide comments. Information is also shared during District Parent Advisory Committee and District English Learner Advisory Committee meetings, teacher meetings, and during District leadership meetings.

Board of Education (June 22, 2021, June 28, 2022):

The Board of Education was provided with updates on the LCAP, including information about Local Indicators, California School Dashboard, and progress on other measures. Staff shared accomplishments, stakeholder input results, LCAP committee recommendations, and proposed goals and actions/services. A public hearing (June 8th) provided stakeholders the opportunity to review the final draft of the LCAP. The LCAP was presented to the Board of Education on June 22nd and was submitted to the San Diego County Office of Education.

School Plan Alignment (Spring/Fall 2021):

The School Plan for Student Achievement template will be reviewed to ensure that LCAP actions and SPSAs are in alignment.

In addition to LCAP educational partner input, the following summarizes Extended Learning Opportunities (ELO) Grant Plan input:

During virtual and hybrid learning, in order to gather diverse perspectives from students, parents/guardians, classified, certificated and management staff (including site principals, assistant principals and District leadership), we continued to hold meetings to review school data,

feedback surveys, and specific feedback from the District Parent Advisory Committee (DPAC), District English Learner Advisory Committee (DELAC), and the Local Control and Accountability Plan (LCAP) committees. Each site principal collaborated with their school team to brainstorm specific opportunities for extending and accelerating learning for students. These opportunities were curated at a District level to identify trends and common practices that could be leveraged across the District. Parents, teachers and school staff identified the need to provide extended learning opportunities for students both during summer session and during the school year. Counseling services were also highlighted as critical to supporting the social emotional needs of students as they return to a full-time in-school experience.

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

The Oceanside Unified School District is allocating concentration grant add-on funds per California Education Code Section 42238.02, as amended, to increase the number of certificated staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment.

The added positions are as follows:

- 1) Two intervention teachers at all elementary schools to support students with unique learning needs
- 2) Intervention teachers at all K-8 schools to support students with unique learning needs
- 3) Teachers on Special Assignment:
 - Multi-tiered System of Support (MTSS) TOSA
 - Multilingual Learners TOSA
 - English/Language Arts TOSA
 - Mathematics TOSA
- 4) Elementary music teachers
- 5) Elementary assistant principals
- 5) School Community Advisors (SCAs)
- 6) Elementary school counselors
- 7) Library media techs
- 8) Two-Way Bilingual Immersion (TWBI) teachers
- 9) Physical education teachers for elementary schools
- 10) Community Schools coordinators (4 coordinators assigned to build home-school connections and to leverage community-wide resources to support students most at-risk)

Any additional expenses with the hiring of these employees that exceed the allocation of funds will be covered by other revenue sources.

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

The Oceanside Unified School District prioritizes meaningful consultation with all educational partners, including families, students, school and district administrators, special education staff, classified school employees, and local bargaining units in order to obtain input regarding District priorities and use of Federal funds. Throughout the decision-making process, District leaders engage educational partners in planning for recovery from the pandemic and addressing the impacts of COVID-19. Gathering input from the community is consistent for every funding source and all input is taken into consideration as planning proceeds and documents are developed.

In order to ensure that diverse perspectives are gathered multiple opportunities for engagement are provided, including online and paper surveys and virtual group meetings in Spanish and English. Virtual meetings are designed to ensure that all educational partners who want to provide input are able to contribute to discussions. Notes from all meetings are taken to record the process and document input. All input is analyzed and is shared with the Board of Education, which provides further direction. Focus areas in response to educational partner input include professional learning, grading, pacing guides, common online platforms, common communication platforms, time spent interacting with teachers, devices and connectivity, services for students most likely to experience learning loss due to COVID-19, and extended learning opportunities.

Throughout the decision-making process, District leaders have engaged educational partners in planning for recovery from the pandemic and addressing the impacts of distance learning. For additional details, see the the outline for OUSD's stakeholder engagement in the Usage of Concentration Grant Add-On Funds section of this document. In addition, the plans linked below include additional information about engaging educational partners in the use of funds received to support recovery for the COVID-19 pandemic:

Local Control and Accountability Plan (LCAP): Pages 9 - 12

https://drive.google.com/file/d/1w7ty7Uf22643GKG71ua_PBnuAITv17MH/view

Expanded Learning Opportunities (ELO): Page 1

https://www.oside.us/cms/lib/CA50000708/Centricity/Domain/51/2021_Expanded_Learning_Opportunities_Grant_Plan_Oceanside_Unified_School_District_20210910.pdf

Elementary and Secondary School Emergency Relief Funding (ESSER III): Pages 2 - 4

https://www.oside.us/cms/lib/CA50000708/Centricity/Domain/51/2021_ESSER_III_Expenditure_Plan_Oceanside_Unified_School_District_20211012.pdf

Learning Continuity and Attendance Plan (LCP): Pages 2 - 4

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

The summary of actions below outlines OUSD's effort to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act for 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

1.) Strategies for Continuous and Safe In-person Learning

- PPE—Purchase personal protective equipment (PPE): OUSD has been able to purchase and provide PPE to staff and students without disruption.
- Facilities—Provide facilities improvements including HVAC systems, roofing, and shade structures: OUSD has designated more than \$6.4 million from ESSER III funding to purchase HVAC and roofing materials. These funds will be expended over the next two years as OUSD completes projects at identified sites. OUSD has designated more than \$2.6 million in ESSER III funding for permanent metal shade structures. In collaboration with site administration, district staff has already identified locations for permanent metal shade structures at all of our school sites. These funds will be expended over the next two years as OUSD completes metal shade structure projects districtwide.

2.) Addressing the Impact of Lost Instructional Time

- Curriculum/Instructional Materials—Purchase curriculum/instructional materials such as history/social science and math adoptions (K-12), Benchmark materials and software: The timeline for the TK-5th grade history/social science curriculum adoption is moving forward as planned. We are currently in the piloting phase. Teachers are piloting two curricula: Savvas and TCI. The goal is to provide a recommendation to the OUSD Board of Education during the May 2022 meeting in order to begin implementation during the 2022-2023 school year. In addition to the social studies adoption, materials were purchased during the 2020-21 school year to support both math and language arts accelerated achievement: Benchmark Phonics (K-2), Benchmark Intervention Phonics (Grade K-5), Benchmark small group readers and read alouds, and Do The Math (Marilyn Burns) intervention kits to serve students with unique learning needs in grades TK-5th. The District is currently working to construct timelines for the adoption of new secondary curriculum in the areas of Mathematics, History/Social Science, English, Chemistry and ELD. This work will begin this Spring with the formation of workgroups to engage in the development of a curricular vision as well as the development of a scope and sequence to ensure coherence in curriculum implementation throughout our secondary schools by content and grade level.

- **Expanded learning**—Offer expanded learning opportunities such as summer programs, tutoring, and other interventions: 2,675 elementary students were enrolled in OUSD's Summer Session held in 2021. Each of our 16 elementary sites offered systematic support, targeting priority standards in both English/language arts (ELA) and math. Summer school teachers received carefully crafted training in behavior management, ELA, math curriculum implementation, ELD instruction, and social emotional learning. In the early grades, ELA curriculum focused on phonics, phonemic awareness, fluency, and comprehension. Grades 3-5 focused on priority standards to build comprehension: reading across texts, fluency, vocabulary, and citing texts to support opinion. Math curriculum focused on priority standards grades K-5. Assessment included standards-based concept mastery and social/emotional needs of students in order to inform instruction and determine program effectiveness. Elementary students also had the opportunity to enroll in afternoon enrichment programs, rotating through physical activity, STEAM Lessons, and fine art experiences each day. Online, distance learning summer programs focused on ELA and math were also offered to students. 93% of English and Spanish-speaking parents reported they would recommend the program to other students, and 96% reported academic gains for their child. Elementary programming for summer 2022 is currently in the early planning phase with the goal of offering a 3-week session at every school site. In addition to elementary summer 2021 programs, OUSD's middle schools offered a variety of options for summer enrichment. On-site learning was offered at all four 6th-8th grade middle schools (Chavez, Jefferson, Lincoln, and MLK), including English/language arts and math (supported by Apex Learning Curriculum) and science (supported by Amplify Science Curriculum, providing students with hands-on inquiry based learning opportunities). Individual sites also provided their own elective courses. All three K-8 schools (Stuart Mesa, Santa Margarita and North Terrace) offered English/language arts and math for their middle school students (supported by Apex Learning curriculum) and 6th grade bridge programs that were designed to prepare students for the transition to middle school. Virtual summer sessions were offered at the middle school level in the areas of English/language arts and math (supported by Apex Learning curriculum) and provided students with either a self-paced or a live instruction option. Each two week math session (3 sessions total) served an average student enrollment of 25 students. Students enrolled in the virtual option were attended by students from MLK, Jefferson, Chavez, Stuart Mesa, and Lincoln. The high school summer program included both in-person learning and access to Apex Learning curriculum in all core subject areas.
- **Staffing**—Provide staffing (EL intervention, "Fresh Start" intervention, Lead Learners, professional learning days, substitute teachers, etc.): EL and Fresh Start Intervention teachers have been supporting students as planned. Site lead learners are also in place. However, in-person professional learning days have been a challenge due to a shortage of substitute teachers. Consequently, teachers have not been able to be released from their classrooms to participate in PL during the school day. Curriculum and Instruction staff, including teachers on special assignment, have developed presentation materials based on the 5D Framework with a focus on engagement strategies. These materials are utilized by site administrators in planning for PL held on minimum days.
- **Professional Learning**—Provide professional learning opportunities, including days dedicated to PL activities, workshops, and consultants: As noted above, providing professional learning opportunities has been a challenge due to substitute teacher shortages. However, school administrators have been using resources created by Curriculum and Instruction staff for professional learning activities that take place on minimum days. The Curriculum and Instruction department has also been working with the San Diego County Office of Education to provide professional development on the 5D Framework for all K-12 administrators as well as professional development on secondary math instruction. A secondary math consultant was hired to lead walkthroughs, baseline assessments, and the development of plans to address the information gleaned from initial observations.

- Mental Health—Contract with outside providers for mental health supports (Palomar Family Counseling Service, Wellness Together, Transformational Consulting, PASS AmeriCorps) and provide school counselors for summer programs: Outside service providers who support mental health are fully in place and are providing individual and small group counseling, mentoring, and referral services, among other supports. In addition, school counselors provided SEL and mental health supports during summer programs.
- Technology—Purchase Vizio televisions, mobile carts, and Apple TVs for classrooms. Purchase Verizon hotspots: Classroom technology for students and faculty has been deployed. Classrooms are being outfitted incrementally with large screen televisions on mobile carts and an Apple TV for focal point display. Verizon hotspots that have been purchased are provided to students experiencing connectivity issues when accessing assignments at home. MacBook Airs for classroom teachers have also been purchased and deployed.

3.) Use of Remaining Funds

- Other—Purchase programs to monitor student learning outcomes: Assessment tools for students at secondary level in preparation for college placement exams: OUSD purchased Renaissance Star assessments for reading and math to assess student progress and monitor learning outcomes. In addition, Freckle, which is integrated with Renaissance Star, provides differentiated practice aligned to ELA and math standards.
- Indirect Costs

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

Oceanside's state, local and federal funds for the 2021-22 school year have been allocated to support actions related to OUSD's LCAP goals: 1) All students graduate prepared for college and/or career; 2) Create safe and positive learning environments; 3) Meaningful family and community engagement. The Effectiveness Educator Block Grant Plan, the Elementary and Secondary School Emergency Relief III (ESSER III) Expenditure Plan, and the Plan for Safe Reopening are in alignment with and enhance OUSD's goals and actions. Priority areas and plan alignment are outlined below.

1) Mental Health/Counselors

- LCAP Goal 1: All students graduate prepared for college and/or career
- LCAP Goal 2: Create safe and positive learning environments
- ESSER III: Mental Health
- EE4: Social-emotional learning

- EEF 5: School climate
- EEF 6: Inclusive practices

2) Expanded Learning: Academic and Social Emotional Support

- LCAP Goal 1: All students graduate prepared for college and/or career
- LCAP Goal 2: Create safe and positive learning environments
- ESSER III: Mental Health
- ESSER III: Expanded Learning
- EEF 2: Increasing literacy across subject areas
- EEF 3: Re-engaging students and accelerating learning
- EEF 4: Social-emotional learning
- EEF 6: Inclusive practices

3) Professional Learning: Training for Certificated and Classified Staff

- LCAP Goal 1: All students graduate prepared for college and/or career
- LCAP Goal 2: Create safe and positive learning environments
- LCAP Goal 3: Meaningful family and community engagement
- ESSER III: Professional Learning
- EEF 1: Coaching and mentoring staff
- EEF 6: Inclusive practices
- EEF 7: Language acquisition
- EEF 8: Professional learning networks

4) Transitional Kindergarten

- LCAP Goal 1: All students graduate prepared for college and/or career
- EEF 10: Early childhood education

5) Facilities: HVAC, Roofing, Shade structures, Flexible Furniture, Outdoor Learning

- LCAP Goal 2: Create safe and positive learning environments
- ESSER III: Facilities
- 2021 School Plan for Safe Reopening

6) Technology: Mobile Displays, Hardware, and Software

- LCAP Goal 1: All students graduate prepared for college and/or career
- ESSER III: Technology
- EEF 3: Re-engaging students and accelerating learning

7) Classified and Certificated Personnel

- LCAP Goal 1: All students graduate prepared for college and/or career
- LCAP Goal 2: Create safe and positive learning environments-ESSER III: Staffing
- EEF 2: Increasing literacy across subject areas
- EEF 3: Re-engaging students and accelerating learning
- EEF 4: Social-emotional learning

8) Personal Protective Equipment (PPE)

- LCAP Goal 2: Create safe and positive learning environments
- ESSER III: PPE
- 2021 School Plan for Safe Reopening

9) Curriculum, Instructional Materials, Supplies, and Equipment

- LCAP Goal 1: All students graduate prepared for college and/or career
- ESSER III: Curriculum and Instruction Materials
- EEF 2: Increasing literacy across subject areas
- EEF 9: Ethnic Studies

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

The Oceanside Unified School District (OUSD) serves approximately 16,500 students in grades TK - 12th in northern San Diego County. The City of Oceanside is located 36 miles north of San Diego and 84 miles south of Los Angeles. Marine Corps Base Camp Pendleton borders Oceanside to the north and is home to approximately 1,938 Oceanside students who attend one of the three OUSD TK-8 elementary schools located on the base who matriculate to OUSD high schools off the base.

OUSD is composed of sixteen elementary schools, four middle schools, two comprehensive high schools, one continuation high school, a K-12 independent study school, and an adult transition program school. OUSD has one elementary and a feeder middle school designated as STEM schools, two elementary schools and one middle school with Two-Way Bilingual Immersion programs, and other schools are in the process of developing areas of focus. The traditional high schools offer Advanced Placement (AP) courses as well as Career Technical Education pathways. In addition, three elementary schools and one middle school were designated as Community Schools in the fall of 2021.

The District is proud of its diverse student population which is approximately 60% Hispanic or Latino, 22% White, 6% Black or African American, 8% Asian-American, 1% Pacific Islander, and 1% American Indian or Alaska Native. As reported in CALPADS, 2,254 are Multilingual Learners, 11,455 qualify for the Free and Reduced Meal Program. In addition, approximately 2,539 Students with Disabilities, 41 Foster Youth, 133 Homeless, and 125 Migrant students attend OUSD schools. OUSD had 11,745 unduplicated students in CALPADS for the October reporting period, which is a rate of approximately 70%.

The OUSD leads with a vision, mission, instructional focus, and values to provide coherence and alignment across the system:

VISION

All students graduate college and career ready, prepared to be responsible global citizens, and ambitious future leaders.

MISSION

We design and orchestrate rigorous and relevant learning experiences to inspire and empower all students.

INSTRUCTIONAL FOCUS

All students will demonstrate their thinking, both verbally and in writing, to show understanding of their learning.

VALUES

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

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

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

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

Reflections: Successes

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

The successes outlined in this section are based on 2019 Dashboard results along with the data that is available in the current Dashboard. In addition, local measures have been used to help determine areas of success and/or progress. (Please note that SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22.)

