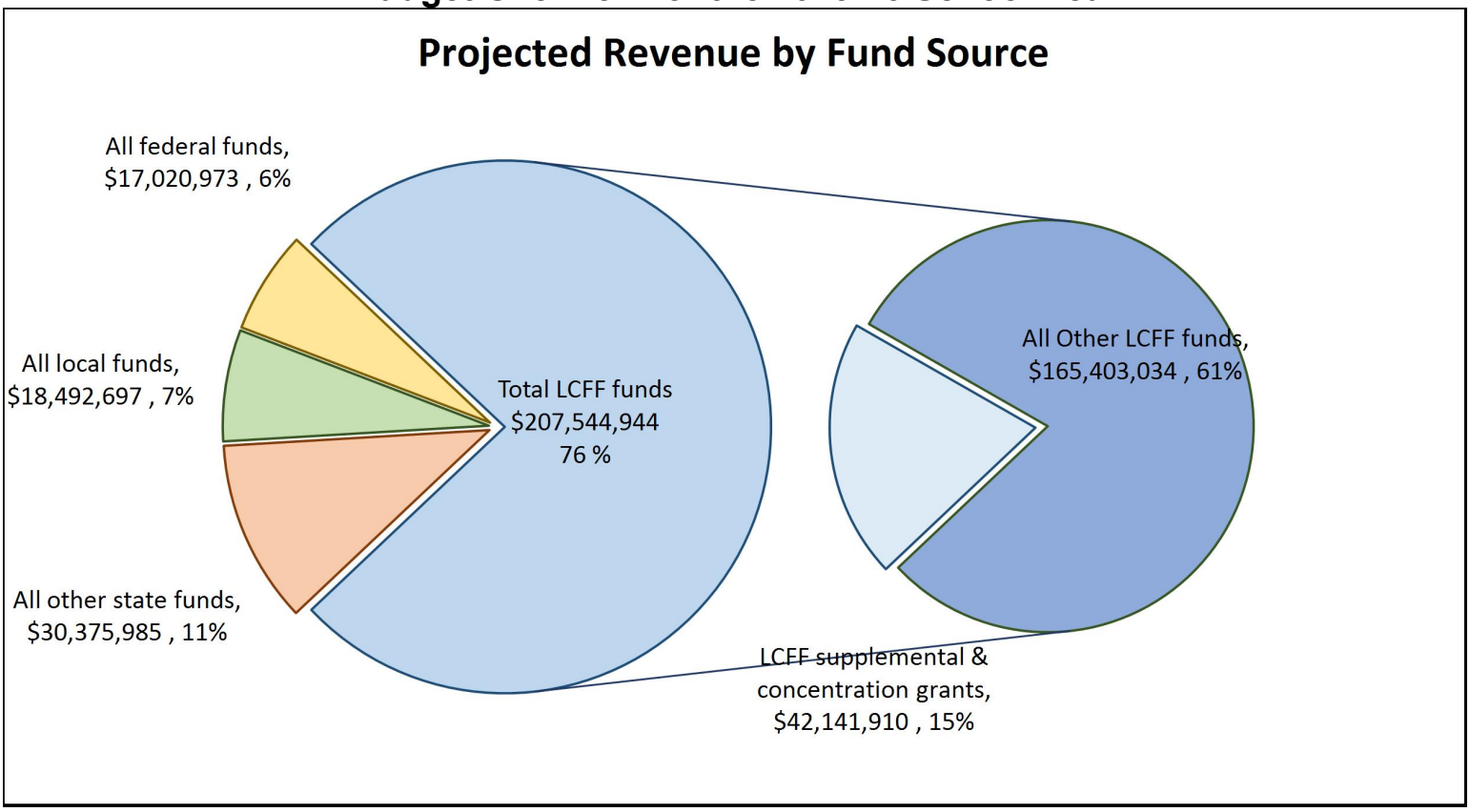
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oceanside Unified School District
CDS Code: 37-73569-0000000
School Year: 2025-26
LEA contact information:
Dra. Julie A. Vitale
Superintendent
Julie.Vitale@oside.us
760-966-4000

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

Budget Overview for the 2025-26 School Year

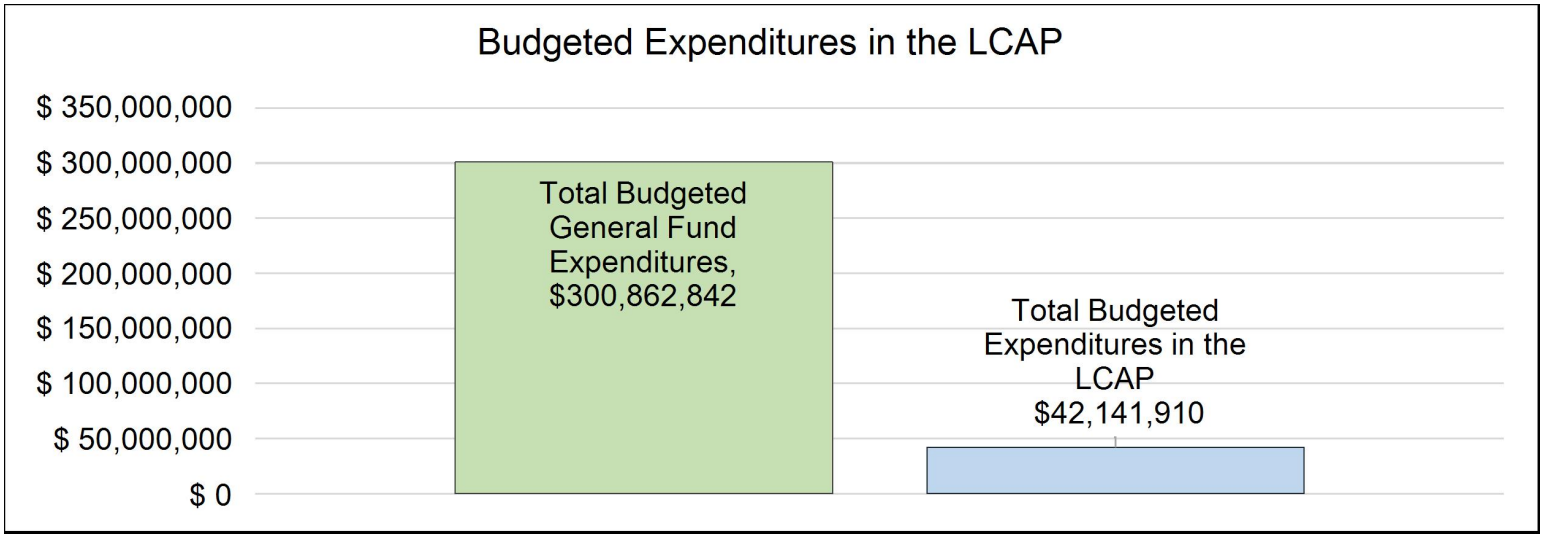


This chart shows the total general purpose revenue Oceanside Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oceanside Unified School District is $273,434,599, of which $207,544,944 is Local Control Funding Formula (LCFF), $30,375,985 is other state funds, $18,492,697 is local funds, and $17,020,973 is federal funds. Of the $207,544,944 in LCFF Funds, $42,141,910 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 2025-26. 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 $300,862,842 for the 2025-26 school year. Of that amount, $42,141,910 is tied to actions/services in the LCAP and $258,720,932 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

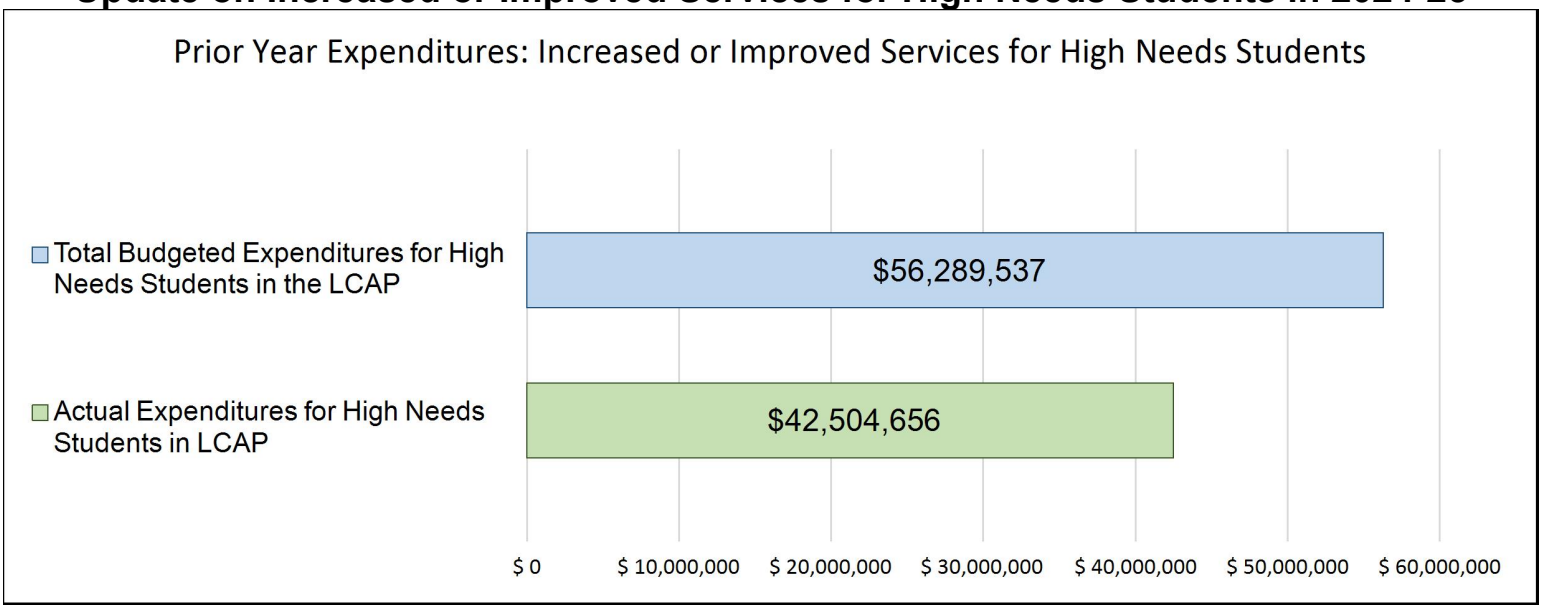
employee salaries, benefits, books, supplies, and utilities. These costs include necessary expenditures for school sites, as well as district office departments, which support all our schools.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Oceanside Unified School District is projecting it will receive $42,141,910 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 $42,141,910 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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 2024-25, Oceanside Unified School District's LCAP budgeted $56,289,537 for planned actions to increase or improve services for high needs students. Oceanside Unified School District actually spent $42,504,656 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $13,784,881 had the following impact on Oceanside Unified School District's ability to increase or improve services for high needs students:

Oceanside Unified School District has improved services for our high needs students.