Based on California Dashboard data, ELA remained at the Yellow Performance Level in 2018 and 2019. However, there was a 4.4 point increase in 2018 and a 3.2 increase in 2019. Mathematics maintained at the Orange Performance Level and improved from 41.8 points below standard in 2018 to 40 points below standard in 2019.

In 2020-2021, i-Ready was implemented District-wide as a local measurement tool for ELA and math. It is a comprehensive assessment and instruction program that connects diagnostic information with differentiated instruction. In the Spring of 2021, i-Ready results indicate that

74% scored at or approaching grade level in Reading, and in Math, 73% scored at or approaching grade level on the May assessment. The window 3 mean percent progress for i-Ready typical growth in reading was 70% and the math percent progress toward typical growth was at 58%. In 2021-22, students in grades 3rd-8th continued to take the i-Ready assessments and spring i-Ready outcomes for K-7th are as follows: 27% of students are Mid or Above Grade Level while 20% are Early on Grade Level in Reading. 19% of students are Mid or Above Grade Level while 20% are Early on Grade Level in Math.

Renaissance Star was adopted in 2021-2022 for students in grades 9-12 and results indicate growth in math at all grade levels.

Suspensions went from Orange in 2018 to Green in 2019. Rates have declined from 3.1% (2017-2018) to 2.6% (2018-2019) to 1.8% (2019-2020) and in 2020-2021 the rate was 0.1% with a total of 17 suspensions during the 2020-2021 school year. Dashboard Performance Levels for the 2021-2022 school year are not available due to COVID-19. However, local data available in Aeries indicates that the suspension rate was at 2.5% with a total of 417 suspensions as of April 2022, which increased as in-person learning resumed but remains below pre-pandemic levels. Professional development on Restorative Practices for all staff along with the addition of elementary school assistant principals and school counselors assigned full-time to every school site to provide SEL and behavioral supports have had a positive impact on suspension rates.

Panorama was implemented districtwide in 2020-2021 to assess "Student SEL Competencies" and "Student SEL Supports + Environment." Results indicate several areas of strength for students in grades 3-5. The following areas were at or above the 80th percentile as compared to schools in Panorama's national data set: Student SEL Competencies, Social Awareness, Growth Mindset, Teacher-Student Relationships, and Sense of Belonging. In addition, there were gains over time from fall to spring in most areas for students in grades 3- 5 and for student in grades 6-12. Gains continued in 2022 with "Growth Mindset" and Teacher-Student Relationship" and "Sense of Belonging" reaching the 80th-99th percentile for grades 3-5.

Participation in DPAC and DELAC meetings increased during the pandemic because virtual meetings removed some barriers as families were able to join from home or work. Virtual Parent Academies and Workshops were offered districtwide and were also well attended. On average, there was a 50% increase in family participation in virtual District-level committees, academies, workshops, and panels. Increased participation of family/community members in virtual meetings indicates the need to continue outreach in flexible/hybrid formats in the future. In 2020-2021 and 2021-2022, the Parents Learning to Be Better Parents/Mano a Mano Foundation series was presented in Spanish with English interpretation over the course of 8 sessions. Topics included Power is in Education, Limits: Positive Discipline, and Mental Health among others. Parent participation was strong, and in 2021-2022, an average of 41 participants attended per session and with an average of 50 YouTube views per session. In spring 2022, OUSD has also engaged community partners in the Portrait of a Graduate development process and EPOCH Equity Audit Parent Listening Circles.

2,675 elementary students were enrolled in OUSD's Summer Session held in 2021. Our elementary sites offered systematic support, targeting priority standards in both English/language arts (ELA) and math. Summer school teachers received carefully crafted training in behavior management, ELA, math curriculum implementation, ELD instruction, and social emotional learning. In the early grades, ELA curriculum focused on phonics, phonemic awareness, fluency, and comprehension. Grades 3-5 focused on priority standards to build comprehension: reading across texts, fluency, vocabulary, and citing texts to support opinion. Math curriculum focused on priority standards

grades K-5. Assessment included standards-based concept mastery and social/emotional needs of students in order to inform instruction and determine program effectiveness. Elementary students also had the opportunity to enroll in afternoon enrichment programs, rotating through physical activity, STEAM Lessons, and fine art experiences each day. 93% of English and Spanish-speaking parents reported they would recommend the program to other students, and 96% reported academic gains for their child. In addition to elementary summer 2021 programs, OUSD's middle schools offered a variety of options for summer enrichment. On-site learning was offered at all four 6th-8th grade middle schools (Chavez, Jefferson, Lincoln, and MLK), including English/language arts and math (supported by Apex Learning Curriculum) and science (supported by Amplify Science Curriculum, providing students with hands-on inquiry based learning opportunities). Individual sites also provided their own elective courses. All three K-8 schools (Stuart Mesa, Santa Margarita, and North Terrace) offered English/language arts and math for their middle school students (supported by Apex Learning curriculum) and 6th grade bridge programs that were designed to prepare students for the transition to middle school. Virtual summer sessions were offered at the middle school level in the areas of English/language arts and math (supported by Apex Learning curriculum) and provided students with either a self-paced or a live instruction option. Each two week math session (3 sessions total) served an average student enrollment of 25 students. Students enrolled in the virtual option were attended by students from MLK, Jefferson, Chavez, Stuart Mesa, and Lincoln. The high school summer program included both in-person learning and access to Apex Learning curriculum in all core subject areas. Summer 2022 programming for both elementary and secondary is currently in the planning phase.

During the pandemic, the OUSD was able to provide 1:1 devices to all students and provided Wi-Fi hotspots to those who were experiencing connectivity challenges. In addition, professional learning for teachers was provided to ensure a seamless transition to distance and hybrid learning, and technology workshops and other supports, including home visits, were provided to ensure families/students could connect effectively. Online professional learning opportunities continued throughout 2022. During the 2021-2022 school year, all teachers received MacBook Air computers and classrooms were outfitted with large screen TVs, Apple TVs, and mobile carts.

Reflections: Identified Need

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

The areas of Identified Need outlined in this section are based on 2018 and 2019 Dashboard results along with the data that is available in the current Dashboard. In addition, local measures have been used to help determine areas that need significant improvement. (Please note that SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22.)

Based on California Dashboard data, the English Language Arts indicator for All Students was at the Yellow Performance Level in both 2018 and 2019. However, five student groups remained at the Orange level, including African American, Homeless, Pacific Islander, Socioeconomically Disadvantaged, and Students with Disabilities. The Academic Indicator for Mathematics was at the Orange Performance Level for all students in both 2018 and 2019. The Homeless Student Group was at the Red Performance Level, while the following Student Groups were at the Orange Performance Level: African American, English Learners, Hispanic, Pacific Islander and Students with Disabilities.

Local data collected through i-Ready assessments in 2020-2021 indicated that 10% of students were two grade levels below and 19% were three or more grade levels below in Reading. While in spring 2022, 11% of students are two grade levels below and 12% are three or more grade levels below in Reading.

In Spring 2021, i-Ready Math results indicated that 11% of students were two grade levels below and 16% were three or more grade levels below. Spring 2022 i-Ready math assessments show improvement with 10% of students being two grade levels below and 10% at three or more grade levels below.

Renaissance Star results show growth in math. However, reading scores declined slightly at all grade levels. Local data also indicates a need to focus on services for Students with Disabilities. The service model will continue to be adjusted to meet students' individual needs. In order to address Academic Performance in ELA and Math, the District has been focusing on early literacy and middle school mathematics. Additional professional learning, coaching, inquiry cycles, and modeling of evidenced based instructional strategies have been and will continue to be provided, utilizing teachers on special assignment (TOSAs) for ELA, ELD, math, science, and K-12 student engagement in order to improve learning for students, specifically Low Income and English Learners (Actions 1.10, 1.14, 1.18, and 2.6).

The Graduation rate indicator went from Orange in 2018 to Green in 2019; however, the rate declined from 87.8% in 2019 to 86.1% in 2020. In 2021, the rate declined further to 83.1%. In 2019, the following student groups were at the Red Level: Foster Youth, Homeless, and Pacific Islander. In addition, the following Student Groups were at the Orange Level: Asian, African American, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged, and Two or More Races. The performance levels (color coding system) for the Dashboard have not been available during the pandemic. Graduation rates on the 2021 Dashboard Additional Report - Graduation Rate for student groups are as follows: Socioeconomically Disadvantaged: 80.5%; Filipino: 90%; Hispanic: 81%; Native Hawaiian or Pacific Islander: 90.9%; White: 87.6%; African American: 80%; English Learners: 70.1%. Students with Disabilities: 66.5% (Actions 1.12, 1.15, and 1.16).

The College and Career indicator was at Yellow in both 2018 and 2019. In 2019, the English Learner and Students with Disabilities student groups were in the Red Performance Level, and the following student groups were in the Orange Performance Level: African American, Hispanic, Homeless, and Socioeconomically Disadvantaged. The rate declined from 40.3% prepared in 2019 to 38.9% prepared in 2020. Supports for improving college and career readiness are in place for the high schools, including a new system to monitor progress, assistant principal and counselor supports, and alternative program and intervention options (Actions 1.2, 1.3, and 1.15), with a focus on Student Groups at the Red Performance Level. In addition, a range of high-quality CTE pathway options that are specific to student interests and experiences will be developed, and we will expand our dual enrollment options as well as support the expansion of CTE programming at Surfside Educational Academy (Actions 1.15 and 1.16).

According to the Dashboard, the Chronic Absenteeism rate remained steady at the Orange Level in 2018 and 2019 (11.4% - 11.3%). Three student groups, Foster Youth, Homeless, and Pacific Islander were in the Red Level in 2019 and Asian, African American Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged and Two or More Races were at the Yellow Level. In 2020, the rate was not calculated by the CDE due to the fact that the data may "not valid and reliable for the 2019–20 academic year. This is due to the manner in which absenteeism data are collected in the California Longitudinal Pupil Achievement Data System (CALPADS) that impacts the integrity of the data and related calculations for any period of time other than the full academic year." Based on the Aeries student data

system, for the 2020-21 school year, OUSD maintained an average attendance rate of 96.91% and the chronic absenteeism rate was at 9%. In 2021-2022, the average attendance rate was 89.8% and the chronic absenteeism rate was 36.4% as measured in Aeries as of April 2022. Supports for students to encourage and improve attendance have been and will continue to be implemented (Action 2.7).

Although suspension rates on the Dashboard improved for All Students, Foster Youth were in the Red in 2018 and 2019 and Homeless Youth dropped from Orange in 2018 to Red in 2019. Local data available in Aeries indicates that the suspension rate for 2021-2022 as of April was at 2.5% with a total of 417 suspensions which is an increase over 2020-2021. Professional development on targeted services including additional SEL supports for Foster and Homeless Youth will be implemented in order to reduce the suspension rates. In addition, the Foster Youth and Homeless Liaison along with school counselors and assistant principals will focus on interventions that promote safe and positive learning environments (Actions 2.11 and 2.15).

Panorama was implemented districtwide in 2020-2021 to assess "Student SEL Competencies" and "Student SEL Supports + Environment." The surveys were used to measure and understand social-emotional learning. Several areas of need were indicated, especially for student in grades 6 - 12. The following areas were below the 20th percentile for 6th - 12th grade students as compared to schools in Panorama's national data set: Social Awareness, Self-Efficacy, and Sense of Belonging. In winter 2021-2022 several areas of weakness persist. For grades 6 - 12, Self-Efficacy, Teacher-Student Relationships, and Sense of Belonging are below the 20th percentile. To address SEL needs, the OUSD developed Goal 2: "Create safe and positive learning environments," and will provide all students with a safe and supported learning environment (2.1), offer supplemental services to address the social emotional and behavioral needs of students, specifically English Learners, Foster Youth, Low Income, and Homeless (2.2), and provide targeted supplemental services to address the social emotional, behavioral, and safety needs of all students (Action 2.3).

2020-2021 LCAP survey results indicated the need to continue reengaging with families in person due to the distance caused by the pandemic. In addition, student surveys indicate a need for in-person family engagement opportunities, many of which had to be put on hold, or were held virtually during the 2020-2021 school year due to COVID-19. Goal 3: "Nurture meaningful family and community engagement" addresses the need to reconnect, and includes the following: "Provide family and community members with opportunities for active engagement" (Action 3.1); "Provide Supplemental services to engage families of English Learners, Foster Youth, Low Income, and Homeless (Action 3.2); and "Offer responsive supplemental family engagement opportunities" (Action 3.3). Spring 2022 LCAP survey results indicate growth in family engagement; however, the need for increased family engagement opportunities persists.

LCAP Highlights

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

The Oceanside Unified School District continues to improve academic programs to ensure that students graduate prepared for college and career (Goal 1). This includes narrowing the focus to address early literacy in elementary school, math and science in middle school, and college and career readiness at high school (Goal 1). This goal concentrates on improving instructional practices through professional learning options for staff and through enrichment and alternative educational options as well as interventions for students. In addition, a

range of high-quality CTE pathway options that are specific to student interests and experiences are available, and CTE programming will continue to be expanded. The unduplicated student groups of English Learners, Low Income, Foster Youth, and Homeless students will receive additional supports (Goal 1, Action 1.2).

The multi-tiered system of support (MTSS) utilizes elementary school counselors and assistant principals to coordinate services that address the academic needs of Multilingual Learners, Low Income, and Homeless and Foster Youth (Action 1.3). In addition, OUSD will continue to provide students with safe and positive learning environments to promote social emotional and physical well-being (Goal 2). This includes providing staff to support students and sites with social emotional, behavioral, and safety needs, addressing attendance and student engagement, and ensuring services and supports are in place for Homeless and Foster Youth (Goal 2, Actions 2.2 & 2.3).

The District will also continue to engage families and the community in the educational process (Goal 3) through increased participation and opportunities to provide input on decisions, ensuring that interpretation and translation services are available, and offering multiple ways to communicate with families. A Family Engagement Teacher on Special Assignment supports sites with developing and implementing family engagement plans.

Comprehensive Support and Improvement

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

Schools Identified

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

Surfside High School

Support for Identified Schools

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

Surfside High School is an alternative high school serving students in 11th and 12th grade. To support Surfside, the Executive Director of Secondary Education meets monthly with the principal to review data, including absences, graduation rates, and credit remediation. Data is analyzed, documentation of efforts to address areas of need are discussed, and plans are revised, as necessary. In addition, the principal engages in monthly leadership team meetings with his colleagues to gain insights into strategies and best practices.

The principal of Surfside High School subsequently engages his staff in Data Science to analyze the progress being made in key areas. The process, which is part of the Needs Assessment, includes teachers, the school counselor, and a Teacher on Special Assignment (TOSA). During the 2021-2022 school year, the team reviewed prior years' CAASPP data, student grades by content area, credit completion rates, graduation rates, attendance rates over the past two years, data on 5th year senior progress, and California Healthy Kids Survey data. In addition, Surfside High School underwent a WASC review in 2021-2022, and through that process, a deep dive into programs and data was undertaken.

The Teacher on Special Assignment (TOSA) assigned to Surfside assists in the continuous improvement model at Surfside High, including data collection and analysis, attendance outreach coordination, PLC support, CSI Plan development, and the WASC process. Improvement cycles have and will be informed by state and local data which include attendance, grades, and course completion and graduation rates.

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

Through this ongoing Needs Assessment process, the team works together to develop the site's CSI plan, and the data gleaned ensures that the CSI plan becomes a living document, in that ongoing feedback determines whether the articulated actions are meeting the expressed goals stated in the plan. In addition, resource inequities are identified through the needs assessment process and by analyzing the effectiveness of strategies and practices, including interventions. In order to understand the needs of our families, site leaders focus on two-way communication with families and connecting with all students.

Resource inequities identified in Surfside's 2021-2022 SPSA include educational partner input related to challenges with having access to devices and internet connectivity issues as students transitioned from full virtual to hybrid models and back to in-person learning with ongoing impacts due to COVID-19 quarantines. In 2020-2021, the District facilitated connecting families with reduced cost internet connections and coordinated the distribution of devices to students. In order to understand the needs of our families, site leaders focused on contacting families and connecting with all students. Through a survey process and with the support of our teaching and classified staff, we discovered challenges for families. These challenges included: learning new technology, managing student learning at home, managing the hours spent supporting student learning, limited content knowledge, job loss, managing multiple platforms for learning, and the quantity of communication. In order to address these concerns, we provided student work schedules, access to a bilingual tech support hotline, parent and guardian educational support for students with special needs, social-emotional learning, and tech safety information. As we returned to full in-person learning for the 2021-2022 school year, some of the above inequities persist, and the need to accelerate learning is essential.

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

The team at Surfside High School, consisting of teachers, support staff, and counselors, determined the following priorities: developing an early contact system in which when students who miss a certain number days activates a chain of action that targets chronically absent students, providing extended opportunities to remediate credits through online programs such as Apex, offering in school credit recovery options for students who need additional assistance, working with community partner mentors who provide specialized supports to students,

internships, and CTE and job partnership opportunities. CTE supports for Surfside will include staffing for a Hospitality Pathway and collaboration time to develop a Building and Construction Pathway.

In addition, the District assists with the coordination of community agencies that provide outreach, including: education about the importance of school attendance, information about outside support resources, mentorships, home visits, extended school day supports, and resources for students/families in need. Surfside also has access to outside counseling agencies and works closely with the therapists/counselors assigned to support students. In addition, a representative from our community partner agencies works with individual students.

A portion of the CSI funds are allocated to Surfside High and are included in the SPSA. CSI funds held centrally are used to provide additional support and technical assistance in the form of professional learning and coaching for the principal and staff, monitoring student progress and effectiveness of interventions/supports offered, meeting with students, and engaging families to support their students (Actions 1.3 and 2.3). District staff reviews the draft SPSA and provides feedback, coaching, and technical assistance on the selected metrics/outcomes, activities/strategies, evidence-based interventions, and expenditures in order to ensure identified needs, student groups, and indicators have been adequately addressed. After the SSC approves the SPSA, central office staff prepares it for approval by the local Board of Education. Ongoing support is provided to determine if strategies/activities are working and/or if they need to be adjusted.

Monitoring and Evaluating Effectiveness

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

To monitor and evaluate effectiveness, District staff will engage in quarterly reviews of the site's CSI Plan to determine progress, including milestones that are approaching or have been met, and feedback will be provided to the site leader and team. Students will serve as an integral part of this process by providing their input through surveys and both formal and informal interviews. The data obtained from students will be analyzed to determine the level of growth made in the areas of attendance, credit completion, motivation to attend school, and overall success.

Community partners will also be engaged as the supports provided have many benefits, including programs to motivate students to improve attendance and engage in opportunities that go beyond high school experiences. These partners represent CTE Workforce Partners, community colleges, and local businesses that have a vested interest in the success of Surfside students. Updates will be provided to these partners to ensure they are aware of the impact of their partnerships and to help them understand their connection to the success of the CSI Plan for Surfside High School.

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

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

- 2) Meetings with principal, assistant principal, TOSA, and lead teachers to determine next steps based on data visits.
- 3) Leadership meetings provide opportunities for the principal to collaborate with colleagues, discuss strategies, and brainstorm additional ideas to address concerns brought forward by the data. Research-based practices are discussed. Topics include SEL supports, academic and leadership practices studied for implementation on campuses, and academic interventions among others. Site leaders also work closely with colleagues in triads to address the most pressing site needs.
- 4) The principal and site team work with the San Diego County Office of Education to focus on interventions to increase high school graduation rates, to improve attendance, and to implement supports for multilingual learners.
- 5) In 2021-2022, the District shifted from i-Ready to Renaissance Star reading and math assessments for secondary students to determine areas for learning acceleration and to plan for intervention supports. Graduation rate and course completion for 4th and 5th year graduates will continue to be tracked.
- 6) Both engagement and attendance continue to be monitored for short and long-term planning purposes.

Engaging Educational Partners

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

The ongoing, annual process of educational partner (previously stakeholder) engagement is the most essential aspect of OUSD's LCAP development process, because it helps build trusting relationships, allows for a deeper understanding of needs, and provides opportunities for informed decision-making. Educational partner engagement activities support LCAP strategic planning, including goals, actions, expenditures, and metrics, which are developed with the input of students, families, staff, and community members. The engagement process for the 2022-2023 LCAP was built upon the process used for the development of the 2021-2024 LCAP with a variety of stakeholder engagement activities taking place in the spring and fall of 2021 and throughout the 2021-2022 school year, including meetings with District committees/groups, surveys, virtual discussion forums, and public comment during public hearings and school board presentations. Information was shared with and input gathered from District parent advisory committees, District leadership, and the Board of Education. Input and data collected was compiled and reviewed by the LCAP Committee to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services. The LCAP committee provides recommendations to the Board of Education regarding changes to the LCAP to address the identified needs.

The District consulted with the following educational partners as part of the LCAP planning process:

LCAP Advisory Committee (November 15, 2021; December 6, 2021; February 7, 2022; March 21, 2022; April 18, 2022; April 28, 2022; May 12, 2022; June 6, 2022):

The LCAP committee includes parents, community members, local bargaining unit members, site administrators, principals, teachers, and district office staff representing all departments. The purpose of the committee is to support the educational partner engagement process, review data to identify strengths and weaknesses, and provide recommendations to the Board of Education regarding how to address identified needs.

District Parent Advisory Committee (October 26, 2021; December 7, 2021; February 15, 2022; April 19, 2022; May 24, 2022):

Members of this committee include parent representatives from each site, and all parents districtwide are invited and encouraged to participate. Site administrators, teacher leaders, district staff, and Board of Education members also attend. LCAP presentations are facilitated to ensure that participants have opportunities to ask questions, discuss areas of strength, and provide ideas for improvement. Student performance data, LCAP educational partner input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the meeting held on May 24, 2022. Simultaneous Spanish translations are available for all DPAC meetings.

District English Learner Advisory Committee (October 5, 2021; October 26, 2021; December 7, 2021; February 15, 2022; April 19, 2022; May 24, 2022):

The District English Learner Parent Advisory Committee advises the Board of Education regarding programs and services for multilingual learners, the district's needs assessment for English Learners, the annual language census, reclassification criteria, and the LCAP. This committee discusses strengths and ideas for improvement. Student performance data, LCAP educational partner input results, and

recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the meeting held on May 24, 2022. Simultaneous Spanish translations are available for all DELAC meetings.

Special Education Local Plan Area Administrator: The Director of Special Education was a member of the LCAP committee and provided input on actions to support special education students. In addition, the Director overseeing LCAP development consulted with the Special Education Local Plan Area Administrator to determine actions to support students with disabilities.

Special Education Task Force (September 8, 2021; October 18, 2021; November 29, 2021; January 10, 2022; February 11, 2022. April 11, 2022; May 16, 2022):

The Special Education Task Force is comprised of 60 educational partner members, including parents, classified and certificated staff, labor groups, and administrators. The goal of the Task Force is to meet the needs of students with disabilities, reduce the stress on staff, and build effective partnerships with parents.

School Site Council meetings (Dates vary by school):

LCAP Family Discussion Questions were provided to school leaders in the spring and site-based discussions were held during SSC meetings, ELAC meetings, and other site-level meetings, as appropriate. Educational partner input was gathered from all sites via a Google Form and the input was presented to the LCAP Committee for review.

Educational Partner Surveys (March 14 - April 1, 2022):

LCAP surveys were distributed to all educational partners, including K-12 students, OTA bargaining members. CSEA members, additional staff members including principals, and families/community members. 2,040 secondary student surveys (grades 6th - 12th), 1,761 2nd - 5th grade student surveys, 1,260 K - 3rd student surveys, 552 staff surveys, and 1,283 family/community surveys were received. LCAP survey data was aggregated and shared with the LCAP Advisory Committee and other educational partner groups.

Educational Partner Review and Comment (June 15, 2022):

The LCAP draft, a one-page summary, and the presentation provided to the Board of Education will be posted on the District website with a form to submit questions and comments. This is communicated to educational partners through all-calls, parent messenger, and social media. Principals are asked to share this comment opportunity with School Site Councils, English Learner Advisory Committees, other site parent committees, staff, and students. Information is included in the weekly memos to staff informing them of the opportunity to provide comments. Information is also shared during District parent advisory committee meetings, teacher meetings, and during District leadership meetings.

Public Hearing (June 14, 2022):

An LCAP Public Hearing is held to solicit recommendations from the public and all educational partners, including opportunities to submit written comments regarding proposed actions and expenditures.

Board of Education (June 28, 2022):

The Board of Education is provided with updates on the LCAP, including information about Local Indicators, California School Dashboard, and progress on other measures. Staff shares accomplishments, educational partner input results, LCAP committee recommendations, and proposed goals and actions/services. A public hearing held on June 14, 2022 provides stakeholders the opportunity to review the final draft of the LCAP. The LCAP will be presented to the Board of Education on June 28th and will be submitted to the San Diego County Office of Education after it's adopted.

School Plan Alignment (Fall 2022):

The School Plan for Student Achievement template will be reviewed to ensure that LCAP actions and SPSAs are in alignment.

A summary of the feedback provided by specific educational partners.

Strengths and areas of need were identified as a result of data analysis and input from all educational partner groups, including but not limited to the District Parent Advisory Committee, District English Learner Advisory Committee, and the LCAP Committee. In addition, LCAP surveys were gathered from all educational partner groups. The top 5 priorities for each group as measured by the LCAP surveys are listed below:

Parent/Community Survey (1,283 total responses):

- Tutoring to support struggling students (434 responses)
- Visual and performing arts (347)
- A variety of elective courses (273 responses)
- Social emotional learning support (219 responses)
- Updated curriculum and materials (198 responses)

Area of strength: "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy to understand format." 45% Agree and 43% Strongly Agree.

Area for growth: "Offers sufficient enrichment and/or elective opportunities (e.g., music, drama, sports, field trips)." 35% Agree and 20% Strongly Agree and "My child enjoys the meals provided by the school." 26% Agree and 16% Strongly Agree.

Staff Survey (552 responses):

- Release days for teachers to plan and collaborate (223 responses)
- Tutoring to support struggling students (160)
- Intervention teachers to accelerate learning (150)
- Counselors at school sites (132)
- Social emotional learning support (118)

Area of strength: "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in a friendly, easy to understand format." 48% Agree; 43% Strongly Agree.

Area for growth: "Offers adequate enrichment/electives (e.g., music, drama, Career Technical Education)" 24% Agree; 12% Strongly agree.

Secondary Student Survey (2040 responses from students in grades 6-12):

- A variety of elective courses for secondary students (778 responses)
- Release days for teacher planning and collaboration (628 responses)
- Tutoring to support struggling students (583 responses)
- School libraries (482 responses)
- Visual and performing arts programs (475 responses)

Area of strength: "I use technology at school to advance my learning." 48% Agree; 29% Strongly Agree

Area for growth: "Students at my school are kind to each other" 18% Agree; 4% Strongly Agree

Elementary Student Survey (1,761 responses from students in grades 3-5):

Most items were rated as areas of strength with over 95% of students responding Sometimes or Yes. The following were particular areas of strength: "My teacher helps me learn." "I feel like I am learning a lot at school." "When I don't know something, my teacher helps me."

Areas for growth: "My school is fair if someone breaks a rule." 20% No; 38% Sometimes; 42% Yes

"When possible, there are special times when my family can come to my school to see what I am doing." 39% No; 34% Sometimes; 27% Yes

Young Student Survey (1,260 responses from students in grades K-3):

Area of strength: "I feel like I am learning a lot at school." 2% no, 11% sometimes; 88% Yes

Area for growth: "My school is fair if someone breaks a rule." 26% No; 19% Sometimes; 55% Yes

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

LCAP goals, actions, and services influenced by the main themes that emerged from stakeholder engagement activities and with specific input from stakeholders are included below. The OUSD is committed to allocating the appropriate funding and staff to meet the District's goals in these critical areas.

The three goals of the LCAP were created with educational partner input. This year, stakeholder input continues to demonstrate that our efforts are focused in the right direction. The following will continue to remain the focus of this plan:

- 1) Advance academic achievement so all students graduate college and career ready
- 2) Support social emotional and physical well-being in order to create safe and positive learning environments
- 3) Nurture meaningful family and community engagement.

Goal 1: Advance academic achievement so all students graduate college and career ready.

Educational partner input in this area indicates that stakeholders would like to continue with and build upon the efforts made to train and support teachers to ensure the success of all students. In addition, educational partners would like to see continued offerings that expand intervention and enrichment support to students to ensure opportunities for student advancement. There is a continued desire for all

unduplicated students to receive additional support and services to alleviate the additional barriers they may have to reaching success. In addition, collaboration time for counselors will be prioritized based upon educational partner input.

Goal 2: Support social emotional and physical well-being in order to create safe and positive learning environments

Educational partners appreciate the increased effort made over the past years towards the health and safety of their students and would like to see continued improvements in the safety of students and security of facilities, including mental health and social-emotional support for students at the elementary level through the ongoing allocation toward full-time counselors for elementary schools. In addition, there is continued need for access to mental service providers that are allocated as part of the District's budget along with the need for attendance monitoring supports and character education programs. In addition, educational partners expressed the need for maintaining district technology in good repair and continuing to increase district technology for teachers and students.

Goal 3. Nurture meaningful family and community engagement.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

The Oceanside Unified School District developed this goal recognizing the importance of addressing the academic needs of all student demographic groups include our Multilingual Learners, Students With Disabilities, Foster Youth, Low Income and Homeless Youth.

The English Language Arts indicator on the California Dashboard for All Students was at the Yellow Performance Level in both 2018 and 2019. However, five student groups remained at the Orange level, including African American, Homeless, Pacific Islander, Socioeconomically Disadvantaged, and Students with Disabilities. The Academic Indicator for Mathematics was at the Orange Performance Level for all students in both 2018 and 2019. The Homeless Student Group was at the Red Performance Level, while the following Student Groups were at the Orange Performance Level: African American, English Learners, Hispanic, Pacific Islander and Students with Disabilities. The color coding system for the Dashboard has not been available during the pandemic; however, spring 2021 CASSPP scores for 11th grade students have been published. 51.68% of all students tested Met or Exceeded Standard for ELA and 30.97% of students Met or Exceeded Standard for Math.

Local data collected through i-Ready assessments on the Final Diagnostic administered to student in grades K-12th in spring 2021 indicated that 10% of students were two grade levels below and 22% were three or more grades levels below in reading. iReady Math results indicated that 11% were two grade levels below and 20% were three or more grades levels below.

In spring 2022, students in grades kinder-7th grade took the i-Ready assessments and the results are as follows: 11% of students are two grade levels below and 12% are three or more grade levels below in Reading; 10% of students are two grade levels below and 10% are three or more grade levels below in Math.

Secondary students were administered the Renaissance Star assessments in 2021-2022 and the spring results showed growth in math. However, there was a slight decrease in students scoring at the proficient levels in reading. Local data also indicates a need to focus on services for Students with Disabilities.