OUSD has supported new language learners through a comprehensive intake system designed to ensure accurate placement and smooth integration. At each site, a School Community Advisor (SCA) has assisted to administer both the Initial and Summative ELPAC assessments, for English Learners (EL) and Multilingual students, in alignment with state assessment requirements.

OUSD has continued to strengthen its English Learner (EL) and Two-Way Bilingual Immersion (TWBI) programs, ensuring quality instruction and equitable access. For TWBI, the District held meetings with teachers and educational partners three times a year, to foster alignment and collaboration. Staff participated in Dual Language 102, a professional development with the San Diego County Office of Education (SDCOE), to deepen instructional expertise. Recruitment efforts were robust, with approximately 90 people attending two dedicated recruitment nights. Additionally, OUSD collaborated with the communications department to increase public awareness and engagement regarding the TWBI program.

As part of implementing Proposition 28, the Oceanside Unified School District expanded access to arts education across elementary grades. A dedicated arts teacher was introduced to each elementary school to deliver structured visual arts lessons, using the Meet the Masters and Art Flex Pro curricula. Students in grades 1-3 received 45-minute art lessons twice a week, while students in grades 4 and 5 participated in 45-minute sessions once a week. Supplemental concentration funds supported dedicated arts teachers, allowing them to run intervention groups while students participated in the arts.

To support ongoing professional growth, a Teacher on Special Assignment (TOSA) led monthly professional learning sessions focused on best practices in arts instruction. The District also enhanced its music education offerings by

providing instrumental music instruction to all 4th grade students. In 5th grade, students had the option to choose between continuing with instrumental music or participating in a general music program.

The LCAP Team also recognized the educational and fiscal importance of student attendance and the effects of chronic absenteeism. Absences have created challenges for our Multi-Lingual learners, our low socio-economic students, as well as our Special Education students. OUSD plans to strengthen attendance monitoring plans and emphasize proactive strategies to support student attendance through clear systems and improved communication. The Team suggested that at the start of the school year teachers should receive targeted training, to familiarize them with key resources, such as: SART, SEAT, IEPs, and other intervention supports, including the Restorative Reset Program. This training would ensure consistency and improved communication between responsible parties, as a core goal.

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Oceanside Unified School District (OUSD) serves approximately 15,297 students in grades TK - 12th in northern San Diego County. The City of Oceanside is located 36 miles north of San Diego and 84 miles south of Los Angeles. Marine Corps Base Camp Pendleton borders Oceanside to the north. On Base, OUSD offers three TK-8 elementary schools that matriculate to OUSD high schools off the Base. OUSD comprises fourteen elementary schools, four middle schools, two comprehensive high schools, one continuation high school, a K-12 independent study school, and an adult transition program school. OUSD has one elementary school and a feeder middle school designated as STEM schools, two elementary schools, and one middle school with two-way bilingual immersion programs. The traditional high schools offer Advanced Placement (AP) courses and Career Technical Education pathways. In addition, three elementary schools and one middle school were designated as Community Schools in the fall of 2021. As of the 2025-2026 school year, Oceanside has four elementary and two middle schools with Community Schools programs. The District is proud of its diverse student population, which is approximately 60% Hispanic or Latino, 21.2% White, 3.9% Black or African American, 1.8% Asian-American, 2.3% Filipino, 1.7% Pacific Islander, 0.3% American Indian or Alaska Native, and 7.1% Two or More Races. OUSD is home to 12.1% Multilingual Learners and 72.6% Socio-Economically disadvantaged. In addition, 16.6% are Students with Disabilities, 0.3% are Foster Youth, and 1.1% are Homeless. OUSD has two schools, Surfside High School (SHS) and Surfside Educational Academy (SEA), which will be receiving Equity Multiplier Funding.

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

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

Respectful Relationships: Strong, respectful relationships are the cornerstone of quality educational experiences. Students and adults are valued and consistently show integrity, compassion, and respect.
Educational Equity: Every student receives the academic, social, and emotional support needed to succeed. Resources are allocated to eradicate persistent achievement and opportunity gaps.
Purposeful Collaboration: We create purposeful and collaborative learning environments that inspire students and adults to achieve their highest potential.

Reflections: Annual Performance

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

In the Spring of 2023, OUSD has been identified as RED in the following areas on the CA Dashboard: Academics in ELA (EL HOM, SWD), Academics in Math (EL, HOM), College and Career Readiness (SWD), and Suspension Rates (FOS). The district is working to address these identified areas of growth, academics, and college and career readiness through professional learning supports, academic intervention, and enrichment supports, specifically for ELs and LTELs, as well as additional technology. The District is also working to address the identified area of growth, Suspension Rates, through behavior support and targeted monitoring of Foster Youth for continuous improvement in Suspension Rates.
In the spring of 2023, OUSD has various schools identified in the RED in the following areas on the CA Dashboard: Chavez Middle School (CMS) in Chronic Absenteeism, Lincoln Middle School (LMS) in Suspension Rates, Surfside High School (SHS) and Surfside Educational Academy (SEA) in College and Career Readiness and Graduation Rates, and Jefferson (JMS) Middle School in Academics in ELA. Priority in various actions in the LCAP will be given to these schools to provide support and intervention.

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

SCHOOL KEY:

IR - Ivey Ranch
DRES - Del Rio Elementary School
FES - Foussat Elementary School
LES - Laurel Elementary School
LIB - Libby Elementary School
CMES - Christa McAuliffe Elementary School
MES - Mission Elementary School
NES - Nichols Elementary School
PTES - Pablo Tac Elementary School
PES - Palmquist Elementary School

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

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

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

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

College and Career Readiness:

Based on California Dashboard data in the spring of 2023, OUSD's College and Career Readiness indicator was "Medium" overall (37.2% prepared, 1,278 students). One group for OUSD, SWD, was categorized as "Very Low" (7.1% prepared, 210 students). The graduating class of 2023 percentage of students "Not Prepared" was 41.2%, the percentage of students "Approaching Prepared" was 21.7%, and the percentage of students "Prepared" was 37.2%.
SHS was named a school in RED for College and Career Readiness categorized as "Very Low" (1.8% prepared, 114 students), and identified as an Equity Multiplier.
SHS had two identified groups categorized as "Very Low" (HI 2.2% and SED 1.9% prepared).
SEA was categorized as "Low" (13% prepared, 138 students) and identified as an Equity Multiplier.
SEA had three identified groups categorized as "Low" (HI 12.8%, SED 10.5% , and WH 12.8%).
ECHS had one student group in the "Very Low" category, SWD (3% prepared).
In order to advance College and Career Readiness, OUSD staff will implement plans to improve academic performance and support graduation rates for students in priority groups, including intervention programs and enrichment opportunities (Action 1.3). Additionally, OUSD staff will provide supplemental services and program support to sites in the areas of mental health, social-emotional learning, and professional learning surrounding these areas of concern (Action 2.1).

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

Graduation Rates:
Based on California Dashboard data in the spring of 2023, OUSD was categorized as ORANGE, with 87.5% of students graduating (1,301 students). SHS was categorized as RED with 53.7% of students graduating (123 students), student groups in Red include SED (53.4%), HI (57.1%) and EL (53.3%). SEA was categorized as Orange with 81.5% of students graduating (146 students), their identified student groups in Orange were HI (73.8%) and SED (79.3%).

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

Suspension Rates:
Based on California Dashboard data in the spring of 2023, OUSD Suspension Rates were YELLOW overall, with 3.6% of students suspended for at least one day. However, OUSD was categorized as RED for student group FOS, with 14.9% of FOS students suspended for at least one day.
LMS was also named a School in RED for Suspension Rates for EL, HI, SED, and SWD student groups. These student groups had 12.9% of students suspended for at least one day.

Sites (other than LMS) with Student Groups in Red for Suspension Rates include: CMES (SWD), ECHS (AA), JMS (SWD), KMS (AA), MES (WH), NTB (SWD), OHS (AA), and SOES (SWD),
In order to decrease Suspension Rates, OUSD Staff will provide supplemental services and program support to sites in the area of behavior interventions and professional learning surrounding this area of concern with specific priority for FOS students (Action 2.2).

All LREBG funds received to date have been used.

Reflections: Technical Assistance

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

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

The root cause analysis process was conducted in a similar manner to that of the data analysis process. However, we worked closely with the site principal at Surfside High School, Director of Special Education and other district leaders to look closely at the data connected to our CSI site, SWD student group and CCI data. We went through the process of looking at data with support from the SDCOE analyzing data through the lens of Satellite, Map and Street level data levels. This in the end has allowed us to engage further in work that looks at: 1) Increasing the amount of time students with disabilities engage in the general education setting over 80% of the day. 2) Lowering the D/F rate such that it increases the rate at which students graduate meeting A-G while also fulfilling a CCI. 3) Increasing the graduation rate for students that attend Surfside High School. In addition to our work underway, our eligibility for DA in 2024 inlcuded : HOM: Academic & CA LTEL: Academic, CA, & CCI SWD: Academic & CCI

Comprehensive Support and Improvement

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

Schools Identified

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

Surfside High School (SHS)

Support for Identified Schools

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

Surfside High School is a Continuation high school serving students aged 16 through 18. One of the primary focuses of the continuation school is to provide students who are credit deficient or who experience high levels of absenteeism with an alternative means to attaining a High school diploma. This focus has also led to Surfside High School being a CSI school in the areas of Graduation and Absenteeism rates. To support the growth of Surfside High School in not only these two areas but also the overall academic proficiency rates of the students that attend SHS, we will support SHS in multiple ways.

In reviewing the 23/24 SBAC data in comparison to the 22/23 data Surfside High School showed an increase in the areas of Graduation Rates with a 2.5 % increase, Decreased the rates at which students were below standard in Mathematics by 30.3 Points and 2.6 points in English Language Arts. We welcome the increases in these areas and continue to work through our needs assessment to further determine areas of needed refinement. In comparing the data to previous years as part of our needs assessment review, we became aware of the continued need for growth in our graduation rates, ELA and Math performance rates as our college/career readiness performance. These areas of focus align with our CSI and DA areas areas of focus on our graduation and chronic absenteeism rates. Since Surfside High School is a continuation school that is focused on the needs of students who are both credit deficient and have had previous attendance issues in traditional settings the concentration of students with attendance issues is higher at this site. The following evidence based interventions are be implemented to support the areas of needed targeted growth at Surfside High School this includes check and connect, access and implementation of dual enrollment classes on campus, high school redirection supports through trusted partners such a s TC (Transformational Consultants), Resilience, ALEKS and Tutor.com for math and content area support.