In order to address the above achievement gaps, OUSD has determined that strategic actions must be employed in an equitable manner to alleviate barriers to success. To ensure that students do well academically and become prepared for postsecondary opportunities, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the Common Core State Standards; academic interventions and resources that address the learning gaps assessed by students

The actions of this goal seek to ensure equitable opportunities for every student by:
 Providing high-quality academic programs that meet the needs of every student and accelerate learning.
 Providing personalized professional development to employees that is built on a shared framework.
 Providing academic intervention, enrichment, and alternative learning opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teachers will be appropriately assigned, fully credentialed, and all vacancies will be filled as measured by Williams report	In 2020-21, 100% of teachers were appropriately assigned as measured by the Williams report	In 2021-22, 100% of teachers were appropriately assigned as measured by the Williams report			100% of teachers will be appropriately assigned, fully credentialed, and all vacancies filled as measured by Williams report.
100% of all students have sufficient access to standards-aligned materials as measured by Williams report	In 2020-21, 100% of students have access to instructional materials as measured by the Williams report	In 2021-22, 100% of students have access to instructional materials as measured by the Williams report			100% of all students will have sufficient access to standards-aligned materials as measured by Williams report.
Indicator levels on the California School Dashboard (ELA)	2018-19 California School Dashboard Data Blue: Green: Asian, Filipino, Two or More, White	The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP			Performance on the ELA Dashboard Indicator (grades 3-8) will improve to Blue or Green for All Students, and each student group will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Yellow: All Students, English Learners, Foster Youth, Hispanic</p> <p>Orange: Socioeconomically Disadvantaged, African American, Pacific Islander, Homeless</p> <p>The 2020 CAASPP assessments were waived due to the Covid-19 Pandemic</p> <p>2020-21 Data will become our baseline.</p>	<p>scores for spring 2021 have been published.</p> <p>In 2020-2021, only 11th grade students were assessed, 51.68% of all 11th students Met or Exceeded Standard for ELA as compared to 45.77% in 2018-2019.</p> <p>i-Ready Reading % students in Tier 1 (on or above grade level) spring 2020-2021: 3rd- 60% 4th- 43% 5th- 40% 6th- 36% 7th- 39% 8th- 38%</p> <p>i-Ready Reading % students in Tier 1 (on or above grade level) spring 2021-2022: 3rd- 60% 4th- 42% 5th- 41% 6th- 37% 7th- 41%</p>			at least at the Yellow Performance Level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		8th- 40%			
Indicator levels on the California School Dashboard (Math)	<p>2018-19 California School Dashboard Data</p> <p>Green: Asian, Filipino, Two or More</p> <p>Yellow: White, Socioeconomically Disadvantaged</p> <p>Orange: All Students, English Language Learners, African American, Hispanic, Pacific Islander, Students With Disabilities</p> <p>Red: Homeless</p> <p>The 2020 CAASPP assessments were waived due to the Covid-19 Pandemic</p> <p>2021-22 Data will become our baseline</p>	<p>The performance levels (color coding system) for the Dashboard have not been available during the pandemic; however, CAASSP scores for spring 2021 have been published.</p> <p>In 2020-2021, In 2020-2021, only 11th grade students were assessed. 30.97% of 11th grade students Met or Exceeded Standard for Math as compared to 36.23% in 2018-2019.</p> <p>i-Ready Math % students in Tier 1 (on or above grade level) spring 2020-2021: 3rd- 36% 4th- 39% 5th- 43% 6th- 34% 7th- 33% 8th- 30%</p> <p>i-Ready Math</p>			Performance on the Dashboard Mathematics Indicator (grades 3-8) will improve to Green for All Students, and each student group will be at least at the Yellow Performance Level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		% students in Tier 1 (on or above grade level) spring 2021-2022: 3rd- 40% 4th- 44% 5th- 45% 6th- 36% 7th- 28% 8th- 30%			
Indicator levels on the California School Dashboard (English Learner Progress)	<p>The English Learner Progress Indicator on the 2018-19 California School Dashboard Date indicated that 47.7% of students were making progress towards English Language Proficiency.</p> <p>The 2020 CAASPP assessments were waived due to the Covid-19 Pandemic</p> <p>2021-22 Data will become our baseline</p>	The Dashboard has not been available due to the pandemic. Please see summative ELPAC data below.			The English Learner Progress Indicator on the California School Dashboard Date will indicate that 65% of students are making progress towards English Language Proficiency.
Percentage of English Learners making progress towards proficiency on the English Language	2018-2019 English Language Proficiency for Summative ELPAC	2020-2021 English Language Proficiency for Summative ELPAC			ELPAC Data will indicate a 20% or greater increase in students scoring at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Proficiency Assessments for California (ELPAC)	<p>Overall Proficient 11.99%</p> <p>Minimally Developed 15.32%</p> <p>Somewhat Developed 36.25%</p> <p>Moderately Developed 36.43%</p> <p>Well Developed 11.99%</p> <p>2021 ELPAC Data will become our Baseline</p>	<p>Overall Proficient: 10.32%</p> <p>Minimally Developed 16.67%</p> <p>Somewhat Developed 36.17%</p> <p>Moderately Developed 36.84%</p> <p>Well Developed 10.32%</p>			the Well Developed level.
Reclassification rate will increase by 6% as measured by students meeting the criteria	<p>2019 Reclassification Rate 16%</p> <p>2021 Reclassification rate will be used to determine our baseline rate</p>	<p>In 2020-21, 107 multilingual learners were reclassified which is 4.6%.</p> <p>As of April of 2022, 152 students out of 2,246 were reclassified which 6.3% of all multilingual learners.</p>			The reclassification rate will reach 35% or greater.
College Careers Measures Reports and Data	2020 College/Careers Measures Report California	Due to COVID-19, there are no state indicators published on the 2021 California			There will be a progressive yearly growth of 10% annually to reach

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	38.9% Prepared	<p>School Dashboard, including the College/Career Indicator (CCI). However, the 2021 CCI reports provide student participation in measures that were determined to be valid and reliable that would have been included in the 2021 Dashboard.</p> <p>College/Career Measures Only Report & Data - 2021:</p> <p>1,320 students are included in the Combined Graduation Rate Cohort.</p> <p>Advanced Placement Exams 174 students = 14.9%</p> <p>Completed College Credit Courses 113 students = 8.3%</p> <p>State Seal of Biliteracy 129 students = 9.8%</p>			33.6% in the year 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		See below for additional measures.			
Students meeting UC/CSU a-g requirements and/or completing a Career Technical Education (CTE) pathway will increase by 6%	2020 College/Career Levels and Measures Report & Data A-G = 40% CTE = 12.7% 2021 data from the state will be used as baseline	2021 College/Career Measures Only Report & Data: A-G = 39.3% CTE = 14.6% A-G and at least one CTE pathway = 8.2%			At least, 60% of students will graduate meeting A-G requirements, and 30% or more will graduate CTE ready.
AP Test Scores	In 2019-2020, overall AP pass rate was 53%	In 2020-2021, the overall AP pass rate was 52.3%			AP Pass rate will increase by 10%.
11th Grade CAASPP Scores	2018-2019 11th Grade CAASPP Scores (Met or Exceeded Standard) ELA: 49.28% Math: 25.35% 2020-21 School year CAASPP Scores will serve as Baseline Data	2020-2021 11th Grade CAASPP Scores (Met or Exceeded Standard) ELA: 51.82% Math: 31.06%			11th Grade CAASPP Scores for the 2023-24 school year will indicate a minimum 10% growth in ELA and 15% growth in Math.
Performance on the Dashboard High	2018-2019	The performance levels (color coding			Performance on the Dashboard High

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Graduation Indicator will maintain at or improve to Blue for all student groups	<p>Blue: All Students, Socioeconomically Disadvantaged, Filipino. Hispanic, Pacific Islander, White</p> <p>Green: African American</p> <p>Yellow: English Learners, Students with Disabilities</p>	<p>system) for the Dashboard have not been available during the pandemic.</p> <p>2021 Dashboard Additional Report - Graduation Rate</p> <p>All students: 83.1%</p> <p>Socioeconomically Disadvantaged: 80.5%</p> <p>Filipino: 90%</p> <p>Hispanic: 81%</p> <p>Native Hawaiian or Pacific Islander: 90.9%</p> <p>White: 87.6%</p> <p>African American: 80%</p> <p>English Learners: 70.1%</p> <p>Students with Disabilities: 66.5%</p>			School Graduation Indicator will maintain at Blue and/or will improve to Blue for all student groups.
100% of all students, including unduplicated	2020-2021	2021-2022			100% of all students, including unduplicated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
pupils and Students with Disabilities, have access to a broad course of study as evidenced by daily schedules/master schedules	<p>Grades K-8: 100%</p> <p>High Schools: College and Career Indicator for HS (included above)</p>	<p>Grades K- 8: 100%</p> <p>High Schools: College and Career Indicator for HS (included above)</p>			pupils and Students with Disabilities, will have access to a broad course of study as evidenced by daily schedules/master schedules.
<p>Implementation of the academic content and performance standards adopted by the state board: Dashboard Reflection Tool Rating Scale (Exploration and Research Phase = 1; Beginning Development = 2; Initial Implementation = 3; Full Implementation = 4; and Full Implementation and Sustainability = 5)</p>	<p>2020- 2021</p> <p>Career Technical Education: 3—Initial Implementation</p> <p>Physical Education Model Content Standards: 3—Initial Implementation</p> <p>World Language: 4—Full Implementation</p> <p>Health Education Content Standards: 3—Initial Implementation</p> <p>Visual and Performing Arts: 1—Exploration And Research Phase</p>	<p>2021-2022</p> <p>Career Technical Education: 4—Full Implementation</p> <p>Physical Education Model Content Standards: 3—Initial Implementation</p> <p>World Language: 4—Full Implementation</p> <p>Health Education Content Standards: 3—Initial Implementation</p> <p>Visual and Performing Arts: 1—Exploration And Research Phase</p>			<p>Implementation of the academic content and performance standards will reach, at minimum, level 4 for the content areas of:</p> <p>CTE</p> <p>Physical Education</p> <p>World Languages</p> <p>Health Education</p> <p>Visual and Performing Arts</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency: Dashboard Reflection Tool Rating Scale (Exploration and Research Phase = 1; Beginning Development = 2; Initial Implementation = 3; Full Implementation = 4; and Full Implementation and Sustainability = 5)	<p>2020-2021</p> <p>Professional Development English Language Development (Aligned to English Language Arts Standards): 4—Full Implementation</p> <p>Instructional Materials English Language Development (Aligned to English Language Arts Standards) 3—Initial Implementation</p> <p>Policy & Program Support English Language Development (Aligned to English Language Arts Standards): 3—Initial Implementation</p>	<p>2021-2022</p> <p>Professional Development English Language Development (Aligned to English Language Arts Standards): 4—Full Implementation</p> <p>Instructional Materials English Language Development (Aligned to English Language Arts Standards) 3—Initial Implementation</p> <p>Policy & Program Support English Language Development (Aligned to English Language Arts Standards): 4—Full Implementation</p>			Programs and services that will enable English learners to access the CCSS and the English Language Development (ELD) standards will reach, at minimum, the Full Implementation level in the following areas: Professional Development in the area of ELD Instructional Materials for ELD Policy and Program Support aligned to State Standards for ELD
LCFF Priority 8: Other Pupil Outcomes: California Physical Fitness Report	<p>2018-2019</p> <p>% of Students in Healthy Fitness Zone</p> <p>Flexibility 5th - 68.5%</p>	<p>California Physical Fitness Report</p> <p>Healthy Fitness Zone data is no longer available due to new legislation.</p> <p>Participation rates will</p>			The percentage of student in the Healthy Fitness Zone will increase by a minimum of 8% in areas below 80% in the initial baseline and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>7th - 75.7% 9th - 81.2%</p> <p>Aerobic Capacity 5th - 62.3% 7th - 59.1% 9th - 56.5%</p> <p>Body Composition 5th - 57.6% 7th - 61.2% 9th - 58.7</p> <p>Abdominal Strength 5th - 57.0% 7th - 72.6% 9th - 77.9%</p> <p>Trunk Extension Strength 5th - 74.3% 7th - 92.8 9th - 87.3%</p> <p>Upper Body Strength 5th - 40.9% 7th - 60.2% 9th - 68.7%</p>	continue to be reported. The participation rate for 2021-2022 is 94.3%.			4% in those areas 80% or above.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base Program (Classroom Teachers)	In order to advance academic achievement so all students graduate prepared for college and career, all students will be provided with a Base Program that includes educational and operational expenditures to support: staffing, supplies, services and other expenditures, and appropriately credentialed and assigned teachers with staffing ratios of K-3 at 24:1, 4-5 at 32:1, 6-8 at 30:1, and 9-12 at 37:1.	\$99,343,728.00	No
1.2	ELD Teachers	Curriculum and Instruction will assign English Language Development Teachers to work with middle and high school sites to provide support for multilingual learners in order to advance their academic achievement and to ensure they graduate prepared for college and career. In addition to teaching designated ELD, English Learner Development teachers will do the following: provide additional intervention support; provide additional family outreach and support for families English learners, partner with site leaders to co-plan and/or co-facilitate ELD focused professional development, including the implementation of ELD Standards; support site PLC teams with ELPAC and formative data analysis to determine next steps, including but not limited to student goal setting and progress toward reclassification; partner with the Curriculum and Instruction team to assist with collecting and analyzing data to improve student engagement, differentiation to access content, and/or strategies to promote academic discourse.	\$1,540,138.00	No
1.3	Broad Course of Study	In order to advance academic achievement so all students graduate prepared for college and career, OUSD will purchase standards-aligned texts and instructional materials and will provide standards-aligned texts and instructional materials to all students. A broad course of study covering all required academic subjects for all students, including English Learners, Foster Youth, Low Income, Homeless, and Students with Disabilities will be offered.	\$6,100,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Technology	Technology needs, exacerbated by the pandemic, highlight the importance of providing technology in order to advance academic achievement so all students graduate prepared for college and career, especially for Low Income, Foster Youth, and English Learners. To address this need, the District will continue to purchase technology and will provide technology infrastructure, support staff, professional learning and computers/devices for staff and student use, including access to supportive technological applications for credit recovery, student tutorials, and course enrichment opportunities.	\$6,604,076.00	No
1.5	Secondary School Counselors	Provide counselors at secondary sites, with job responsibilities to include master schedule development, class scheduling, and student progress monitoring in order to advance academic achievement so all students graduate prepared for college and career, including English Learner, Foster Youth, Low Income, Homeless, and Students with Disabilities.	\$1,378,430.00	Yes
1.6	Instructional and Operational Staff	Provide instructional and operational staff at sites and district to oversee programs and ensure student success in order to advance academic achievement so all students graduate prepared for college and career, including English Learner, Foster Youth, Low Income, Homeless, and Students with Disabilities.	\$18,046,211.00	Yes
1.7	Employee Recruitment, Retention, and Wellness	Ongoing cost increases for step and column salary advancements, increases to health and statutory benefits, and negotiated salary increases.	\$0.00	No
1.8	Operating Expenses	Maintain basic operating services (instructional supplies, utilities, services).	\$15,127,017.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Instructional Materials	Provide standards aligned instructional materials, units of study, pacing guides, and assessments for all students, including English Learner, Foster Youth, Low Income, Homeless, and Students with Disabilities in order to advance academic achievement so all students graduate prepared for college and career.	\$948,000.00	No
1.10	Special Education Supports	Targeted Special Education supports, including services for identified students, time for teachers to collaborate, transportation, Extended School Year, Sp. Ed staffing, health and nursing services, classified and certificated staff, school psychologists, instructional materials, testing materials, and equipment in order to advance academic achievement so all students, especially English Learners, Foster Youth, Low Income, Homeless, and Students with Disabilities, graduate prepared for college and career.	\$45,969,589.00	No
1.11	Assistant Principals/District Level Staff	Provide assistant principals, counselors, and District level staff dedicated to coordinating services and monitoring student progress in order to advance academic achievement so all students graduate prepared for college and career. The efforts of this staff will be principally directed to support Foster Youth, HY, English Learner, Low-income and Students with Disabilities. For example, school leaders will prioritize developing/implementing programs to meet the academic, social-emotional, and behavioral needs of unduplicated students. Tiered MTSS supports for unduplicated students may include social/emotional learning opportunities, counseling services, mental health interventions, services to improve students' physical well-being, and/or academic interventions.	\$5,305,860.00	Yes
1.12	College and Career Supports	College and career supports for secondary students, including high school guidance techs, career centers, PSAT, monitoring progress towards graduation and A-G completion, AVID, test proctors, FAFSA workshops, and awareness-building activities at elementary schools will advance academic achievement so all students graduate prepared	\$858,665.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for college and career. The efforts of these resources will be principally directed to support English Learners, Low-income, Foster and Homeless Youth, and Students with Disabilities.		
1.13	Intervention and Enrichment Opportunities (STEAM/STEM, Dual Language, ES Music Teachers)	In order to advance academic achievement so all students graduate prepared for college and career, intervention options will be provided to students who need credit recovery or other supports to promote or graduate. Enrichment and other options to engage students, including STEM/STEAM, music programs, challenging curriculum, summer enrichment, Dual Language Immersion Program (available at specific sites), and opportunities for students with advanced skills and/or for those who are GATE identified will also be provided. The efforts of these resources will be principally directed to support FY, HY, EL, Low-income and SWD.	\$6,353,073.00	No
1.14	Professional Learning	Personalized professional learning for staff on effective instructional strategies and academic content to advance academic achievement so all students graduate prepared for college and career. This includes BTSA Induction Programs and National Board Certification Supports. The efforts of this professional learning will be principally directed to support FY, HY, EL, Low-income and SWD.	\$2,016,944.00	Yes
1.15	Alternative Education	Alternative education options, such as the K-12th independent study and the direct instruction high school program(s) at Surfside Educational Academy will be offered in order to advance academic achievement so all students graduate prepared for college and career. Although any student may participate, unduplicated students are most likely to enroll in and benefit from alternative education programs. In fact, according to the October 2020 CALPADS report, 84% of students enrolled in Surfside High School's alternative education program were low-income and 34% were English learners. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income, and SWD.	\$5,058,991.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	Career Technical Education	<p>In order to advance academic achievement so all students graduate prepared for college and career, CTE staff will work to increase the opportunities to earn industry specific certifications; develop Career Technical Education (CTE) programs at comprehensive and continuation high schools; develop career exploration curriculum and experiences in middle school; increase availability and enrollment in college credit courses. Provide professional development for teachers, including opportunities for CTE teachers to attend conferences and specialized training to advance their technical skills; and provide materials/supplies/equipment for program operation and staff to manage CTE programs districtwide. At promise students, including those who are unduplicated, are more likely to graduate when enrolled in CTE. The CTE programs are principally directed toward meeting the needs of unduplicated students as they offer flexible learning opportunities to keep students engaged and on track. Consequently, program development, student recruitment, and implementation supports focus on serving unduplicated students, including FY, HY, EL, Low-income and SWD. Refer to the CTE Fact Sheet for School Leaders for additional information regarding school connectedness and graduation rates:</p> <p>https://www.cde.ca.gov/ci/ct/gi/cteschoolleaderfacts.asp</p>	\$2,384,805.00	Yes
1.17	Library Media Centers	<p>Library Media Technicians and Librarians provide support to students through access to diverse literary and media options. Library Media Services are needed to support and monitor academic achievement, including reading comprehension programs, technology access, and digital media literacy skills for unduplicated students. Library media techs will provide additional support to unduplicated pupils, including one-on-one, small group and/or family support, for those who face barriers to library/media access. The focus of these supports are principally directed to support FY, HY, EL, Low-income, and SWD.</p>	\$2,790,731.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	Acquisition programs and professional development activities specific to English learners	Curriculum and Instruction staff will work with site leaders to ensure that English Learner programs and supports are implemented with fidelity in order to ensure rapid language development, including the following: Ensure designated and integrated ELD instruction are part of the daily instructional program; Provide procedures and guidelines for the placement of English learners, including reclassification criteria; Monitor academic progress and provide additional services to multilingual learners to ensure access as they overcome language barriers; Examine data to determine areas of growth and provide tiered support to ensure multilingual learners, including LTELs, progress academically; Utilize tiered interventions to ensure students have access to additional supports and that intervention progress is monitored and adjustments are made as needed; Monitor the progress of reclassified students for four years and provide additional academic support, when needed; Provide professional development focused on evidenced based ELD teaching strategies, the ELD standards, and designated/integrated instruction.	\$735,229.00	Yes

Goal Analysis [2021-22]

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

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

Planned actions were implemented without substantive differences. However, OUSD did experience challenges with providing in-person professional development activities due to a shortage of substitutes. Both synchronous and asynchronous online opportunities were available throughout the school year, including opportunities provided during school breaks, such as Spring Break and Presidents' Week.

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

The majority of the estimated actual expenditures for Goal 1 do not demonstrate significant differences from the budgeted expenditures. However, all Goal 1 Actions with differences between Budgeted Expenditures and Estimated Actual Expenditures are listed below. Due to additional COVID-19 funding, some actions were moved to one time funding sources which accounts for the differences between planned and estimated expenditures.

1.1 Base Program

- 1.2 ELD Teachers
- 1.3 Broad Course of Study
- 1.4 Technology
- 1.5 Secondary School Counselors
- 1.6 Instructional and Operational Staff
- 1.7 employee Recruitment, Retention, and Wellness
- 1.8 Operating Expenses
- 1.9 Instructional Materials
- 1.10 Special Education Supports
- 1.11 Assistant Principals/District Level Staff
- 1.12 College and Career Supports
- 1.13 Intervention and Enrichment Opportunities
- 1.14 Professional Learning
- 1.15 Alternative Education
- 1.16 Career Technical Education
- 1.17 Library Media Centers
- 1.18 Acquisition Programs and Professional Development Activities

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

Ensuring that all students were provided access to a broad course of study (1.2) and were able to utilize aligned instructional materials (1.9) was an important factor in increasing academic achievement. Lowering class size ratios (1.1), increasing targeted support through intervention teachers (1.23), student progress monitoring with the support of assistant principals and District staff support (1.11) were also effective. Teachers were provided with both synchronous, asynchronous and in-person professional learning opportunities (1.14). Library Media Centers (1.17) supported student achievement by ensuring access and spotlighting Fair Act materials. Multilingual learners (1.2, 1.18) were provided individualized instruction to meet their learning needs.

Renaissance Star outcomes indicate growth in math at all grade levels. However, reading scores show a decline in the percentage of students in the proficient range at all grade levels, with the greatest decrease occurring in 11th grade.

Renaissance Star Reading—Students Scoring in the Proficient Range:

Fall 2021: Grade 9 = 38% (Levels 3 & 4)

Spring 2022: Grade 9 = 37% (Levels 3 & 4)

Fall 2021: Grade 10 = 42% (Levels 3 & 4)

Spring 2022: Grade 10= 40% (Levels 3 & 4)

Fall 2021: Grade 11 = 41% (Levels 3 & 4)
Spring 2022: Grade 11= 32% (Levels 3 & 4)

Fall 2021: Grade 12 = 39% (Levels 3 & 4)
Spring 2022: Grade 12 = 36% (Levels 3 & 4)

Renaissance Star Math—Students Scoring in the Proficient Range:

Fall 2021: Grade 9 = 27% (Levels 3 & 4)
Spring 2022: Grade 9 = 29% (Levels 3 & 4)

Fall 2021: Grade 10 = 34% (Levels 3 & 4)
Spring 2022: Grade 10= 39% (Levels 3 & 4)

Fall 2021: Grade 11 = 27% (Levels 3 & 4)
Spring 2022: Grade 11= 31% (Levels 3 & 4)

Fall 2021: Grade 12 = 13% (Levels 3 & 4)
Spring 2022: Grade 12 = 13% (Levels 3 & 4)

For the 2020-2021 CAASP administration, only 11th grade students were assessed. 51.68% of all 11th students Met or Exceeded Standard for ELA as compared to 45.77% in 2018-2019. In 2020-2021, 30.97% of 11th grade students Met or Exceeded Standard for Math as compared to 36.23% in 2018-2019.

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

No changes have been made to the planned goals, metrics, desired outcomes, or actions.

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

An explanation of why the LEA has developed this goal.

Panorama software was first implemented during the 2020-2021 school year. It offers surveys and interventions to support the academic and social emotional learning (SEL) needs of students in a responsive manner and assesses "Student SEL Competencies" and "Student SEL Supports + Environment." The surveys are used to measure and understand social-emotional learning. Several areas of need were identified, especially for student in grades 6 - 12. In the spring of 2021, the following areas were at the 20th percentile or below for 6th - 12th grade students as compared to schools in Panorama's national data set: Social Awareness, Self-Efficacy, and Sense of Belonging. In winter 2022, the following areas were below the 20th percentile for grades 6 - 12: "Self-Efficacy," "Teacher-Student Relationships," and "Sense of Belonging." "Self-Efficacy" was below the 20th percentile for students in grades 3-5.

According to 2019-2020 California Healthy Kids Survey (CHKS) results: 74% of 5th graders; 55% of 7th graders; 52% of 9th graders; and 53% of 11th graders responded favorably to "Sense of Safety." In 2020-2021, the data indicates an increased percentage of students feel safe or very safe at school. 83% of 5th graders, 72% of 7th graders, 68% of 9th graders, and 61% of 11th graders responded favorable to "Perceived Safety at School." In addition, in 2019-2020, 70% of 5th graders, 55% of 7th graders; 52% of 9th graders; and 52% of 11th graders responded favorably to "School Connectedness," and in 2020-2021, 77% of 5th graders, 60% of 7th graders, 55% of 9th graders and 51% of 11th graders responded favorably to "School Connectedness" on the CHKS survey.

To create a sense of safety and positive learning environments, OUSD must continue to create student-centered and meaningful school experiences, develop student agency, ensure academic advancement, and provide a sense of belonging for all. The culture and climate of schools must be conducive to learning, embrace diversity as an asset, and encourage social-emotional development. This LCAP goal reflects intended outcomes that support a safe, welcoming, respectful, and rigorous learning environment for every member of the school community.

The actions of this goal seek to:

- Cultivate an atmosphere where every student feels physically safe, emotionally supported, and academically challenged.
- Promote positive and respectful relationships with students, parents, employees, and other members of the school community.
- Provide opportunities for employees to develop meaningful relationships that positively impact their ability to serve students and grow professionally,

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Facilities Inspection Tool (FIT)	100% maintained in good repair	83% maintained in the good range on the Facilities Inspection Tool report. (5 of the 6 schools that were visited were rated in the Good range. 1 school received a Fair rating.)			100% of school facilities will be maintained in good repair as measured by the Facilities Inspection Tool (FIT).
Attendance rate as measured in Aeries	2020-21 average attendance rate of 96.91% as measured in Aeries	2021-2022 average attendance rate was 89.8% as measured in Aeries			Achieve and maintain school attendance rate of 97%.
Chronic absenteeism rate as measured in Aeries	2020-21 Chronic Absenteeism Rate 9% as measured in Aeries	2021-2022 Chronic Absenteeism rate is 36.4%			Achieve and maintain a chronic absenteeism rate of 8% or below.
Middle school dropout rate (CALPADS Snapshot Report 1.24 Revised Uncertified - Dropouts by Subgroup and report 1.8)	2020-21 Middle School Drop Out Rate 0 middle school students dropped out	2021-22 Middle School Drop Out Rate 1 middle school student dropped out			Maintain a low middle school dropout rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school dropout rate (CALPADS Snapshot Report 1.24 Revised Uncertified - Dropouts by Subgroup and report 1.8)	<p>High School Drop Out Rates for 2019-20:</p> <p>Total dropouts = 54</p> <p>Multilingual Learners: 8 = 14.8% of all dropouts</p> <p>Socioeconomically Disadvantaged: 47 = 87% of all dropouts</p> <p>Students with Disabilities 12 = 22.2% of all dropouts</p> <p>Migrant: 3 = 5.5% of all dropouts</p> <p>Homeless Youth: 4 = 7.5% of all dropouts</p> <p>Foster Youth: 2 = 3.7% of all dropouts</p> <p>(Students may be counted in more than one student group)</p>	<p>High School Drop Out Rates for 2020-21:</p> <p>Total dropouts = 92</p> <p>Multilingual Learners: 16 = 17.3% of all dropouts</p> <p>Socioeconomically Disadvantaged: 70 = 76% of all dropouts</p> <p>Students with Disabilities 16 = 17.3% of all dropouts</p> <p>Migrant: 0 = 0% of all dropouts</p> <p>Homeless Youth: 2 = 2.1% of all dropouts</p> <p>Foster Youth: 1 = 1% of all dropouts</p> <p>(Students may be counted in more than one student group)</p>			<p>High School Drop Out Rates for 2023-24 will be reduced as follows:</p> <p>Total dropouts = 49</p> <p>Multilingual Learners: 7 = 14.2% of all dropouts</p> <p>Socioeconomically Disadvantaged: 40 = 81% of all dropouts</p> <p>Students with Disabilities 9 = 18% of all dropouts</p> <p>Migrant: 2 = 4% of all dropouts</p> <p>Homeless Youth: 3 = 6% of all dropouts</p> <p>Foster Youth: 1 = 2% of all dropouts</p> <p>(Students may be counted in more than one student group)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rates (California Student Dashboard)	<p>2019 Suspension Rate Data</p> <p>Blue: Asian</p> <p>Green: All Students, African American, American Indian, Filipino, Two or More Races, Socioeconomically Disadvantaged, White, Asian, Hispanic</p> <p>Yellow: English Language Learners, Hispanic, Students With Disabilities. Pacific Islander</p> <p>Red: Foster Youth, Homeless</p>	<p>The Indicator Levels (color coding system) for the Dashboard has not been available during the pandemic; however, the suspension rates as measured by Aeries are as follows:</p> <p>2020-2021 Suspension Rate = 0.1%</p> <p>2021-2022 Suspension Rate = 2.5% as of April</p>			The suspension rate will at minimum remain in the Green tier for all students and unduplicated student groups as measured by the California Dashboard.
Expulsion rate as measured in Aeries	2020-21 Expulsion rate: 0.15%	2021-2022 Expulsion rate: 0.08%			Maintain low expulsion rate below 1%.
Student Sense of Safety and School Connectedness as measured by the California Healthy Kids Survey (CHKS)	<p>2019-2020 CHKS Survey:</p> <p>Sense of Safety 5th = 74% 7th = 55%</p>	<p>2020-2021 CHKS Survey:</p> <p>Perceived Safety at School 5th = 83% 7th = 72%</p>			The 2023-24 CHKS Survey will reveal a 10% or greater increase for surveyed grade levels in the areas of School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9th = 52% 11th = 53% School Connectedness 5th = 70% 7th = 55% 9th = 52% 11th = 52%	9th = 68% 11th = 61% School Connectedness 5th = 77% 7th = 60% 9th = 55% 11th = 51%			Safety and School Connectedness.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Safe and Supportive Learning Environments	Provide all students with a safe and supported learning environment (Base Program), maintain facilities in good repair to ensure the safety of students and staff, including Maintenance and Operations staff and services, and custodial support in order to create safe and positive learning environments.	\$31,538,537.00	No
2.2	Physical Safety	In order to create safe and positive learning environments, the following will be provided: <ul style="list-style-type: none"> • Staff to supervisor students (SRO, Noon-Duty) • Crisis response coordination and communication • Safety equipment (radios, cameras, licenses, software, and servers) • Activities to promote wellness, healthy habits, and ensure student safety (Wellness Plan) • Creation and implementation of Crisis Response, Safe School, and Comprehensive Safety Plans • Regular crisis response drills 	\$2,221,232.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Supplemental Services	In order to create safe and positive learning environments, Supplemental Services provided through mental health providers, staff and contract services who will address the social-emotional and behavioral needs of students, specifically English Learners, Foster Youth, Low Income, Homeless, and Pacific Islanders, including: district staff to provide program oversight and support to sites in the areas of social-emotional learning, behavior interventions, and professional learning. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.	\$3,054,822.00	Yes
2.4	Student Support Services	In order to provide students with social and emotional support, staff are provided to target the needs of our most at promise students with supports from counselors, parent engagement opportunities to address specialized needs, and health services. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.	\$2,349,202.00	Yes
2.5	Social Emotional Supports	Provide social emotional supports, character development, mentoring, and intervention programs for students in order to create safe and positive learning environments. These programs will be principally directed to support FY, HY, EL, Low-income and SWD.	\$4,000.00	No
2.6	Multitiered System of Support	MTSS and CSI TOSAs will support the development and oversee a multi-tiered system of support (MTSS) to address students' social-emotional, academic, and behavioral needs in order to create safe and positive learning environments for all students. MTSS efforts will be principally directed to support FY, HY, EL, Low-income and SWD.	\$155,572.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Attendance Monitoring and Supports	Monitor and support students with attendance concerns, including Saturday school programs, incentives, and interventions in order to improve attendance rates and to create safe and positive learning environments. The efforts of these resources and staff will be principally directed to support FY, HY, EL, Low-income and SWD.	\$65,213.00	Yes
2.8	Targeted Supplemental Services	Provide Targeted Supplemental Services to address the social-emotional and behavioral needs of at-risk students, including: counseling, mentoring, and social-emotional supports in order to create safe and positive learning environments for all students. The efforts of this resource will be principally directed to support FY, HY, EL, Low-income and SWD.	\$2,031,000.00	No
2.9	Extended Day Programs	Offer Before and After School Programs to ensure that students have access to extended day opportunities that are part of safe and positive learning environments. The efforts of these opportunities will be principally directed to support FY, HY, EL, Low-income and SWD.	\$2,361,962.00	No
2.10	Site Specific Supports	Offer specific supports for sites through supplies, professional learning through the direct support of the district TOSA. The efforts of this resource will be principally directed to support FY, HY, EL, Low-income and SWD as well as their staff.	\$1,234,588.00	No
2.11	Elementary school counselors and assistant principals	Utilize elementary/K-8 school counselors (16) and assistant principals (16) assigned full-time to each site to collect data, coordinate assessments, monitor student progress, and oversee interventions and support programs for at-risk students in order to develop SEL skills and to create safe and positive learning environments. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.	\$3,504,292.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Chronically Absent Student Support	Assign District staff to focus on supporting sites with addressing students who are chronically absent and/or truant to ensure that all students feel a part of school communities that provide safe and positive learning environments.	\$112,000.00	No
2.13	Clinical Social Workers	In order to create safe and positive learning environments, clinical social workers will focus on students with disruptive behaviors, trauma, and/or mental health challenges and will supervise mental health interns. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.	\$722,703.00	No
2.14	Districtwide System of Support	Identify District staff to support the development and implementation of a district-wide system of support, including professional learning and a process for documenting and monitoring student concerns in order to create safe and positive learning environments for all students. The efforts of this resource will be principally directed to support FY, HY, EL, Low-income and SWD.	\$2,855,000.00	Yes
2.15	Foster Youth and Homeless Liaison	In order to create welcoming, safe, and positive learning environments for all students, a District staff member will be designated to provide advocacy and case management for Foster Youth and Homeless students. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD. (Funding include in Action 3)	\$0.00	Yes
2.16	Universal and Targets Supports	Implement universal and targeted interventions to support students, including character development programs at all elementary schools, curriculum targeted to students at risk of dropping out, and professional learning for mental health counselors in order to create safe and positive learning environments for all students.	\$1,502,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.17	Physical health and nutrition (Elementary PE Teachers)	A skills-based wellness education program that emphasizes physical fitness, nutrition education, and age-appropriate curriculum to address the California Health Education Standards will be provided in order to achieve health literacy for all students beginning at the elementary level. Elementary PE teachers cover topics that include but are not limited to the following: nutrition and physical activity concepts, human growth and development, injury prevention and safety, and healthy choices.	\$1,289,961.00	Yes