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

The CA Dashboard was utilized as one of the tools to assess the effectiveness of the CSI plan. Additionally, the principal of Surfside High School subsequently engages his staff in Data Science to analyze the progress being made in key areas. The process, which is part of the

Needs Assessment, includes teachers and the school counselor. The team reviews prior years' CAASPP data, students' grades by content area, credit completion rates, graduation rates, attendance rates over the past two years, data on 5th-year senior progress, and Panorama Survey data. In addition, Surfside High School underwent a WASC review in 2021-2022, and through that process, a deep dive into programs and data was undertaken.

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

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

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

Monitoring and Evaluating Effectiveness

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

To monitor and evaluate effectiveness, District staff will review the site’s CSI Plan quarterly to determine progress, including milestones that are approaching or have been met, and feedback will be provided to the site leader and team. Students will serve as an integral part of this process by providing their input through surveys and both formal and informal interviews. The data obtained from students will be analyzed to determine the level of growth made in the areas of attendance, credit completion, motivation to attend school, and overall success. To ensure the best outcomes for the students at Surfside Academy we engage in multiple monitoring and evaluation cycles as listed below:

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

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

The approaches include:

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

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

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

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

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

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

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

The district has worked hard over the years to address previous resource inequities at Surfside High School. An ongoing resource inequity is that of the site facilities which is being remedied by the site's current modernization. In addition, Surfside is working to expand it's offerings of AP courses along with Dual Enrollment courses offered in partnership with Mira Costa College.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
LCAP Advisory Committee	LCAP Advisory Committee (September 16, 2024; October 7, 2024; November 4, 2024; December 4, 2024; February 10, 2025; March 3, 2025; March 17, 2025; April 2, 2025; April 30, 2025): The LCAP committee includes parents, community members, local bargaining unit members, site administrators, principals, teachers, and district office staff representing all departments. Its purpose is to support the educational partner engagement process, review data to identify strengths and weaknesses and provide recommendations to the Board of Education regarding addressing identified needs.
District Parent Advisory Committee	District Parent Advisory Committee (October 22, 2024; November 19, 2024; January 21, 2025; May 20, 2025) Members of this committee include parent representatives from each site, and all parents districtwide are invited and encouraged to participate. Parents of students with disabilities, site administrators, teacher leaders, district staff, and Board of Education members also attend. LCAP presentations are facilitated to ensure that participants have opportunities to ask questions, discuss areas of strength, and provide ideas for improvement. Student performance data, LCAP educational partner input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the May 20, 2025 meeting.

Educational Partner(s)	Process for Engagement
	Simultaneous Spanish interpretations are available for all DPAC meetings.
District English Learner Advisory Committee	District English Learner Advisory Committee (October 15, 2024; December 17, 2024; March 25, 2025; May 6, 2025): 2024-25 Local Control and Accountability Plan for The LCAP draft was shared with the committee for review and comment during the May 6, 2025 meeting. Simultaneous Spanish interpretations are available for all DELAC meetings. The District English Learner Parent Advisory Committee advises the Board of Education regarding programs and services for multilingual learners, the district's needs assessment for English Learners, the annual language census, reclassification criteria, and the LCAP. This committee discusses strengths and ideas for improvement. Student performance data and LCAP educational partner input results.
Executive Director of Special Education	The Executive Director of Special Education is a member of the LCAP committee and provided input on actions to support special education students. In addition, the SELPA Executive Director overseeing and consultations and input on LCAP development and attends monthly Special Education Local Plan Area (SELPA) meetings to further identify possible actions to support students with disabilities.
Special Education Joint Workload/Caseload Committee	The Special Education Joint Workload/Caseload Committee meets quarterly (9/26/24, 12/12/24, 2/13/25, and will meet again on 5/8/25). The Special Education Joint Workload/Caseload Committee is comprised of the lead department chairs representing: Mild/Moderate Education Specialists, Extensive Support Needs Education Specialists, Speech/Language Pathologists, as well as the Oceanside Unified School District Teachers Association President, Director of Human Resources, a School Site Principal, the Executive Director of Special Education and the Associate Superintendent of Educational Support Services. The Joint Workload/Caseload Committee's goal is to on-goingly review the varied needs of students with disabilities

Educational Partner(s)	Process for Engagement
	within the district while taking into consideration the multifaceted role of the practitioners who serve them. The team works to refine policy and practices necessary to support all special educators in their ability to implement quality instructional practices, while maintaining balanced caseloads, seeking opportunities to build coherence and calibration amongst staff to ensure effective special education programing that equally supports the needs of students and staff.
LCAP Family Discussion Questions	LCAP Family Discussion Questions were provided to school leaders in the winter of 2024-2025, and site-based discussions were held during SSC meetings, ELAC meetings, and other site-level meetings, as appropriate. Educational partner input was gathered from all sites via a Google Form, and the input was presented to the LCAP Committee for review.
Educational Partner Surveys	LCAP Educational Partner Surveys were distributed to all educational partners (January 13 - 31, 2025) including grades 3 - 12 students and OTA bargaining members. CSEA members, additional staff members, including principals, and families/community members. 5,259 secondary student surveys grades 6th - 12th, 2,606 3nd - 5th grade student surveys, 862 staff surveys, and 1,920 family/community surveys were received. LCAP survey data was aggregated and shared with the LCAP Advisory Committee and other educational partner groups.
Surfside High School (SHS) and Surfside Elementary Academy (SEA) are Equity Multiplier Schools and consulted with their educational partners	Equity Multiplier Schools' (SHS and SEA) educational partners are engaged through the School Site Council, ELAC, parent forums, surveys, and other involvement opportunities. Students are surveyed, and empathy interviews are conducted in order to gain an understanding of the challenges faced and to learn what barriers exist that the school can work to remove. This information and data is provided to the LCAP team through presentations from September through December and presented to the BOE at the mid year LCAP update presentation noting changes in status and actions taken to address the changing need of site students.
The Board of Education is provided with a mid-year update on the LCAP	The Board of Education is provided with a mid-year update on the LCAP, including information about Local Indicators, the California School Dashboard, and progress on other measures. Staff shares

Educational Partner(s)	Process for Engagement
	accomplishments, educational partner input results, LCAP committee recommendations, and the 2024-25 Local Control and Accountability Plan for Oceanside Unified School District.
Public Hearing on LCAP (May 20, 2025)	An LCAP Public Hearing is held to provide information to the public and all educational partners. A public hearing will be held on May 20, 2024-2025, to provide community partners the opportunity to review the final draft. The LCAP for the 2025-2026 school year will be presented to the Board of Education on June 10th for approval and will be submitted to the San Diego County Office.
Board of Education and Educational Partner Review and Comment (June 10, 2025)	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. Principals are asked to share this comment opportunity with School Site Councils, English Learner Advisory Committees, other site parent committees, staff, and students. Information is included in the weekly memos to staff, informing them of the opportunity to provide comments. Information is also shared during District parent advisory committee meetings, teacher meetings, and District leadership meetings.

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

The ongoing, annual process of educational partner engagement is the most essential aspect of OUSD's LCAP development process because it helps build trusting relationships, allows for a deeper understanding of needs, and provides opportunities for informed decision making. Educational partner engagement activities support LCAP strategic planning, including goals, actions, expenditures, and metrics, which are developed with the input of students, families, staff, and community members. The engagement process for the LCAP included various educational partner engagement activities throughout the 2024-2025 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 and input gathered from District parent advisory committees, District administrators and principals, and the Board of Education. Input and data collected were compiled and reviewed by the LCAP Committee to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services. The LCAP committee provides recommendations to the Board of Education regarding changes to the LCAP to address the identified areas of growth. The feedback from Educational Partners directly influenced goals and outcomes in the OUSD LCAP construction.

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

Family/Community Survey (1920 total responses):

- Tutoring to support struggling students
- Improve food options at sites
- More cleaning support sites
- Social-emotional learning support

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

Area for growth: "My child enjoys the meals provided by the school". Many responses asking for more healthy options.

Staff Survey (862 responses):

- Release days for teachers to plan and collaborate
- Intervention teachers to accelerate learning
- Professional learning for teachers and paraprofessionals to support instructional strategies
- Social-emotional learning support/behavior supports

Area of strength: Our school/workplace: "Uses multiple ways to communicate with families (email, newsletters, texts, website, forums, meetings, etc.) in a friendly, easy-to-understand format.

Area for growth: Our school/workplace " has clear expectations and consistent consequences for behavior." Many asked for more consistent behavior consequences.

Secondary Student Survey (5,259 responses from students in grades 6-12):

- Improve food options at sites
- More cleaning support for site bathrooms
- Behavior and bullying supports
- Tutoring to support struggling students

Elementary Student Survey, grades 3-5 (2,609 responses from students in grades 3-5):

Most items were rated as areas of strength, with students responding Sometimes or Yes. The following areas of strength were: "My teacher helps me learn." "I feel like I am learning a lot at school." "When I don’t know something, my teacher helps me." Areas for growth: "I like to eat the school meals".

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

LCAP goals, actions, and services influenced by the main themes that emerged from educational partner engagement activities are included below. The OUSD is committed to allocating the appropriate funding and staff to meet the District's goals in these critical areas. The four goals of the LCAP were created with input from educational partners. This year, the input demonstrates that our efforts are focused in the right direction. In addition to the four goals, Educational Partners provided input on areas of growth for our district regarding food and cleanliness. Those recommendations will be communicated to our Board of Education for continuous improvement using Base Funds. The following will continue to remain the focus of this plan:

1) Advance academic achievement, so all students graduate college and are career-ready
2) Support social-emotional and physical well-being in order to create safe and positive learning environments
3) Nurture meaningful family and community engagement.
4) Provide Targeted support for Equity Multiplier Schools, SHS and SEA, in areas of Graduation Rates and College and Career Readiness.

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

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

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

Goal 3. Nurture meaningful family and community engagement.