Goal Analysis [2021-22]

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

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

Planned actions were implemented without substantive differences. However, OUSD did experience challenges with providing in-person professional development activities due to a shortage of substitutes. Both synchronous and asynchronous online opportunities were available throughout the school year, including opportunities provided during school breaks, such as Spring Break and Presidents' Week.

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

The majority of the estimated actual expenditures for Goal 2 do not demonstrate material differences from the budgeted expenditures. However, all Goal 2 Actions with differences between Budgeted Expenditures and Estimated Actual Expenditures are listed below. Due to additional COVID-19 funding, some actions were moved to one time funding sources which accounts for the differences between planned and estimated expenditures.

Action 2.1 Safe and Supportive Learning Environments
Action 2.2 Physical Safety
Action 2.3 Supplemental Services
Action 2.4 Student Support Services
Action 2.5 Social Emotional Supports
Action 2.6 Multitiered System of Support
Action 2.7 Attendance Monitoring and Supports
Action 2.8 Targeted Supplemental Services
Action 2.9 Extended Day Program
Action 2.10 Site Specific Supports

Action 2.11 Elementary School Counselors and Assistant Principals
Action 2.12 Chronically Absent Student Support
Action 2.13 Clinical Social Worker
Action 2.14 Districtwide System of Support
Action 2.15 Foster Youth and Homeless Liaison
Action 2.16 Universal and Targeted Supports
Action 2.17 Physical Health and Nutrition

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

Survey data highlights the effectiveness of OUSD's actions in that students feel safe at and connected to their schools. For example, on the LCAP survey, 95% of elementary students in grades 3rd - 5th responded affirmatively to "I feel safe at my school" and 96% of K-2 students answered either "Always" or "Sometimes" to "My school is clean and safe." Although, many secondary students expressed neutrality regarding safety at school, the majority responded favorably to "I feel safe at my school."

Some areas of concern arose as we returned to in-person learning. For example, chronic absenteeism rates increased due to COVID-19 health and safety protocols. However, the foundation for creating safe, welcoming, and positive learning environments is in place and the specific actions are reaching students, as evidenced by the data included below:

School Counselor impacts:

Individual & Group Counseling: >3,000 sessions

Counseling Referrals: >650 referrals

Lunch Bunch & Social Skills Building: >2,500 check-ins

In-class Social Emotional Learning Lessons: >1,650 lessons

Palomar Family Counseling Service (school-based counseling)

Elementary students served: 521

Middle school students served: 153

Transformational Consulting

Restorative contacts: 612

Mentorship case load: 103

Home visits: 260

Mentorship groups: 264

Basic needs: 229

Mediations: 117

COVID Tracing: 339

Extended Day Programs (Students served per month)

Elementary School Students: 700

Middle School: 335

High School: 275

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.

Changes were not made to the planned goal or metrics. The Baseline for dropout rates was updated as was the desired outcome for the dropout rate. No changes have been made to the activities; however, it should be noted that OUSD is exploring character education options and is analyzing if there is a need to increase campus supervision supports.

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

An explanation of why the LEA has developed this goal.

According to the 2020-2021 LCAP survey, 49% of family/community respondents either Agree or Strongly Agree that families are provided with opportunities to give input on decisions. 47% believe that families are provided with options for engagement (activities, virtual activities, volunteering, education), and 50% - 53% either Agree or Strongly agree that site and District communication meets their needs. The data indicates that additional opportunities for decision making and engagement must be developed, and we must also refine communication strategies. Parents must be supported in their efforts to become informed and educated so that they can actively participate in the OUSD community and promote educational success for their children. In a survey of students, there is a desire for the voice of students to be taken into account when decisions are being made.

Although 2021-2022 LCAP survey data indicates overall improvement, meaningful family and community engagement remains an area of need. In spring 2022, 77% either Agree or Strongly Agree that families are provided with opportunities to give input on decisions. 74% believe that families are provided with options for engagement (activities, virtual activities, volunteering, education), and 81% either Agree or Strongly agree that school site communication meets their needs, while 75% either Agree or Strongly agree that District communication meets their needs.

The need to provide opportunities and promote participation in both site and District activities is highlighted by the number of parents/family members who attend meetings, events, workshops, etc, that are offered throughout the school year. It is also noted that for the spring 2022 LCAP survey, 38% of secondary students responded favorably to "How the school/district involves families [My family comes to school events and meetings (like Back to School night, family meetings, parent conferences, sports events, concerts, or plays).]"

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual LCAP survey	Baseline established in the 2021-2122 LCAP Survey completed in spring 2021: "Provides families with opportunities to give input on decisions." 31% Agree; 17% Strongly Agree	Spring 2022 LCAP Survey "Provides families with opportunities to give input." 44% Agree; 30% Strongly Agree			The Annual LCAP Survey will reflect a 15% growth in how families feel about their ability to provide input on decision.
Annual LCAP survey	Baseline established in the 2021-2122 LCAP Survey completed in spring 2021: "Offers families options for engagement (activities, virtual activities, volunteering, education)" 30% Agree; 17% Strongly Agree	Spring 2022 LCAP Survey "Offers families options for engagement (activities, virtual activities, volunteering, education)" 44% Agree; 30% Strongly Agree			The Annual LCAP Survey will reflect a 15% growth in how families feel about engagement options.
Annual LCAP Survey	Baseline established in the 2021-2122 LCAP Survey completed in spring 2021:	Spring 2022 LCAP Survey "Uses multiple ways to communicate with families (email,			The Annual Survey will reveal a 15% or more growth in the area of communication with families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>"Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy to understand format." 35% Agree; 33% Strongly Agree</p> <p>"Provides information about school events and activities with enough time for families to arrange schedules." 33% Agree; 23% Strongly Agree</p> <p>"The communication from the school meets my needs." 33% Agree; 23% Strongly Agree</p> <p>"The communication from the district meets my needs." 30% Agree; 20% Strongly Agree</p>	<p>newsletters, texts, website, forums, meetings, etc.) in an easy to understand format." 45% Agree; 43% Strongly Agree</p> <p>"Provides information about school events and activities with enough time for families to arrange schedules." 47% Agree; 33% Strongly Agree</p> <p>The quality and frequency of communication from the school meets my needs." 48% Agree; 35% Strongly Agree</p> <p>The quality and frequency of communication from the district meets my needs." 45% Agree; 30% Strongly Agree</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>How the school district will promote parental participation in programs for unduplicated pupils:</p> <p>Number of participants in programs/activities/events that promote family participation for all students, including English Learners, Foster Youth, Low Income Students.</p>	<p>Family Academy Workshops offered in 2020-2021 averaged 50 participants per session. The following topics were offered: Aeries, Blackboard & Rapid ID (73 participants, 122 views) Aug. 20, 2020; SeeSaw (66 participants, 58 views) Aug. 25, 2020; Google Classroom (70 participants, 107 views) Aug. 26, 2020; Apex (36 participants, 68 views) Aug. 27, 2020; Benchmark/GoMath (42 participants, 48 views) Sept. 1, 2020; iReady (50 participants, 108 views) Sept. 2, 2020; Online Resources and Virtual Supports (72 part., 53 views) Oct. 6, 2020; Behavioral Support Strategies for Virtual Learning (65 participants, 56 views) Oct. 28, 2020; Digital Citizenship (36 participants, 50 views)</p>	<p>In fall 2021, an average of 45 participants per session attended the Parents Learning to be Better Parents / Mano a Mano workshops. Topics included: Power is in education (72 participants, 98 views); Limits: Positive Discipline (58 participants, 77 views); Toxic Families/Healthy Families (50 participants, 65 views); The Truth about Drugs (32 participants, 0 views); Bullying and Domestic Violence (32 participants, 18 views); Mental Health and Suicide Prevention (21 participants, 15 views); Dangers of the Internet (55 participants, 0 views); The Dangers of Fentanyl/Review (43 participants, 29 views)</p>			<p>The Family Academy Workshops will show a minimum average growth of 15% in participation by families within in OUSD.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dec. 10, 2020; Positive Relationships at Home (34 participants) March 24, 2021.				
How the school district will promote parental participation in programs for individuals with exceptional needs: Workshops for Parents/Families of Students with Disabilities	In 2020-2021, workshops for parents/families of students with disabilities averaged 8 participants per session. The following topics were offered: October 28, 2020, Student Re-entry; December 2, 2020, Procedural Safeguards; January 27, 2021, Behavior Strategies & Supports; February 24, 2021, Tech Tools, March 31, 2021, IEP Documents; April 28, 2021, Parent Resources; May 26, 2021, Summer Activities.	In 2021-2022, workshops for parents/families of students with disabilities averaged 5 participants per session with an average of 27 YouTube views per recording. The following topics were covered: October 27, 2021, Procedural Safeguards; November 17, 2021, Parent Resources; February 16, 2022, Parent/Guardian Guide to Evaluations; March 16, 2022, Parent/Guardian Guide to Active Participation in IEPs, April 20, 2022, Steps for AAC Success; May 18, 2022, Parent Resources			The workshops for Parents/Families will show a minimum average growth of 20% in participation by families of students with disabilities.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement Opportunities	Provide families with opportunities for meaningful engagement, including opportunities to offer input on decisions through site/district committees, surveys, LCAP stakeholder meetings, and site parent meetings, including parents of English Learners, Foster Youth, Low Income, and Homeless, and Students with Disabilities (Base Program).	\$172,711.00	No
3.2	Family Engagement Supplemental Services	Provide Supplemental Services to engage families of English Learners, Foster Youth, Low Income, and Homeless, including education and workshops for families, such as college and career awareness, information on students' progress. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD (Funding provided in Goal 2, Action 3).	\$0.00	Yes
3.3	School Community Advisors	Site School Community Advisors to promote family participation, serve as liaisons, support the EL program, and provide translation and interpretation services in order to provide meaningful family and community engagement opportunities. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.	\$1,611,718.00	Yes
3.4	Two-way Communication	Improve two-way communication by providing information in multiple formats, offering translation and interpretation services, and developing districtwide guidelines in order to promote meaningful family and community engagement. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.	\$910,658.00	Yes
3.5	Family Engagement Teacher on Special Assignment	Utilize the Family Engagement TOSA to assist sites with coordinating opportunities for families and improve communication in order to promote meaningful family and community engagement. The efforts of	\$654,987.00	Yes

Action #	Title	Description	Total Funds	Contributing
		this staff will be principally directed to support FY, HY, EL, Low-income and SWD.		
3.6	Targeted Supplemental Services	Offer Targeted Supplemental Services, including education, workshops, parent conferences, and/or informational meetings, to include topics such as helping students at home, college and career awareness, student progress, digital citizenship, and using and accessing resources in order to promote meaningful family and community engagement. The efforts of this resource will be principally directed to support FY, HY, EL, Low-income and SWD.	\$4,000.00	No
3.7	School Site Family Engagement Opportunities	Offer family activities at school sites such as Back to School Night, Open House, literacy/math nights, and/or social events in order to promote meaningful family and community engagement,	\$33,013.00	No
3.8	Volunteer Opportunities	Provide opportunities for volunteering (classrooms, field trips,) in order to promote meaningful family and community engagement.	\$0.00	No
3.9	Family Needs Consideration	Consider the needs of families when scheduling events (advanced notice, childcare, and convenient time for families to attend) in order to facilitate participation and promote meaningful family and community engagement (funding provided in Goal 2 Action 5).	\$0.00	No
3.10	Community Schools	Community Schools provide an equity-driven, researched-based strategy for uniting, schools, families and communities for young people's success. Oceanside Unified School District is engaging in the development of Community Schools in order to strengthen the support we provide to our families and community. OUSD hired coordinators and support staff to develop and create community schools at initially 4 sites and will further expand based on determined need. The priority	\$450,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of this work will be principally directed to support FY, HY, EL, Low-income and SWD.		

Goal Analysis [2021-22]

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

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

Actions and services were implemented without substantive differences. However, due to pandemic-related safety measures, many in-person engagement activities/events did not take place. Virtual opportunities were provided but were not always found to be good replacements for in-person opportunities. In addition, parent volunteer opportunities were limited for much of the school year due to COVID-19.

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

The majority of the estimated actual expenditures for Goal 3 do not demonstrate material differences from the budgeted expenditures. However, all Goal 3 Actions with differences between Budgeted Expenditures and Estimated Actual Expenditures are listed below. Due to additional COVID-19 funding, some actions were moved to one time funding sources which accounts for the differences between planned and estimated expenditures.

Action 3.1 Family Engagement Opportunities
Action 3.2 Family Engagement Supplemental Services
Action 3.3 School Community Advisors
Action 3.4 Two-way Communication
Action 3.5 Family Engagement Teacher on Special Assignment
Action 3.6 Targeted Supplemental Services
Action 3.7 School Site Family Engagement Opportunities

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

Positive responses on the family survey highlight the effectiveness of the actions included in the LCAP. Data indicates that families have opportunities to give input and participate in engagement opportunities. In addition, survey data reveals that the majority of families are satisfied with communication and the rate of satisfaction has improved over time. For example, in spring 2021, 68% of respondents answered

either Agree or Strongly Agree to "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in an easy to understand format" and in spring 2022, 88% responded affirmatively.

Similar improvements have been noted for "Provides families with opportunities to give input;" "Offers families options for engagement (activities, virtual activities, volunteering, education)," and "The quality and frequency of communication from the school meets my needs."

The growth in positive responses speaks to OUSD's ability to engage with families through the following activities among others: School Community Advisors at every site to promote and support participation; Family Engagement Teacher on Special Assignment: two-way communication, including multiple formats with translation and interpretation services.

Oceanside's Community Schools program (3.10) has also had a positive impact. Coordinators at the four designated community schools have made 41,807 outreach contacts through Smore (digital communication platform), focus groups, surveys, and community events. In addition, the coordinators have made 4,342 resource connections. Based on the effectiveness of the program, the OUSD would like to expand the program to additional schools as funding allows.

As we continue to transition out of the pandemic, participation will be further supported by the return to in-person engagement opportunities (Back to School Night, Open House, literacy and math nights, volunteer opportunities, etc.) some of which had to be hosted virtually during the 2021-2022 school year.

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

No changes have been made to the planned goals, metrics, desired outcomes or actions. However, we plan to focus the work of the Family Engagement Teacher on Special Assignment (Action 3.5) to provide additional support for site-specific engagement activities. In addition, OUSD is exploring opportunities to expand the Community Schools program beyond the current four sites.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$35,672,387	\$3,249,789

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
22.74%	1.69%	\$2,486,824.68	24.43%

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 following actions are (1) being provided districtwide and (2) principally directed to and effective in meeting the needs of Foster Youth, English Learners, and Low-Income students. The actions are categorized by LCAP goal, and describe (a) the relevant needs, conditions, or circumstances of its unduplicated pupils; (b) the design, content, methods, or location of the service; and (c) how the service meets student needs.

Goal 1: Advance academic achievement so all students graduate prepared for college and career.

Academic supports that advance achievement in order to prepare students for college and career are essential for all students, but especially for Low-Income, English Learners, and Foster Youth who typically don't have immediate access to as many outside resources and experiences. Therefore, academic supports that prepare students for graduation and college and career are key to the success of unduplicated students. Dedicated staff, professional learning opportunities for teachers, alternative educational programs, including enrichment activities, and Career Technical Education (CTE) are included in OUSD's plan to provide all students access to career-based learning. The following Actions are focused on meeting the needs of Foster Youth, English Learners, and Low-Income students:

Goal 1, Action 2: ELD Teachers—Designated English Language Development teachers will support English learners (EL) in order to advance

their academic achievement and to ensure English learners graduate prepared for college and career. In addition to teaching designated ELD, English Language Development teachers will do the following: provide additional intervention support; provide additional family outreach and support for families of English learners; partner with site leaders to co-plan and/or co-facilitate ELD focused professional development, including the implementation of ELD Standards; support site PLC teams with ELPAC and formative data analysis to determine next steps, including but not limited to student goal setting and progress toward reclassification; partner with the Curriculum and Instruction team to assist with collecting and analyzing data to improve student engagement, differentiation to access content, and/or strategies to promote academic discourse.

Goal 1, Action 11: Assistant Principals/District Level Staff—Assistant principals, counselors, and district level staff will coordinate services and monitor student progress in order to advance academic achievement so all students graduate prepared for college and career, and they will prioritize developing/implementing programs to meet the academic, social-emotional, and behavioral needs of unduplicated students. Tiered supports for unduplicated students may include SEL learning opportunities, counseling services, mental health interventions, services to improve students' physical wellbeing, and/or academic interventions. The efforts of this staff will be principally directed to support Foster Youth, HY, English Learner, Low-income, and Students with Disabilities.

Goal 1, Action 12: College and Career Supports—College and Career learning opportunities are critical for Foster Youth, English Learners, and Low-Income students, many of whom may have minimal exposure outside of the school setting and may need additional college/career experiences. Consequently, resources will be prioritized for unduplicated students in order to ensure equitable access to opportunities that help develop college and career readiness. Supports for secondary students include Career Centers, PSAT support, monitoring progress towards graduation and A-G completion, test proctors, and Free Application for Federal Student Aid (FAFSA) workshops. Supports for secondary students, along with awareness-building activities at elementary schools, will advance academic achievement so all students graduate prepared for college and career.

Goal 1, Action 13: Intervention and Enrichment Opportunities—Intervention and enrichment opportunities are critical for Foster Youth, English Learners, and Low-Income students, many of whom have demands and stressors outside of the school setting. In order to advance academic achievement so all students graduate prepared for college and career, intervention options will be provided to students who need credit recovery or other supports to promote or graduate. Enrichment options to engage students, including STEM/STEAM, rigorous curriculum, summer enrichment, Dual Language Immersion Programs, dual enrollment, State Seal of Biliteracy (available at specific sites), and opportunities for students with advanced skills and/or for those who are GATE identified will also be provided. Opportunities are principally directed toward supporting unduplicated students by providing priority access for credit recovery, summer school, extended day programs, and other academic supports and services.

Goal 1, Action 14: Professional Learning—Personalized professional learning will be provided on effective instructional strategies and content/curriculum to advance academic achievement so all students graduate prepared for college and career. Professional development opportunities are designed to address the needs of and improve outcomes for Foster Youth, English Learners, and Low-Income students.

Goal 1, Action 15: Alternative Education—Alternative education options, such as the K-12th independent study and the direct instruction high school program(s) at Surfside Education Academy will be offered in order to advance academic achievement so all students graduate

prepared for college and career. Although all students may participate, unduplicated students are most likely to enroll in and benefit from alternative education programs. In fact, 84% of students enrolled in the Surfside High School Alternative program are Low-Income and 34% are English learners.

Goal 1, Action 16: Career Technical Education—Unduplicated students are more likely to graduate when enrolled in Career Technical Education (CTE) programs. Consequently, CTE course development, student recruitment, professional development, and other supports will be principally directed toward meeting the needs of Low-Income, English Learners, and Foster Youth. OUSD's CTE program will include, but is not limited to, the following: increase opportunities to earn industry specific certifications; develop Career Technical Education (CTE) programs at comprehensive and continuation high schools; develop career exploration curriculum and experiences in middle school; increase availability and enrollment in College Credit Courses; provide professional development, including opportunities for CTE teachers to attend conferences and specialized training to advance their technical skills; and provide materials/supplies/equipment for program operation and staff to manage CTE programs districtwide. Refer to the "CTE Fact Sheet for School Leaders" for additional information regarding school connectedness and graduation rates: <https://www.cde.ca.gov/ci/ct/gi/cteschoolleaderfacts.asp>

Goal 1, Action 17: Library Media Centers—Library Media Technicians and Librarians provide support to students through access to diverse literary and media options. Library Media Services are needed to support and monitor academic achievement, including reading comprehension programs, technology access, and digital media literacy skills for unduplicated students. Library media techs will provide additional support to unduplicated pupils, including one-on-one, small group and/or family support, for those who face barriers to library/media access. The focus of these supports are principally directed to support FY, HY, EL, Low-income, and SWD.

Goal 1, Action 18: Acquisition programs and professional development activities specific to English learners—Curriculum and Instruction staff will work with site leaders to ensure that multilingual learner programs and supports are implemented with fidelity in order to ensure rapid language development, including the following: Ensure designated and integrated ELD instruction are part of the daily instructional program; Provide procedures and guidelines for the placement of English learners, including reclassification criteria; Monitor academic progress and provide additional services to multilingual learners to ensure access as they overcome language barriers; Examine data to determine areas of growth and provide tiered support to ensure multilingual learners, including LTELs, progress academically; Utilize tiered interventions to ensure students have access to additional supports and that intervention progress is monitored and adjustments are made as needed; Monitor the progress of reclassified students for four years and provide additional academic support, when needed; Provide professional development focused on evidenced based ELD teaching strategies, the ELD standards, and designated/integrated instruction.

Goal 2: Create safe and positive learning environments.

Foster Youth, English Learners, and Low-Income students are at greater risk of chronic stress and trauma, including pandemic-related trauma. Consequently, OUSD emphasizes connecting unduplicated students with social-emotional and mental health resources, including site support from elementary and secondary school counselors, family outreach, and referrals for district and community-agency resources. In addition, Foster Youth, English Learners, and Low-Income students need to feel a greater sense of safety and security while at school in order to ensure they are motivated to attend and are engaged. The following Actions are focused on meeting the needs of Foster Youth, English Learners, and Low-Income students:

Goal 2, Action 3: Supplemental Services—In order to create safe and positive learning environments, Supplemental Services will address the social emotional and behavioral needs of students, specifically Pacific Islanders, Low-Income, English Learners, Foster and Homeless Youth who are more likely to experience chronic stress and trauma. District staff will provide program oversight and support for schools in the areas of social emotional learning, behavior interventions, and professional learning principally directed to improving outcomes for unduplicated students.

Goal 2, Action 4: Student Support Services—In order to provide students with social and emotional support, staff are provided to target the needs of our most at promise students with supports from counselors, parent engagement opportunities to address specialized needs, and health services. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.

Goal 2, Action 5: Social Emotional Supports—Unduplicated students, including Foster Youth, English Learners, and Low-Income students, may experience chronic stress and/or have increased exposure to trauma that can have academic, social emotional and behavioral impacts. SEL and character development lessons, mentoring opportunities, and intervention programs will create safe and positive learning environments.

Goal 2, Action 6: Multi-tiered System of Support—Foster Youth, English Learners, and Low-Income students may experience chronic stress and/or have increased exposure to trauma that can have academic, social emotional and behavioral impacts. Consequently, Curriculum and Instruction and school site staff will develop and oversee a multi-tiered system of support (MTSS) to address students' social emotional and behavioral needs in order to create safe and positive learning environments. MTSS systems will be principally directed to supporting unduplicated students.

Goal 2, Action 7: Attendance Monitoring and Supports—Unduplicated students can face unique barriers to attendance and often need additional support to ensure they do not become chronically absent. In fact, according to attendance works, "Children living in poverty are two to three times more likely to be chronically absent..." * Attendance monitoring and interventions include site and district-based programs such as attendance data tracking and team follow-up, phone calls, home visits, Saturday school opportunities, incentives, and the School Attendance Review Board (SARB) process, all which serve to improve attendance rates and to create safe and welcoming learning environments. * Resource: <https://www.attendanceworks.org/chronic-absence/the-problem/>

Goal 2, Action 8: Targeted Supplemental Services—Provide Targeted Supplemental Services to address the social-emotional and behavioral needs of at-promise students, including: counseling, mentoring, and social-emotional supports in order to create safe and positive learning environments for all students. The efforts of this resource will be principally directed to support FY, HY, EL, Low-income and SWD.

Goal 2, Action 11: Elementary School Counselors and Assistant principals—Elementary school counselors and assistant principals collect data, coordinate assessments, monitor student progress, and oversee interventions and support programs for students in order to develop SEL skills and to create safe and positive learning environments. The services provided prioritize unduplicated students and assist with building foundations for learning by identifying trauma and building trusting relationships, which are essential to the success of Foster Youth,

English Learners, and Low-Income students.

Goal 2, Action 15: Foster Youth and Homeless Liaison—In order to create welcoming, safe, and positive learning environments for Foster Youth and Homeless students who need an increased sense of stability and belonging, a designated liaison will provide advocacy and case management and will collaborate with community partners and outside agencies to address educational and school of origin rights. Liaison responsibilities include, but are not limited to, early identification, student attendance monitoring, academic services, intervention oversight, and family support. District staff also conduct home visits, provide referrals to community resource agencies, and provide for basic needs, including food distribution and other necessities.

Goal 2, Action 17: Physical health and nutrition (Elementary PE Teachers)—A skills-based wellness education program that emphasizes physical fitness, nutrition education, and age-appropriate curriculum to address the California Health Education Standards will be provided in order to achieve health literacy for all students beginning at the elementary level. Elementary PE teachers cover topics that include but are not limited to the following: nutrition and physical activity concepts, human growth and development, injury prevention and safety, and healthy choices.

Goal 3: Meaningful family and community engagement.

Families of Foster Youth, English Learners, and Low-Income students can be disconnected from our schools because they are impacted by outside circumstances that can create obstacles to engagement. Improving participation to ensure parents/guardians of unduplicated pupils have opportunities to provide input on decisions and participate in programs are essential to learning acceleration and advance academic achievement. The following Actions are focused on meeting the needs of Foster Youth, English Learners, and Low-Income students :

Goal 3, Action 2: Family Engagement Supplemental Services—Families of unduplicated students can face unique barriers to engagement due to outside stressors. Consequently, Family Engagement Supplemental Services will be implemented to engage families of Foster Youth, English Learners, and Low-Income students. Services may include, but are not limited to, informational meetings, on topics such as goal setting and helping students at home, college and career preparedness opportunities, technology/digital media support, and resources to promote meaningful two-way communication.

Goal 3, Action 3: School Community Advisors—School Community Advisors assigned to school sites act as home/school liaisons. They facilitate engagement activities and provide translation and interpretation services for families of English learners. In addition, SCAs develop relationships and are able to connect with families of unduplicated students who often experience unique life circumstances and need additional assistance as they navigate the school system and access school-based and community services.

Goal 3, Action 5: Family Engagement Teacher on Special Assignment—The Family Engagement TOSA supports district and site opportunities for families in order to improve communication and promote meaningful family and community engagement. The Family Engagement TOSA offers support to families through services that are principally directed toward meeting the needs of Foster Youth, English Learners, and Low-Income students by opening multiple pathways to engagement.

Goal 3, Action 6: Targeted Supplemental—Families of unduplicated students can face unique obstacles. Consequently, Family Engagement Supplemental Services will be implemented to engage families of Foster Youth, English Learners, and Low-Income students. Services include family education/workshops and/or informational meetings, including topics such as helping students at home, college and career awareness/preparedness, student progress, digital citizenship, and using and accessing resources in order to promote meaningful family and community engagement.

Goal 3, Action 10: Community Schools—Community Schools provide an equity-driven, researched-based strategy for uniting, schools, families and communities for young people's success. Oceanside Unified School District is engaging in the development of Community Schools in order to strengthen the support we provide to our families and community. OUSD hired coordinators and support staff to develop and create community schools at initially 4 sites and will further expand based on determined need. The priority of this work will be principally directed to support FY, HY, EL, Low-income and SWD.

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

The Supplemental and Concentration Funds are being expended on actions and services principally directed toward unduplicated student groups. The services in the LCAP demonstrate a 16.82% improvement in services for unduplicated students as compared to the services provided to all pupils in the 2020-2021 school year. Focusing on the needs of unduplicated pupils will increase in the quality and quantity of services for Foster Youth, English Learners, and Low-Income Students as follows:

A) Foster and Homeless Youth - The Foster and Homeless Youth Liaison provides early identification, and case management. The liaison also offers family support and collaborates with community partners and outside agencies to address educational and school of origin rights. In addition, staff monitors student attendance, conducts home visits, provides referrals to community resource agencies, and supports basic needs such as food distribution.

B) Multilingual Learners (MLL) - English Language Development Teachers assigned to middle and high schools provide support for multilingual learners in order to advance academic achievement and to ensure MLLs graduate prepared for college and career. In addition to teaching designated ELD, English Learner Development teachers provide intervention support and other academic services. In addition, School Community Advisors at all elementary and secondary schools serve to improve services by promoting family participation, facilitating home/school communication, assisting with EL program requirements, and by providing translation and interpretation services in order to ensure opportunities for meaningful engagement. Finally, professional development (both district and site level) on effectively implementing English Learner programs, including evidenced based ELD teaching strategies, ELD and CCSS standards alignment, and designated/integrated instruction will be provided.

C) Low-Income Students - Services will be improved for low-income students by providing, but not limited to, the following: tiered academic and behavioral interventions, CTE options and college readiness activities, SEL/counseling support. and high quality instruction supported by professional learning, all of which are essential to ensuring access for Low-Income students and their families. Curriculum and Instruction will

continue to collaborate with school sites to implement MTSS supports in order to improve academic progress, support social-emotional needs, monitor attendance rates, and provide opportunities for meaningful student and family engagement.