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

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

Educational Partners provided feedback regarding Equity Multiplier Schools to support graduation rates and college and career readiness. There was input for increased tutoring opportunities, the use of media centers, CTE Pathways, an increased offering of a broad course of study that includes multiple subject areas, support with completing A-G, additional workshops for students and parent-caregivers, and the

ability to recoup summer school credit.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers will be appropriately assigned and fully credentialed Source: HR Report Students will have sufficient access to standards-aligned materials. Source: Williams Report	2023-24 HR and Williams Report: 100% of teachers are appropriately assigned and fully credentialed 100% of all students will have sufficient access to standards-aligned materials.	2024-25 HR and Williams Report: 99.8% of teachers are appropriately assigned and fully credentialed 100% of all students will have sufficient access to standards-aligned materials.		100% of teachers are appropriately assigned and fully credentialed 100% of all students will have sufficient access to standards-aligned materials. 100% of	-.02% 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	OUSD facilities will be maintained in good repair. SOURCE: Williams Report and HR Report	100% of facilities are maintained in good repair.	100% of facilities are maintained in good repair.		facilities are maintained in good repair.	0%
1.2	Increase in positive responses from pre- to post- surveys. Increase in the number of Professional learning opportunities for administrators centered on Foster Youth. SOURCE: Pre-Mid-Post Survey Data from Professional Learning, DEI PL Calendar	2023-2024 Survey Results: No data available Pre- and Post- survey data to address growth and capacity building. 2023-2024: Number of Principal Meeting where PL was provided on FOS: 3 2023-2024: Number of AP meetings where PL was provided on FOS: 3	2024-2025 pre/post survey (discontinued please see goals and analysis) 2024-2025: Number of Principal Meeting where PL was provided on FOS: 3 2024-2025: Number of AP meetings where PL was provided on FOS: 3		There will be a progressive yearly growth in positive feedback of 5% annually, predicated on the baseline data in year 1. By 2027, administrators will have received 12 professional learning opportunities centered on Foster Youth.	0 0
1.3	Increase the graduation rates overall for OUSD. Increase in college and career readiness overall for OUSD, specifically for SWD. Increase the percentage of graduates completing completing	2022-2023 CA Dashboard LEA Graduation Rates: (87.5%) 2022-2023 CA Dashboard: LEA CCI Rates: Medium: 37.2% SWD: 7.1%	2023-2024 CA Dashboard LEA Graduation Rates: (88.7%) 2023-2024 CA Dashboard: LEA CCI Rates: Medium: 39.9% SWD: 7.4%		There will be a progressive yearly growth of at least 3% annually, to reach graduation rate of 95.6% overall at OUSD by the year 2027.	+1.2% +3.3% +0.3% +7.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	A-G requirements at Baseline or higher.	ECHS (SWD): 3%	ECHS (SWD): 10.5%		There will be a progressive yearly.	
1.4	Increase the percentage of the OUSD CTE Pathway completion rates. Increase the percentage of the A-G and at least one CTE Pathway. Increase of the percentage of AP pass rates. Increase of EAP rates in ELA and Math. Decrease Middle and High School dropout rates. Source: DataQuest CDE College Board Report CA DashBoard CALPADS	2022-2023 DataQuest CDE: A-G completion: 39.1% CTE Completion: 18.2% A-G and at least one CTE pathway = 10% 2022-2023 College Board Report: AP Rates: 56.1% pass 2022-2023 CA Dashboard: Early Assessment Program Rate: ELA:45.87% Math: 21.81% 2022-2023 CALPADS: Dropout rates for: Middle 5:0.14%	2023-2024 DataQuest CDE: A-G completion: 43.8% CTE Completion: 19.06% A-G and at least one CTE pathway = 10.90% 2023-2024 College Board Report: AP Rates: 61.0% pass 2023-2024 CA Dashboard: Early Assessment Program Rate: ELA: 38.74% Math: 20.14% 2023-2024 CALPADS: Dropout rates for: Middle 0: 0%		There will be a progressive growth of at least 4% annually, to reach 41.82% CCI overall by 2027 at OUSD, 7.97% for SWD (LEA), and 3.36% ECHS for SWD by the year 2027. There will be a progressive yearly growth of 10% annually to reach A-G completion rate of 52.03% by the year 2027. There will be a progressive yearly growth of 10% annually to reach CTE completion rate of 24.22% by the year 2027. There will be a progressive yearly growth of 10% annually to reach A-G and at least one CTE Pathway	+4.7% +0.86% +0.90% +4.9% -7.13% -1.67% -0.14% +2.73%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		HighSchool: 76:1.50%	High School: 132: 3.23%		of 13.3% by the year 2027. There will be a progressive yearly growth of at least 5% annually, to reach 64.9% AP pass rates by the year 2027. There will be a progressive yearly growth of at least 5% annually, to reach 53.1% EAP rates for ELA by the year 2027. There will be a progressive yearly growth of at least 13% annually, to reach 31.45% EAP rates for Math by the year 2027. By 2027, the cohort dropout rate will remain at status or decrease to 1% or less for the LEA.	
1.5	Increase in EL and LTEL students meeting or	2022-2023 CAASPP:	LEA ELA for EL		There will be a progressive growth annually in ELA for	-0.89% +0.78%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	exceeding standard in ELA and Math for CAASPP Increase in EL students' scoring at level 4 on the ELPAC. Increase EL reclassification rate. Source: CAASPP Dashboard ELPAC Scores CALPADS Increase in overall LEA, Socio-Economically Disadvantaged students, and Foster Youth students meeting or exceeding standards in ELA and Math for CAASPP. Increase in secondary student groups in the RED meeting or exceeding performance standards for secondary sites on ELA and Math for CAASPP. Increase in elementary student groups in the Red meeting or	LEA Meeting or Exceeding Standard for ELA in CAASPP: 40.54% LEA ELA for EL Meeting or exceeding standard: 3.08% LEA ELA for LTEL Meeting or exceeding standard: 3.4% 2022-2023 CA Dashboard: LEA Math Overall Meeting or exceeding standard: 29.27% LEA Math for EL Meeting or exceeding standard: 4.97% LEA Math for LTEL Meeting or exceeding standard: 1.7% 2023-24 ELPAC Summative Performance Levels: Level 4 - 16.6% Level 3 - 34.4% Level 2 - 29.7% Level 1 - 19% 2023-2024	Meeting or exceeding standard: 3.86% LEA ELA for LTEL Meeting or exceeding standard: 1.42% 2023-2024 CA Dashboard: LEA Math Overall Meeting or exceeding standard: 29.29% LEA Math for EL Meeting or exceeding standard: 6.28% LEA Math for LTEL Meeting or exceeding standard: 1.9% 2024-25 ELPAC Summative Performance Levels: Level 4 - 13% Level 3 - 34% Level 2 - 30% Level 1 - 24% 2024-2025		CAASPP (meeting or exceeding standards), to reach at least 15% for EL and at least 18% for LTEL by the year 2027. There will be a progressive growth annually in Math for CAASPP (meeting or exceeding standards), to reach at least 25% for EL and at least 10% for LTEL by the year 2027. There will be a progressive yearly growth of at least 11% annually on ELPAC, to reach 22.6% in Level 4 by the year 2027. There will be a progressive yearly growth of at least 10% annually, to reach 20.02% Reclassification rates by the year 2027.	-1.98% +0.02% -1% +1.31% +0.2% -5.97% -0.91% 0% +3.15% +1.1% -1.4% +0.95% +0.47% +1.49% +1.35% -0.80% +1.61%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	exceeding grade level ELA and Math Standards on i-Ready Assessment.	Reclassification rates: Students: 15% 2022-2023 CAASPP: LEA Meeting or Exceeding Standard for ELA in CAASPP: 40.54% LEA Meeting or Exceeding Standard for Math in CAASPP: 29.27% FOS ELA: 20% Meeting or exceeding standard FOS Math: 20% Meeting or exceeding standard SED ELA: 33.53% Meeting or exceeding standard. SED Math: 22.87% Meeting or exceeding standard. 2022-2023 CAASPP: Secondary Schools' Student Groups in RED Meeting or Exceeding Standard in ELA: CMS (EL) 5.97% (SWD) 8.05% ECHS (EL) 0.0% (SWD) 9.09% JMS (EL) 0.0% (SWD) 5.20% (HI) 19.53% (SED) 20.53%	Reclassification rates: Students: 14% 2023-2024 CAASPP: LEA Meeting or Exceeding Standard for ELA in CAASPP: 39.65% LEA Meeting or Exceeding Standard for Math in CAASPP: 29.29% FOS ELA: 21.43% Meeting or exceeding standard FOS Math: 7.14% Meeting or exceeding standard SED ELA: 32.84% Meeting or exceeding standard. SED Math: 22.78% Meeting or		There will be a Progressive yearly growth of At least 15% annually in ELA for CAASPP (meeting or exceeding standards) , to reach 61.5% for LEA overall, 30.4% for FOS, and 50.97% for SED by the year 2027. There will be a progressive yearly growth of at least 15% annually in Math for CAASPP (meeting or exceeding standards), to reach 44.5 % for LEA, 30.4% for FOS, and 34.77% for SED by the year 2027. There will be a progressive yearly growth of at least 5% annually in ELA for CAASPP (meeting or exceeding	+3.76% 0% +0.93% -2.9% -0.48% -2.86% -2.65% +1.35% +1.35% +0.25% -3.2% 0% -0.18%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		KMS (EL) 0.0% LMS (EL) 0.0% (SWD) 8.80% (HI) 25.12% (SED) 25.62% OHS (EL) 0.0% (SWD) 7.41% 2022-2023 CAASPP: Secondary Schools' Student Groups in RED Meeting or Exceeding Standard in Math: CMS (EL) 2.90% (SWD) 4.60% ECHS (EL) 2.86% (SWD) 4.69% JMS (EL) 0.0% LMS (EL) 0.0% (HI) 13.56% (SED) 12.09% OHS (EL) 0.0% (SWD)1.85% Spring 2023-2024 iReady ELA for (EL) Meeting or Exceeding Standard: CMES - 28.6% FES - 27% LIB - 31.8% MES - 25.2% NES - 22.3% PES - 19.5% SOES - 26%	exceeding standard. 2023-2024 CAASPP: Secondary Schools' Student Groups in RED Meeting or Exceeding Standard in ELA: CMS (EL) 0% (SWD) 7.14% ECHS (EL) 0% (SWD) 12.24% JMS (EL) 1.1% (SWD) 3.8% (HI) 20.48% (SED) 21.00% KMS (EL) 1.49% LMS (EL) 1.35% (SWD) 8.00% (HI) 26.73% (SED) 29.38% OHS (EL) 0% (SWD) 8.34% 2023-2024 CAASPP: Secondary Schools' Student Groups in RED Meeting or Exceeding Standard in Math: CMS (EL) 0%		standards), for the following secondary sites with student groups by the year 2027: CMS (EL) 6.9% (SWD) 9.31% ECHS (EL) 5% (SWD) 10.52% JMS (EL) 5% (SWD) 6.02% (HI) 22.5% (SED) 23.7% KMS (EL) 5% LMS (EL) 5% (SWD) 10.2% (HI) 29.1% (SED) 29.66% OHS (EL) 5% (SWD) 8.58% There will be a progressive yearly growth of at least 5% annually in Math for CAASPP (meeting or exceeding standards), for the following secondary sites and student groups by the year 2027: CMS (EL) 3.34% (SWD) 5.32%	-5.6% -11% -15.8% -5.2% -2.3% -2.5% +6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(SWD) 4.12% ECHS (EL) 0% (SWD) 2.04% JMS (EL) 0% LMS (EL) 1.35% (HI) 26.73% (SED) 13.81% OHS (EL) 0% (SWD) 1.67% Spring 2024-2025 i Ready ELA for (EL) Meeting or Exceeding Standard: CMES - 23% FES - 16% LIB - 28% MES - 20% NES - 31% PES - 17% SOES - 32%		ECHS (EL) 3.30% (SWD) 5.43% JMS (EL) 5% LMS (EL) 5% (HI) 15.7% (SED) 13.98% OHS (EL) 5% (SWD) 2.13% There will be a progressive yearly growth of at least 5% annually for in EL's in ELA for i Ready (meeting or exceeding standards), for the following elementary sites and student groups by the year 2027: CMES: 33.1% FES: 31.24% LIB: 36.8% MES: 29.17% NES: 25.8% PES: 22.56% SOES: 30.1% There will be a progressive yearly growth of at least 5% annually for SWD in ELA for i Ready (meeting or	+0.7% +3.8% -8% 5.4% -2.8% +0.5% +6.9% +4.9% -3.3% +7.9%

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

Goal Analysis [2024-25]

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

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

The implementation of the planned actions were carried out as planned. The growth monitored from local formative data sets initially indicated a projected growth on the SBAC test. However, the SBAC scores when compiled districtwide fell short of meeting the initial growth goals for the district. This decrease was attributed in part to an implementation dip that occurs when implementing new learning structures and curriculum. This occurred in the areas of Math at the secondary level with the implementation of a new math and adjustment to the ELA adoption. In addition, a newly designed block schedule at OHS created a more pronounced dip in performance as a result. Despite falling short of projected growth in the area of SBAC measures in Math and English Language arts. Growth was seen above predictions at individual sites Pablo Tac, Libby and Del Rio Elementary schools. In addition the district's graduation rates continue to show growth year over year as well as indicators of students graduating college and career ready.

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 district shifted expenditure focus to Goal 1 during the year. Input from LCAP committee and district leadership prioritized supporting goals 1.3 which directly target student academic growth, with more supplemental and concentration funding than originally budgeted. The expenditures targeted in actions 1.3 and 1.4 were able to be funded from Title III and LREBG, freeing up funds to allocate to other areas in the LCAP.

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

We continue to analyze data from multiple formative and summative data sets in order to determine effective strategies for growing towards our goal. The data discussions have been effective in making more strategic adjustments that would seek to minimize the opportunities for gaps of success for students to reach higher levels of proficiency. Originally we were planning on using a pre/post survey as a carry over measure from a previous LCAP cycle. We are discontinuing this measure as our LCAP team was not finding it a valuable source of feedback and to inconsistent to gather actionable data. Areas that we find are not effective in meeting our goals, we have either abandoned the practices or made critical adjustments.
The effectiveness of actions 1.1, 1.2, and 1.3 to date is trending positively.
Overall, the actions 1.1, 1.2, and 1.3, including providing district support, intervention opportunities, smaller classes, supplemental materials, and district-wide professional developmental opportunities for staff, effectively improved many students' academic performance and prepared them for college and careers. Students' academic achievement on local assessments showed improvements in ELA and math, and enrollment in advanced coursework remained high, as did graduation rates.

Action 1.4 has been principally effective as Oceanside Unified School District has supported multilingual learners through a comprehensive intake system to ensure accurate placement and smooth integration of new language learners. OUSD has continued to strengthen its English Learner (EL) and Two-Way Bilingual Immersion (TWBI) programs, ensuring quality instruction and equitable access. For TWBI, the district held meetings with teachers and educational partners three times a year to foster alignment and collaboration. Staff participated in Dual

Language 102 professional development with the San Diego County Office of Education (SDCOE) to deepen instructional expertise. More work must be done to address this action in the coming year.
Action 1.5 i is principally effective with a focus on partnering with the SDCOE ARISE program to meet the needs of EL and LTEL students.

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

We continue to work towards the stated goals, utilizing the actions written within the plan. We have added district-wide LCFF goals as a focus to align our efforts as a district towards increasing the rate of proficiency and growth that students experience within OUSD. Action 1.2, which focuses on a guaranteed and viable curriculum and PLC best practice, will prioritize lesson studies at the elementary level to build the capacity of teachers working with our Benchmark curriculum. And, PLC professional learning will be prioritized to build collaboration and data use amongst PLC grade-level teams at secondary sites. Action 1.4, which focuses on EL and Ltel students' support, will prioritize working with SDCOE and the ARISE program to create effective structured literacy with a special emphasis on meeting the needs of multilingual students. Action 1.5, which focuses on supportive technological applications, will prioritize i-Ready usage at the elementary level for data collection and learning acceleration, and Tutor.com at the secondary level, which provides access to 24-hour tutoring on all core subjects.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of Standards-Based Instruction in all core subject areas, TK-12 and ensuring all teachers are appropriately credentialed for placement/ assignment	The LEA will ensure all teachers are appropriately assigned and fully credentialed, provide academic content and performance standards adopted by the state board, including standards-aligned instructional materials, units of study, and pacing guides, and assessments for all students, and maintain all school facilities in good repair. Funding for this action is in the district's overall budget and not contributing to the LCAP budget.	$0.00	No
1.2	Professional Learning Supports to build capacity	Provide professional learning to address academic gaps for Unduplicated Students, accelerate learning, and ensure uniform implementation of district initiatives.	$3,102,345.07	Yes

Action #	Title	Description	Total Funds	Contributing
		This will include, but is not limited to, providing additional opportunities for grade-level team collaboration that is meaningful and team-driven relative to professional development provided. For example, implementing lesson studies, District PL followed by team time to build capacity for implementation, and PLC time dedicated to team planning, data analysis, and preparing to implement new curriculum. Additionally, site Leaders will engage in professional learning surrounding the needs of Foster Youth. District-wide professional learning will be funded centrally. Sites will fund site-specific professional learning. The training content may focus on serving EL, FOS, HOM, and SWD or other needs expressed through the California Dashboard, and this action is aligned to our Differentiated Assistance Improvement Work		
1.3	Academic Interventions and Enrichment Supports	Implementation of the academic content and performance standards adopted by the state board to increase the percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. This will be accomplished by implementing plans to improve academic performance and support graduation rates and college and career readiness, including intervention programs and enrichment opportunities. Additionally, monitor the extent to which pupils have access and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. This will include, but is not limited to, dually identified students increasing support for tutoring, using media centers, using CTE Pathways, raising awareness of alternative education programs, offering a broad course of study that includes all subject areas, completing course A-G, holding workshops for students and families-caregivers, and recovering summer school credit. Enrichment supports provided to students who have historically not been provided access to such programs offered through our magnet programs with offerings in the areas of, Dual language, STEM, Leadership	$25,989,923.83	Yes

Action #	Title	Description	Total Funds	Contributing
		development and visual and performing arts in addition to site enrichment offerings beyond our district magnet programs. Enrichment will also be provided through continuous funding and curriculum enhancement at both magnet and traditional school settings. Academic improvement programs will focus on serving unduplicated pupils, homeless pupils, and pupils with exceptional needs, district-wide, with priority given to JMS. SHS and SEA will receive priority for Interventions and Enrichment for graduation rates and CCI as Equity Multiplier Schools. (See Goal 5)		
1.4	Academic Supports for English Learners, specifically LTEL	Support Professional Learning surrounding the reclassification process, monitoring EL, LTEL, and RFEP students with supplemental curriculum to ensure language development and enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. This may include, but is not limited to, increasing Professional Learning surrounding support for MLs and LTELs. For example, implementing the EL Roadmap for MLs and LTELs, improving support and strategies for instruction, expanding Newcomer support, expanding LTEL support, improving Integrated ELD support, and increasing targeted intervention and tutoring. We are required to offer, at a minimum, a Structured English Immersion (SEI) program option (EC Section 305[a][2]). We offer the following language acquisition programs: Structured English Immersion Program: A language acquisition program for English learners in which nearly all classroom instruction is provided in English, but with curriculum and a presentation designed for students who are learning English. At minimum, students are offered Designated ELD and provided access to grade level academic subject matter content with Integrated ELD. Dual Language Immersion Program: A language acquisition program that provides language learning and academic instruction for native speakers of English and native speakers of another language with the goals of high academic achievement, first and second language proficiency, and cross-cultural understanding. This program begins in Kindergarten and continues to eighth grade. Newcomer Program: The newcomer program is intended	$4,580,035.69	Yes