Additional actions to address Foster Youth, English Learners and Low-Income students are listed below:

Goal 1

Action 2: ELD Teachers

Action 11: Assistant Principals/District Level Staff

Action 12: College and Career Supports Action 15: College and Career Supports

Action 13: Intervention and Enrichment Opportunities

Action 14: Professional Learning

Action 15: Alternative Education

Action 16: Career Technical Education

Action 17: Library Media Centers

Action 18: Acquisition programs and professional development activities specific to English learners

Goal 2

Action 3: Supplemental Services

Action 4: Student Support Services

Action 5: Social Emotional Supports

Action 6: Multi-tiered System of Support

Action 7: Attendance Monitoring and Supports

Action 8: Targeted Supplemental Services

Action 11: Elementary School Counselors and Assistant principals

Action 15: Foster Youth and Homeless Liaison

Action 17: Physical health and nutrition (Elementary PE Teachers)

Goal 3

Action 2: Family Engagement Supplemental Services

Action 3: School Community Advisors

Action 5: Family Engagement Teacher on Special Assignment

Action 6: Targeted Supplemental Services

Goal 3, Action 10: Community Schools

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

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

Intervention teachers: Intervention teachers at all elementary and TK-8th schools support reading acceleration in order to advance academic achievement so all students graduate prepared for college and career. The efforts of intervention teachers will be principally directed to support FY, HY, EL, Low-income and SWD.

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

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

Elementary assistant principals and counselors: Provide assistant principals and counselors dedicated to coordinating services and monitoring student progress in order to advance academic achievement so all students graduate prepared for college and career. For example, school leaders will prioritize developing/implementing programs to meet the academic, social-emotional, and behavioral needs of unduplicated students. Tiered MTSS supports for unduplicated students may include social/emotional learning opportunities, counseling services, mental health interventions, services to improve students' physical well-being, and/or academic interventions. Utilize elementary/K-8 school counselors (16) and assistant principals(16) assigned full-time to each site to collect data, coordinate assessments, monitor student progress, and oversee interventions and support programs for at-risk students in order to develop SEL skills and to create safe and positive learning environments. The efforts of this staff will be principally directed to support FY, HY, EL, Low-income and SWD.

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

--

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		22 : 1
Staff-to-student ratio of certificated staff providing direct services to students		15.4 : 1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$196,325,254.00	\$28,282,346.00	\$14,543,640.00	\$40,249,418.00	\$279,400,658.00	\$216,185,061.00	\$63,215,597.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Base Program (Classroom Teachers)	All	\$97,343,728.00			\$2,000,000.00	\$99,343,728.00
1	1.2	ELD Teachers	ELD Students All				\$1,540,138.00	\$1,540,138.00
1	1.3	Broad Course of Study	All	\$0.00		\$2,351,086.00	\$3,748,914.00	\$6,100,000.00
1	1.4	Technology	All	\$5,361,700.00			\$1,242,376.00	\$6,604,076.00
1	1.5	Secondary School Counselors	English Learners Foster Youth Low Income	\$1,378,430.00				\$1,378,430.00
1	1.6	Instructional and Operational Staff	English Learners Foster Youth Low Income	\$17,409,018.00			\$637,193.00	\$18,046,211.00
1	1.7	Employee Recruitment, Retention, and Wellness	All	\$0.00				\$0.00
1	1.8	Operating Expenses	All	\$4,582,445.00	\$10,438,699.00		\$105,873.00	\$15,127,017.00
1	1.9	Instructional Materials	All			\$948,000.00		\$948,000.00
1	1.10	Special Education Supports	Students with Disabilities	\$28,741,560.00	\$11,693,774.00	\$7,501.00	\$5,526,754.00	\$45,969,589.00
1	1.11	Assistant Principals/District Level Staff	English Learners Foster Youth Low Income	\$4,518,561.00			\$787,299.00	\$5,305,860.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	College and Career Supports	English Learners Foster Youth Low Income	\$594,200.00	\$134,610.00	\$69,122.00	\$60,733.00	\$858,665.00
1	1.13	Intervention and Enrichment Opportunities (STEAM/STEM, Dual Language, ES Music Teachers)	All	\$2,536,622.00	\$1,726,313.00		\$2,090,138.00	\$6,353,073.00
1	1.14	Professional Learning	English Learners Foster Youth Low Income	\$986,339.00			\$1,030,605.00	\$2,016,944.00
1	1.15	Alternative Education	All	\$4,558,991.00	\$500,000.00			\$5,058,991.00
1	1.16	Career Technical Education	English Learners Foster Youth Low Income	\$1,149,021.00	\$1,096,430.00		\$139,354.00	\$2,384,805.00
1	1.17	Library Media Centers	English Learners Foster Youth Low Income	\$1,790,731.00			\$1,000,000.00	\$2,790,731.00
1	1.18	Acquisition programs and professional development activities specific to English learners	English Learners	\$150,000.00	\$585,229.00			\$735,229.00
2	2.1	Safe and Supportive Learning Environments	All	\$14,678,303.00		\$6,916,404.00	\$9,943,830.00	\$31,538,537.00
2	2.2	Physical Safety	All	\$57,366.00		\$2,163,866.00		\$2,221,232.00
2	2.3	Supplemental Services	English Learners Foster Youth Low Income	\$3,054,822.00				\$3,054,822.00
2	2.4	Student Support Services	English Learners Foster Youth Low Income	\$2,349,202.00				\$2,349,202.00
2	2.5	Social Emotional Supports	Fy, HY, ELLs, Low Income All				\$4,000.00	\$4,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Students with Disabilities					
2	2.6	Multitiered System of Support	FY, HY, ELLs, Low Income All Students with Disabilities	\$0.00			\$155,572.00	\$155,572.00
2	2.7	Attendance Monitoring and Supports	English Learners	\$65,213.00				\$65,213.00
2	2.8	Targeted Supplemental Services	All	\$31,000.00			\$2,000,000.00	\$2,031,000.00
2	2.9	Extended Day Programs	FY, HY, EL, Low-income and SWD All		\$450,000.00	\$1,911,962.00		\$2,361,962.00
2	2.10	Site Specific Supports	FY, HY, Low Income All Students with Disabilities		\$584,588.00		\$650,000.00	\$1,234,588.00
2	2.11	Elementary school counselors and assistant principals	English Learners Foster Youth Low Income	\$1,170,907.00	\$250,000.00		\$2,083,385.00	\$3,504,292.00
2	2.12	Chronically Absent Student Support	All, Students with Disabilities, EL, FY, LI, Homeless, and students struggling academically or social emotionally All Students with Disabilities	\$12,000.00	\$50,000.00		\$50,000.00	\$112,000.00
2	2.13	Clinical Social Workers	All, Students with Disabilities, EL, FY, LI, Homeless, and students struggling academically or social emotionally All Students with Disabilities		\$22,703.00		\$700,000.00	\$722,703.00
2	2.14	Districtwide System of Support	English Learners Foster Youth		\$750,000.00	\$5,000.00	\$2,100,000.00	\$2,855,000.00
2	2.15	Foster Youth and Homeless Liaison	Foster Youth	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Universal and Targets Supports	All, Students with Disabilities, EL, FY, LI, Homeless, and students struggling academically or social emotionally All	\$2,000.00			\$1,500,000.00	\$1,502,000.00
2	2.17	Physical health and nutrition (Elementary PE Teachers)	English Learners Foster Youth Low Income	\$1,289,961.00				\$1,289,961.00
3	3.1	Family Engagement Opportunities	All	\$2,012.00		\$170,699.00		\$172,711.00
3	3.2	Family Engagement Supplemental Services	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.3	School Community Advisors	English Learners Foster Youth Low Income	\$1,111,718.00			\$500,000.00	\$1,611,718.00
3	3.4	Two-way Communication	English Learners Foster Youth Low Income	\$910,658.00				\$910,658.00
3	3.5	Family Engagement Teacher on Special Assignment	English Learners Foster Youth Low Income	\$38,746.00			\$616,241.00	\$654,987.00
3	3.6	Targeted Supplemental Services	FY, HY, EL, Low-income and SWD. All				\$4,000.00	\$4,000.00
3	3.7	School Site Family Engagement Opportunities	All Students with Disabilities				\$33,013.00	\$33,013.00
3	3.8	Volunteer Opportunities	All Students with Disabilities	\$0.00				\$0.00
3	3.9	Family Needs Consideration	All Students with Disabilities	\$0.00				\$0.00
3	3.10	Community Schools	English Learners Foster Youth Low Income	\$450,000.00				\$450,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$156,881,015	\$35,672,387	22.74%	1.69%	24.43%	\$38,417,527.00	0.00%	24.49 %	Total:	\$38,417,527.00
								LEA-wide Total:	\$31,216,726.00
								Limited Total:	\$665,213.00
								Schoolwide Total:	\$11,184,575.00

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	1.5	Secondary School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: 6-8 and 9-12 Grade Schools Secondary students grades 6-12	\$1,378,430.00	
1	1.6	Instructional and Operational Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,409,018.00	
1	1.11	Assistant Principals/District Level Staff	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,518,561.00	
1	1.12	College and Career Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	6-8 and 9-12 grade Schools	\$594,200.00	
1	1.14	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$986,339.00	

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	1.16	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,149,021.00	
1	1.17	Library Media Centers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,790,731.00	
1	1.18	Acquisition programs and professional development activities specific to English learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$150,000.00	
2	2.3	Supplemental Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,054,822.00	
2	2.4	Student Support Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,349,202.00	
2	2.7	Attendance Monitoring and Supports	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$65,213.00	
2	2.11	Elementary school counselors and assistant principals	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary Sites	\$1,170,907.00	
2	2.14	Districtwide System of Support	Yes	LEA-wide	English Learners Foster Youth	All Schools		
2	2.15	Foster Youth and Homeless Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$0.00	
2	2.17	Physical health and nutrition (Elementary PE Teachers)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools Grades 1-5	\$1,289,961.00	
3	3.2	Family Engagement Supplemental Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	School Community Advisors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,111,718.00	
3	3.4	Two-way Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$910,658.00	
3	3.5	Family Engagement Teacher on Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,746.00	
3	3.10	Community Schools	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Libby, Laurel, Mlsson, Jefferson	\$450,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$245,542,519.00	\$246,426,721.16

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Base Program (Classroom Teachers)	No	\$73,835,542.00	\$82,680,944
1	1.2	ELD Teachers	No	\$256,828.00	\$252,955.00
1	1.3	Broad Course of Study	No	\$0.00	\$0.00
1	1.4	Technology	No	\$5,646,887.00	\$5,500,000
1	1.5	Secondary School Counselors	No	\$1,378,430.00	\$1,231,576.60
1	1.6	Instructional and Operational Staff	No	\$24,546,211.00	\$23,318,900.40
1	1.7	Employee Recruitment, Retention, and Wellness	No	\$0.00	\$0.00
1	1.8	Operating Expenses	No	\$17,429,780.00	\$17,081,184.40
1	1.9	Instructional Materials	No	\$948,000.00	\$910,080.23
1	1.10	Special Education Supports	No	\$45,969,589.00	\$45,509,893.10

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Assistant Principals/District Level Staff	Yes	\$5,305,860.00	\$5,403,082.49
1	1.12	College and Career Supports	Yes	\$858,665.00	\$411,332.21
1	1.13	Intervention and Enrichment Opportunities (STEAM/STEM, Dual Language, ES Music Teachers)	Yes	\$8,905,553.00	\$8,727,441.94
1	1.14	Professional Learning	Yes	\$716,944.00	\$695,435.68
1	1.15	Alternative Education	Yes	\$4,558,991.00	\$4,567,123.45
1	1.16	Career Technical Education	Yes	\$1,884,805.00	\$1,881,567.45
1	1.17	Library Media Centers	Yes	\$1,790,731.00	\$1,790,731.00
1	1.18	Acquisition programs and professional development activities specific to English learners	Yes	\$0.00	\$0.00
2	2.1	Safe and Supportive Learning Environments	No	\$31,813,082.00	\$30,540,558.70
2	2.2	Physical Safety	No	\$3,117,669.00	\$3,180.02
2	2.3	Supplemental Services	Yes	\$3,054,822.00	\$3056,721.23
2	2.4	Student Support Services	Yes	\$2,349,202.00	\$2,267,345.00
2	2.5	Social Emotional Supports	No	\$4,000.00	\$3,880.27

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Multitiered System of Support	No	\$155,572.00	\$152,460.56
2	2.7	Attendance Monitoring and Supports	Yes	\$65,213.00	\$61,345.00
2	2.8	Targeted Supplemental Services	Yes	\$31,000.00	\$31,000.00
2	2.9	Extended Day Programs	No	\$2,911,962.00	\$2,853,722.76
2	2.10	Site Specific Supports	No	\$584,588.00	\$549,512.72
2	2.11	Elementary school counselors and assistant principals	Yes	\$3,254,292.00	\$2,940,058.59
2	2.12	Chronically Absent Student Support	No	\$12,000.00	\$10,800.74
2	2.13	Clinical Social Workers	No	\$22,703.00	\$22,248.94
2	2.14	Districtwide System of Support	No	\$4,550.00	\$4,504.50

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	2.15	Foster Youth and Homeless Liaison	Yes	\$0.00	\$0.00
2	2.16	Universal and Targets Supports	No	\$2,000.00	\$1,980
2	2.17	Physical health and nutrition (Elementary PE Teachers)	Yes	\$1,289,961.00	\$1,291,024.57
3	3.1	Family Engagement Opportunities	No	\$172,711.00	\$164,075.45
3	3.2	Family Engagement Supplemental Services	Yes	\$0.00	\$0.00
3	3.3	School Community Advisors	Yes	\$1,111,718.00	\$1,095,523.75
3	3.4	Two-way Communication	No	\$910,658.00	\$819,592.20
3	3.5	Family Engagement Teacher on Special Assignment	Yes	\$154,987.00	\$113,324.75
3	3.6	Targeted Supplemental Services	No	\$4,000.00	\$5,201.24
3	3.7	School Site Family Engagement Opportunities	No	\$33,013.00	\$26,412.22

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Volunteer Opportunities	No	\$0.00	\$0.00
3	3.9	Family Needs Consideration	No	\$0.00	\$0.00
3	3.10	Community Schools	Yes	\$450,000.00	\$450,000.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$30,670,507	\$24,896,034.00	\$28,183,682.32	(\$3,287,648.32)	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	1.11	Assistant Principals/District Level Staff	Yes	\$4,518,561.00	\$5,403,082.49		
1	1.12	College and Career Supports	Yes	\$594,200.00	\$411,332.21		
1	1.13	Intervention and Enrichment Opportunities (STEAM/STEM, Dual Language, ES Music Teachers)	Yes	\$2,536,622.00	\$3,443,202.68		
1	1.14	Professional Learning	Yes	\$186,339.00	\$187,425.35		
1	1.15	Alternative Education	Yes	\$4,558,991.00	\$4,567,123.45		
1	1.16	Career Technical Education	Yes	\$1,149,021.00	\$1,149,021.00		
1	1.17	Library Media Centers	Yes	\$1,790,731.00	\$1,790,731.00		
1	1.18	Acquisition programs and professional development activities specific to English learners	Yes	\$0.00	\$0.00		
2	2.3	Supplemental Services	Yes	\$3,054,822.00	\$3,056,721.23		
2	2.4	Student Support Services	Yes	\$2,349,202.00	\$2,267,345.00		

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)
2	2.7	Attendance Monitoring and Supports	Yes	\$65,213.00	\$61,345.00		
2	2.8	Targeted Supplemental Services	Yes	\$31,000.00	\$31,000.00		
2	2.11	Elementary school counselors and assistant principals	Yes	\$1,170,907.00	\$2,940,058.59		
2	2.15	Foster Youth and Homeless Liaison	Yes	\$0.00	\$0.00		
2	2.17	Physical health and nutrition (Elementary PE Teachers)	Yes	\$1,289,961.00	\$1,291,024.57		
3	3.2	Family Engagement Supplemental Services	Yes	\$0.00	\$0.00		
3	3.3	School Community Advisors	Yes	\$1,111,718.00	\$1,095,523.75		
3	3.5	Family Engagement Teacher on Special Assignment	Yes	\$38,746.00	\$38,746.00		
3	3.10	Community Schools	Yes	\$450,000.00	\$450,000.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$147,090,177	\$30,670,507	0%	20.85%	\$28,183,682.32	0.00%	19.16%	\$2,486,824.68	1.69%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022