Action #	Title	Description	Total Funds	Contributing
		to help bridge the educational and social-emotional experience of students and to support newcomer students and families during, at a minimum, their first year of schooling in the United States. A specific focus on academic support will be provided Districtwide to ELs and LTELs, with priority given to JMS and CMES, and this action is aligned to our Differentiated Assistance Improvement Work.		
1.5	Additional Technology	Continue to utilize supportive technological applications, such as i-Ready, at sites to improve student engagement and accelerate learning, in order to increase student achievement on the CAASPP. This may include, but is not limited to, replacing or increasing devices for students and staff, renewing services with digital academic programs for students (ALEKS and Tutor.com and i-Ready software for students), and increasing the use of digital programs that provide professional learning for staff. Priority will be given to FOS, as well as EL students and/or SWD at sites (CMS, CMES, ECHS, FES, JMS, KMS, LMS, LES, LIB, MES, NES, NTB, OHS, PES, PTES, SOES), with emphasis on JMS and LMS for student groups EL, HI, SED, and SWD.	$38,061.22	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase "Feeling Safe" and "Sense of Belonging" responses on LCAP overall, but specifically for secondary students. Source: LCAP Survey Data Panorama SEL Survey Metric	2023-24 LCAP Survey Data: Elementary students (3-5) Feel safe: 94% Sense of belonging: 70% Secondary students (6-12) Feel safe: 71% Sense of Belonging: 40%	2024-25 LCAP Survey Data: Elementary students (3- 5) Feel safe: 95% Sense of belonging: 57% Secondary students (6- 12) Feel safe: 73% Sense of Belonging: 45%		There will be a progressive yearly growth of at least 7% annually in area of feeling safe: Secondary (6-12): 86.96% There will be a progressive yearly growth of at least	+1% -13% +3% +5% +9% +10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Staff: Feel safe: 80% Sense of belonging: 72%	Staff: Feel safe: 89% Sense of belonging: 82#%		21% annually in the area of sense of belonging: Secondary (6-12): 70.78 %	
2.2	Decrease in suspension rates for LEA overall and specifically for FOS. Decrease in suspension rates for all students, specifically at LMS and schools with groups in Red. Source: CA Dashboard	2022-23 CA Dashboard: LEA Suspension Rates: 3.6% LEA Expulsion Rates: 0.038% FOS:14.9% suspended at least one day. LMS - 12.9% Suspended at least one day (EL) 21.5%, (HI) 14.7%, (SED) 15.2%, (SWD) 22.7% Schools in LEA Red for following Groups: CMES (SWD) 7.5% ECHS (AA) 10.2% JMS (SWD) 12.5% KMS (AA) 17% MES (WH) 8.6% NTB (SWD) 5.7% OHS (AA) 12.6% SOES (SWD) 7.3%	2023-24 CA Dashboard: LEA Suspension Rates: 3.6% LEA Expulsion Rates: 0.0197% FOS: 7% suspended at least one day. LMS - 10.5% Suspended at least one day (EL) 15.1%, (HI) 12.8%, (SED) 16.9%, (SWD) 11.5% Schools in LEA Red for following Groups: CMES (SWD) 11.8% ECHS (AA) 5.4% JMS (SWD) 11% KMS (AA) 19.6% MES (WH) 7.9%		By 2027, suspension rates will be at status or decrease to 2% or less for the LEA. There will be a progressive yearly decline of at least 11% annually, to reach 9.8% suspension rates for FOS by the year 2027. There will be a progressive yearly decline of at least 4% annually in suspension rates for sites and student groups listed below by the year 2027: LMS: overall 11.40% (EL) 19.01% (HI) 12.99%	0% -0.02% -7.9% -2.4% -6.4% -1.9% -11.2% -1.7% +4.3% -4.8% -1.5% +2.6% -0.7% -2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			NTB (SWD) 3.7% OHS (AA) 0% SOES (SWD) 0.8%		(SED) 13.44% (SWD) 20.07% CMES: (SWD) 6.6% ECHS: (AA) 9.01% JMS: (SWD) 11.05% KMS: (AA) 15.03% MES: (WH) 7.6% NTB: (SWD) 5.04% OHS: (AA) 11.13% SOES: (SWD) 6.45%	-6.5%
2.3	Improvement in attendance rates for OUSD overall, FOS, and student groups in the RED at the following sites: CMS, CMES, KMS, PTES, STMB. Source: CA Dashboard	2022-23 CA Dashboard: LEA Attendance Rate: 92.6% LEA Chronic Absenteeism Overall: 28.8% FOS: 21.3% Chronically Absent CMS - Red 33.6% (EL) 40%, (HI) 34.7%, (SED) 36%, (WH) 34.5% Schools in the LEA Red for the following groups:	2023-24 CA Dashboard: LEA Attendance Rate: 93.6% (April 2025) LEA Chronic Absenteeism Overall: 22.8% FOS: 25% Chronically Absent CMS - Red 27.3% (EL) 33.3%, (HI) 28.4%, (SED) 28.8%,		There will be a progressive yearly increase of at least 5% to increase and maintain attendance rates above 97% for the LEA by the year 2027. There will be a progressive yearly decline of at least 4% annually, to reach 23.7% for OUSD and 18.7% for FOS in chronic absenteeism rates by the year 2027.	+1% -6% +3.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CMES (HOM) 41.5%, (SWD) 50% KMS (EL) 32.7% PTES (MR) 55.3%, (WH) 41.1% STMB (AA) 25.9%	(WH) 26.7% Schools in the LEA Red for the following groups: CMES (HOM) 52.9%, (SWD) 44.2% KMS (EL) 35.5% PTES (MR) 31.4%, (WH) 24% STMB (AA) 11.6%		There will be a progressive yearly decline of at least 4% annually in chronic absenteeism rates for sites and student groups listed below by the year 2027: CMS: 29.66% (EL) 35.02% (HI) 30.68% (SED) 31.84% (WH) 30.51% CMES: (HOM) 36.71% (SWD) 42.31% KMS: (EL) 28.92% PTES: (MR) 48.91% (WH) 36.35% STMB:(AA) 22.9%	-0.3% -6.7% -6.3% -7.2% -7.8% +11.4% -5.8% +2.8% -23.9% -17.1% -14.3%
2.4	Maintain or Increase in the overall completion rates for Physical Fitness Testing (at the elementary level (PFT). Increase implementation of physical fitness	2022-2023 PFT Completion Rates: Spring (overall): 96.25% 2023-2024 CA Dashboard Local:	2023-2024 PFT Completion Rates: Spring (overall): 97% 2023-2024 CA Dashboard Local: Physical Education Model Content		By 2027, maintain or increase overall completion rates at the elementary level on the PFT to 96.25% or higher.	+.75

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards and access to broad course of study. Source: PFT Completion Rates, Local Indicators on the CA Dashboard	Physical Education Model Content Standard - 3 initial implementation ELs access to broad course of study: 78% SWD access to broad course of study: 89%	Standard - 3 initial implementation ELs access to broad course of study: 78% SWD access to broad course of study: 89%		Increase implementation of physical education model content standard: 5 - full implementation and sustainability- by year 2027. Increase access to broad course of study to 90% or higher for all students, including ELs and SWD by year 2027.	
2.5	Increase implementation of physical fitness standards and access to a broad course of study.	2023-2024 CA Dashboard Local: Physical Education Model Content	2023-2024 CA Dashboard Local: Physical Education Model Content		Increase implementation of physical education	0%

Goal Analysis [2024-25]

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

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

OUSD implemented a variety of strategies aimed at improving school climate, student safety, and social-emotional wellness. Actions included site-level mental health supports, school counselor staffing, and character education programs. Notably, OUSD expanded elementary counselor access and introduced proactive behavior and attendance interventions.

One challenge was ensuring consistent program delivery across all school sites. However, implementation of SEL curriculum and the strategic placement of counselors contributed to early successes, especially in elementary school settings where “Feeling Safe” scores exceeded 95%. However, the secondary level lagged in sense of belonging (45% in 2024–25, up from 40% in 2023–24).

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 district shifted expenditure focus to Goal 2 during the year. Input from LCAP committee and district leadership prioritized supporting actions 2.2, 2.3, 2.4 which directly support the district's efforts to reduce chronic absenteeism, as well as to reduce suspension and behavior related issues on campuses. This inculdes but is not limited to bosltering our alternative to suspension program housed at Lincoln school and bosltering our home visit outreach with administators.

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

Progress was made toward targets, especially at the elementary level. For secondary students, increases in sense of belonging (from 40% to 45%) and feeling safe (from 71% to 73%) show promising movement but indicate more focused work is needed to close gaps.

Actions 2.1, 2.2, and 2.3 were primarily effective by providing a comprehensive range of student-centered supports aimed at addressing behavioral, social-emotional, and basic needs. The most frequently accessed service was Restorative Contact, which accounted for 1,072 student sessions. Additionally, Group Mentorship supported 542 students, and Restorative Reset facilitated 345 students (to support behavioral reflection and reintegration). Additional services included: Basic Needs assistance (203 instances), Home Visits (183), Mentorship Case Load support (162), and Mediations (112). These layered supports reflected the district’s ongoing commitment to equity, relationship-driven intervention, and holistic student well-being. Oceanside also continued to implement PBIS across all elementary school sites to foster a positive, predictable, and inclusive school climate. Action 2.4 was effective in providing overall strong completion rates for Physical Fitness Testing (at the elementary level (PFT). Note that metric 2.5 has been separated from 2.4 to add clarity and readability for the reader.

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

Efforts will include a deeper focus on secondary engagement, increased trauma-informed training, and refining behavior support strategies. Specific site-based customization of interventions is planned, especially at high-need campuses.

To clarify our items for our readers, we have taken the Physical Education broad course of study in metric 2.4 and made it its own metric 2.5. This was done to delineate the difference between physical education FTE completion rates and our Physical education program, ensuring students have access to a wide range of subjects, including core academic subjects like math, science, and social studies, as well as subjects like physical education.

Action 2.3 focuses on our plan to monitor and gather data and provide interventions to support school attendance rates and decrease chronic absenteeism. The Site SART team (a diverse team of school staff who meet to review students who are frequently absent) will prioritize supporting, monitoring data, and creating individual support plans for chronically absent students.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental Health and Social-Emotional Supports	Supplemental Services provide program support to sites in the areas of mental health and social-emotional learning, and professional learning surrounding these areas of concern in order to reduce suspension rates. This may include, but is not limited to, increasing the utilization of interns in the areas of school psychologists and social work. It will also include implementing district-wide trauma-informed practice training and Restorative Practice training. Lastly, it may include building collaboration opportunities between groups with similar goals, such as psychologists, social workers, counselors, and campus leads. The priority will be offered to FOS, and sites with Student Groups in Red for Suspension Rates, which include: CMES (SWD), ECHS (AA), JMS (SWD), KMS (AA), LMS (EL, HI, SED, SWD), MES (WH), NTB (SWD), OHS (AA), and SOES (SWD).	$423,992.18	Yes
2.2	Behavioral Supports	Supplemental Services to provide program support to Sites in the area of behavior interventions and professional learning surrounding this area of concern. This may include, but is not limited to, increasing training of Restorative Practice and Positive Behavior Intervention Support (PBIS) at sites for both certificated and classified staff. It will also include implementing midyear training of PBIS for students and staff. Priority will be offered to FOS, focusing on LMS for student groups EL, HI, and SWD. This support will also focus on sites with Student Groups in Red	$4,329,018.55	Yes

Action #	Title	Description	Total Funds	Contributing
		for Suspension Rates, which include: CMES (SWD), ECHS (AA), JMS (SWD), KMS (AA), LMS (EL, HI, SED, SWD), MES (WH), NTB (SWD), OHS (AA), and SOES (SWD).		
2.3	Attendance Monitoring and Supports	The District Chronic Absenteeism Plan will monitor and gather data and provide interventions to support school attendance rates and decrease chronic absenteeism. Site SART team supports monitoring data and creating support plans for chronically absent students. This may include, but is not limited to, increasing incentives for improved attendance rate that emphasize “improvement” and not “perfection.” It will specifically target students who fall into the 80-90% absent category. it will also include continuing to expand the use of consulting agencies, such as Transformational Consulting (TC). Priority will be given to FOS and CMS (EL, HI, SED, WH) and focus on student groups in red at sites (CMES - HOM, SWD; KMS - EL; PTES - MR, WH; STMB - AA), and this action is aligned to our Differentiated Assistance Improvement Work.	$79,785.72	Yes
2.4	Physical health and nutrition	A skills-based wellness education program that emphasizes physical fitness, nutrition education, and age-appropriate curriculum to address the California Health Education Standards will be provided in order to achieve health literacy beginning at the Elementary level. This will support students in meeting the state criteria on the Fitness Gram Test. There will be an intentional effort by the LEA to provide to access to physical education and broad course of study that does not conflict with designated supports for ELs and Exceptional Students. This may include, but is not limited to, district-wide training. on nutrition, physical activity concepts, human growth and development, injury prevention and safety, and healthy choices.	$459,538.70	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase for families-caregivers, including but not limited to family-caregivers of English Learners, Foster/Homeless, and Low-income, in feelings of safety and sense of belonging at their students' school(s) as measured by several questions on the LCAP survey provided to family-caregivers.	2023-2024 Spring Family-Caregivers LCAP Data Agree or Strongly Agree: Feel their students school is a safe place: 85% Sense of belonging: 85% 2023-24 Number of parent-caregivers (average) participants	2024-2025 Spring Family-Caregivers LCAP Data Agree or Strongly Agree: Feel their students school is a safe place: 83% Sense of belonging: 88% 2024-25 Number of parent-caregivers (average) participants		There will be a progressive yearly growth of at least 3% annually for family- caregivers reporting on the LCAP survey in area of feeling safe and sense of belonging by year 2027: Feeling Safe: 92.8%	+3% -2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase participation of parent- caregiver at workshops for students with exceptional needs. Source: LCAP Survey, Parent-Caregiver Data for Students with Exceptional Needs	at 6 workshops for students with exceptional needs: 4 per workshop.	At 4 workshops for students with exceptional needs: 5 per workshop. Over 3,000 Caregivers review the newsletter each month		Sense of Belonging: 92.8% There will be a progressive yearly growth annually for family- caregivers attending workshops to reach at least 7 parent-caregivers on average by 2027. Feeling Safe: 92.8%	+1
3.2	Increase in the number of translations and interpretations made for bilingual family-caregivers. Increase EL progress for the LEA and CMES. Increase secondary students' favorable responses to "my parent-caregiver attend school events", soecifically for ELs and LTELs.	2023-24 data on number of Translations: 152 completed by District Translator/Interpreter; 52 completed by SCAs. Interpretations: 142 Events completed by the District Translator/ Interpreter; 447 events completed by SCAs. 2022-23 CA Dashboard on EL progress: LEA: 48.9% CMES: 28.3%	2024-25 data on number of Translations: 165 completed by District Translator/ Interpreter. 270 completed by SCAs. Interpretations: 82 Events completed by the District Translator/Interpreter. 819 events by SCAs. 2023-24 CA Dashboard on EL progress: LEA: 50%		There will be a progressive yearly growth for translations and interpretations of at least 15% by the year 2027. Translations by District: 231 Translations by SCAs: 79 Interpretations by District: 214 Interpretations by the SCAs: 679	+9% +13 +218 -60 +372 +1.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: District Translations/Interpretation Report, CA Dashboard on EL Progress , LCAP Survey Data	2023-24 LCAP Survey data for Secondary students Agree or Strongly Agree: "My parent-caregiver attend school events"; 63% overall 56% EL/LTEL	CMES: 38.1% 2023-24 LCAP Survey data for Secondary students Agree or Strongly Agree: "My parent-caregiver attend school events"; 69% overall 60% EL/LTEL		There will be a progressive yearly growth of at least 5% for EL progress on the CA Dashboard by the year 2027. LEA: 56.5% CMES: 32.8% There will be a yearly annual growth of 5% to increase student responses favorably to "my parent-caregiver attend school events" to reach: 72.8% overall 64.8% EL/LTEL	+9.8% +6% +4%
3.3	Increase in family-caregiver communication, invitations to events, and ability to give input. Increase in secondary students responding favorably to "my school notifies my parent-caregivers of events",	2023-2024 Spring Family-Caregiver LCAP survey data Agree or Strongly Agree: School communication meets their needs: 95% Schools provide multiple ways for family-	2024-2025 Spring Family-Caregiver LCAP survey data Agree or Strongly Agree: School communication meets their needs: 93% Schools provide		By 2027, maintain or increase overall approval of communication, invitation to events and opportunities for input at 96% for parent-caregivers.	-2% -3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	speciically for Foster Youth. Source: LCAP Survey for family-caregivers and students.	caregivers to provide input: 95% Schools provide information about school events and activities for family-caregivers: 96% 2023-24 Secondary Student LCAP survey data Agree or Strongly Agree: My family-caregivers are notified of school events: Overall 82% FOS 60%	multiple ways for family caregivers to provide input: 92% Schools provide information about school events and activities for family caregivers: 92% 2023-24 Secondary Student LCAP survey data Agree or Strongly Agree: My family-caregivers are notified of school events: (Question discontinued) Overall NA% FOS NA%		By 2027, maintain or increase overall favorable responses to "the school notifies my family-caregivers of events" to 85% for secondary students.	-4%
3.4	Maintain or increase in the number of family-caregiver attendees at Community Schools events and activities, specifically for students furthest from opportunity and for FOS.	2023-24 Impact Report for Community Schools: Families and community members participated in professional engagement: Events and activities:	2024-25 Impact Report for Community Schools: Families and community members participated in professional engagement:		By 2027, maintain or increase the number of family-caregiver attendance at Community Schools events and activities and volunteer opportunities.	-8 -47

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase LCAP favorable responses of secondary students in "I know where to find support services on my campus". Source: Impact Report for Community School Data, Foster Outreach Data, LCAP Survey Data	137 (3,365 participants) and volunteer opportunities: 91 (559 participants). 2023-24 FOS Outreach Events: 19 2023-2024 LCAP Survey Data for Secondary students Agree or Strongly Agree: "I know where to find support services on my campus": 81% overall	Events and activities: 129 (4247 participants) and volunteer opportunities: 44 (144 participants). 2024-25 FOS Outreach Events: 19 2024-2025 LCAP Survey Data for Secondary students Agree or Strongly Agree: "I know where to find support services on my campus": 84% overall		There will be a progressive yearly growth of FOS Outreach Events at least 5% by the year 2027. FOS Outreach Events goal for 2027: 23 There will be a yearly annual growth of 5% to increase student responses favorably to" I know where to find support services on my campus" to 93.7% by the year 2027.	0 +3%

Goal Analysis [2024-25]

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

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

OUSD continued to engage families through LCAP-aligned survey outreach, translation services, and Community School events. Parent workshops and volunteer opportunities were strengthened, and the number of outreach events to families of students furthest from opportunity (FOS) increased. While participation increased, logistical issues like event timing and accessibility affected full inclusion. Despite this, total participation across 129 events increased to over 4,200 attendees in 2024–25, compared to 3,365 in the previous year.

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

Input from LCAP committee and district leadership prioritized supporting goals School Community advisor salaries in the LCAP. This increased expenditures in goal 3.4 significantly. Actions 3.1, 3.2 and 3.3 had decreases in expenditures as some social worker salaries were move to categorical funding and a communications contracted service was paid from a one-time grant.

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

The increase in family engagement metrics and favorable student responses (e.g., 84% of students reported knowing where to access support services, up from 81%) reflects positive trends. Family-caregiver responses related to safety and belonging also improved.

Actions 3.1, 3.2, 3.3, and 3.4 were effective as OUSD had several meaningful avenues to engage our families. Our Community Schools initiative fostered strong partnerships between families, schools, and the broader community to support student success and well-being. Key efforts included the work of Community Schools Coordinators and School Community Advisors, who led family engagement activities and organized events such as Family/Parent/Guardian Listening Circles. The district supported inclusive communication through bilingual office assistants and translation services, ensuring all families participate meaningfully. Through DPAC and DELAC meetings, families helped shape district policies, while resources like the Community Resource Guide connected them to essential services. Programs such as Mano a Mano and Love & Logic Workshops equipped parents with tools to support their children’s development. The District Social Workers provided additional support for family needs as well. The effective contributions of the OUSD translators, whose support at events and their ongoing communications have been invaluable, and he critical role of School Community Advisors (SCAs) in fostering strong connections with families were positively noted in our family survey responses.

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

Actions 3.1 through 3.4 focus on engaging our different parent groups, especially our unduplicated student groups. We will continue to emphasize increasing the depth of engagement with underrepresented families, including but not limited to providing more translation services for district and site communication. Action 3.4 specifically focuses on our "community school" outreach to caregivers and will prioritize providing site-based resources such as food pantries and health opportunities to engage our families at our community school 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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family-Caregiver Engagement Supports	Provide families-caregivers with meaningful engagement and input opportunities at the site and district levels. The LEA will promote parental participation in programs for unduplicated pupils, including family caregivers of English Learners, Foster/Homeless Youth, and Low-Income. Additionally, the LEA will provide wraparound services for homeless and Foster Youth, ensuring they can attend school regularly and participate fully in school activities. The LCAP survey has multiple questions that address family-caregiver engagement support which will be used to gauge improvement in services. This may include, but is not limited to, coordinating celebrations (assemblies, performances, content "nights") and/or educational outreach with compliance events to leverage family-caregiver attendance and input at meetings. It will also include maintaining/increasing family-caregiver workshop opportunities.	$228,054.35	Yes
3.2	Bilingual Family-Caregiver Supports	Site School Community Supports to promote family/caregiver participation in the EL program, and provide translation and interpretation services. This may include, but is not limited to, coordinating celebrations (assemblies, performances, content "nights") and/or educational outreach with compliance events to leverage EL family-caregiver attendance at meetings. Priority will be given to CMES for EL Progress, and this action is aligned to our Differentiated Assistance Improvement Work.	$208,532.66	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	District-School-Home Communication	Provide information in multiple formats, offer translation and interpretation services, and increase communication efficiency to maximize district/school/home communication tools for all students and families. This may include, but is not limited to, FAQs, improved communication with families and caregivers who require translations, and increasing flexibility in staff tools to support School-Home two-way communication according to appropriate grade span. Priority will be given to FOS, EL and SED groups, as well as any student groups at sites in the red.	$80,282.88	Yes
3.4	Community School Services	Maintain and grow the community school model within the district to support families-caregivers and students furthest from opportunity. This may include, but is not limited to, increasing the availability of Community School resources such as food pantries, health opportunities, Vision to Learn, and dental vans, enrichment opportunities, and other family-caregiver outreach efforts. Priority will be given to student groups within the LEA in red: EL, FOS, HOM, and SWD.	$1,639,350.98	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Our analysis of the 2024 Dashboard data indicated a need to continue supporting graduation rates and college/career readiness throughout the District, and specifically for all students at Surfside High School and Surfside Academy, our Equity Multiplier school sites. This need is echoed by feedback provided by educational partners, specifically the request for ongoing support for graduation rates and CCI.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase of graduation rates at Surfside High School and Surfside Academy Increase of college and career readiness at Surfside High School and Surfside Academy Source: CA Dashboard	2022-2023 CA Dashboard: Surfside Academy Graduation Rates: 81.5% HIS rates 73.8% SED rates 79.3% Surfside High School Graduation Rates: 53.7% EL rates: 53.3% HIS rates: 57.1% SED rates: 53.4%	Dashboard: Surfside Academy Graduation Rates: 87.3% HIS rates 81.7% SED rates 85.4% Surfside High School Graduation Rates: 56.1% EL rates: NA% HIS rates: 52.1% SED rates: 56.6% 2024-2025 CA Dashboard:		There will be a progressive yearly growth of at least 3% annually, to reach 88.9% at SEA by the year 2027. There will be a progressive yearly growth of at least 10% to reach 70% or higher at SHS by the year 2027. There will be a	+5.8% +7.9% +6 .1% +2.4% NA -5% +3.2% +5.6% +3.2% +5.3% +11.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-2023 CA Dashboard: Surfside Academy CCI Rates: 13% HIS rates 12.8%, SED rates 10.5% WH rates 12.8% Surfside High School CCI Rates: 1.8% HIS rates 2.2% SED rates 1.9%	Surfside Academy CCI Rates: 18.6% HIS rates 16%, SED rates 15.8% WH rates 24.4% Surfside High School CCI Rates: 0% HIS rates 0% SED rates 0%		progressive yearly growth of at least 3% annually to reach 14.2% at SEA by the year 2027. There will be a progressive yearly growth of at least 5% annually to reach 2.1% CCI at SHS by the year 2027.	-1.8% -2.2% -1.9%
4.2	Decrease CA (All,HIS) at Surfside Academy and increase Math scores (All, SED, WH)	2024-2025 CA Dashboard: Surfside Academy Chronic Absenteeism ALL: 20.4% HIS: 23.1% Math Scores All: 121.8 Below Standard SED: 124.3 Below Standard WH: 140.7 Below Standard	Y1 data will release in 25/26		Decrease by 3%CA (All, HIS) at Surfside Academy and increase Math scores by 3% (All, SED, Wh)	Year 1 data will release in 2025-26 school year

Goal Analysis [2024-25]

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

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

Surfside High School and Surfside Academy have not had any substantial differences in planned activities. Surfside High School continues to address the concentrated needs of students that attend their school who have attendance and credit deficiency issues. The site continues to engage in thinking traditional methods of outreach in order to best address the data surrounding graduation, achievement and attendance rates.

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

There are no material differences between budgeted and actual expenditures.

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

Action 4.1 has been primarily effective as seen by an increase in graduation rates at Surfside High School and Surfside Academy and an increase in college and career readiness at Surfside High School and Surfside Academy. Surfside High School and Surfside Academy continue to make substantial differences in the lives of students through the connections they make with students within these alternative education environments. This is shown through the Panorama data for students in the areas of belonging and connection on the campus. The areas that continue to be necessary areas of growth for Surfside High School are the academic and graduation progress for students. As a continuation school students come to Surfside at different points within their senior with deficient credits this impacts the rate in which they may get back on track in order to graduate with their peers on time. SHS continues to work with the traditional high school sites on advocating early referral to SHS when a student is falling behind in credits. Despite the ELA/MATH proficiency levels for the students at Surfside High School it meet the state markers for acknowledgement as a State Model Continuation School. Surfside Academy continues to work with students in their independent study program in a manner that fosters success. This year they are using a different independent study platform which is showing favorable progress in the performance of the students.
Action 4.2 data is a baseline that will be used to measure growth against our pending 25/26 data when it is officially released.

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

At both sites there are minimal changes to the planned goals. Each site will continue to work towards addressing the areas of proficiency, graduation, and attendance rates in a manner that would meet intended goals. An added metric labeled 4.2 has been added to help readers understand the difference in focus points between Surfside Academy and Surfside High School.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Targeted Academic Supports to support graduation rates and college and career readiness	Provide academic support and increase progress monitoring towards academic proficiency, to improve graduation rates and college and career readiness at SSHS and SSA. This will include, but is not limited to, increasing support for tutoring, using media centers, CTE Pathways, offering a broad course of study that includes multiple subject areas, completing A-G, holding workshops for students and parent-caregivers, and recouping summer school credit. Priority will be given to student groups, EL, HI, SED and WH at Surfside High school and Surfside Academy, OUSD's identified Equity Multiplier schools and this action is aligned to our Differentiated Assistance Improvement Work.	$666,494.50	No
4.2	Decrease CA (All,HIS) at Surfside Academy increase Math scores (All, SED, WH)	The District Chronic Absenteeism Plan will support Site monitor and gather data and provide interventions to support school attendance rates and decrease chronic absenteeism. Site SART team supports monitoring data and creating support plans for chronically absent students. This may include, but is not limited to, increasing Professional Learning surrounding math support and professional learning and working with our District Math TOSA.	$316,493.50	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$41,158,922	$4 170 462

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
25.622%	0.000%	$0.00	25.622%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	20% and low-income students were at 22.87%. Educational Partners expressed a need for uniform and consistent professional learning, with time provided for teams to collaborate on and implement strategies to increase academic growth for unduplicated students. They also expressed input on increasing professional development centered on Foster Youth. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide	LEA-wide basis to maximize their impact on increasing academic performance for all students.	
1.3	**Action:** Academic Interventions and Enrichment Supports **Need:** Educational Partners expressed a need to implement the academic content and performance standards adopted by the state board to increase the percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. This will be accomplished by implementing plans to improve academic performance and support	The LEA will increase the percentage of pupils who participate in, and demonstrate college preparedness, which will include, but is not limited to, increasing support for tutoring, using media centers, using CTE Pathways, raising awareness of alternative education programs, offering a broad course of study that includes all subject areas, completing course A-G, holding workshops for students and families-caregivers, and recovering summer school credit. These actions will be provided on a LEA-wide basis to maximaize their impact on inreasing graduation rates and college career readiness for all students.	CA Dashboard, CALPADs, DataQuest CDE, College Board Report

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	graduation rates and college and career readiness, including intervention programs and enrichment opportunities. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide		
1.4	**Action:** Academic Supports for English Learners, specifically LTEL **Need:** Unduplicated students, specifically ELs and LTELs are performing lower academically than overall LEA. For example, on the CAASPP in ELA, LEA overall was 40.54%, ELs were 3.08%, and LTELs were 3.4%. On the CAASPP in Math, LEA overall was 29.27%, ELs were 4.97%, and LTELs were 1.7%. Educational Partners expressed a need for additional Professional Learning surrounding the reclassification process, monitoring EL, LTEL, and RFEP students with supplemental curriculum to ensure language development and enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. For example,	In addition to the above mentioned targeted programs, the LEA is required to offer, at a minimum, a Structured English Immersion (SEI) program option (EC Section 305[a][2]). We offer the following language acquisition programs: Structured English Immersion Program: A language acquisition program for English learners in which nearly all classroom instruction is provided in English, but with curriculum and a presentation designed for students who are learning English. At minimum, students are offered Designated ELD and provided access to grade level academic subject matter content with Integrated ELD. Dual Language Immersion Program: A language acquisition program that provides language learning and academic instruction for native speakers of English and native speakers of another language with the goals of high academic achievement, first and second language proficiency, and cross-cultural understanding. This program begins in Transitional Kindergarten/Kindergarten (TK/K) and continues to	CA Dashboard, CAASPP, ELPAC reports, CALPADs

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	implementing the EL Roadmap for MLs and LTELs, improving support and strategies for instruction, expanding Newcomer support, expanding LTEL support, improving Integrated ELD support, and increasing targeted intervention and tutoring. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide	eighth grade. Newcomer Program: The newcomer program is intended to help bridge the educational and social-emotional experience of students and to support newcomer students and families during, at a minimum, their first year of schooling in the United States.	
1.5	**Action:** Additional Technology **Need:** Unduplicated students are performing lower academically than overall LEA. For example, on the CAASPP in ELA, LEA overall was 40.54%, FOS was 20%, and low-income students were 33.53%. On the CAASPP in Math, LEA overall was 29.27%, FOS was 20% and low-income students were 22.87%. Educational Partners expressed a need for increased technology and programs to supplement academic learning in the classroom. Additionally, suggestions were	The LEA will continue to utilize supportive technological applications at sites to improve student engagement and accelerate learning. This will include, but is not limited to, replacing or increasing devices for students and staff, renewing services with digital academic programs for students (ALEKS and Tutor.com for secondary students and i-Ready software for elementary students), and increasing the use of digital programs that provide professional learning for staff. These actions will be provided on a LEA-wide basis to maximaize their impact on inreasing academic performance for all students.	CAASPP data, Spring i-Ready Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	made to improve strategies for instruction, as well as increase targeted intervention and tutoring opportunities. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide		
2.1	**Action:** Mental Health and Social-Emotional Supports **Need:** Unduplicated students, or example, Foster youth students' reported feeling safe on campus at lower rates (50%) as compared to LEA for secondary responding at 71%. Undupliated students, for example, Foster youth students, are suspended at higher rates (14.9%) as compared to LEA at 3.6%. Educational Partners provided input on the need to improve Foster Youth intake process, in order to support social-emotional and behavioral well-being for Foster Youth specifically. Also, Educational Partners offered suggestions to leverage the Foster Youth liaison and other resources to provide mentoring, and Restorative Practices to support the reduction of suspension rates for Foster Youth.	The LEA will provide supplemental services to sites in the areas of mental health, social-emotional learning, and professional learning surrounding these areas of concern. This will include, but is not limited to, increasing the utilization of interns in the areas of school psychologists and social work. It will also include implementing district-wide trauma-informed practice training and Restorative Practice training. Lastly, it will include building collaboration opportunities between groups with similar goals, such as psychologists, social workers, counselors, and campus leads.These actions will be provided on a LEA-wide basis to maximaize their impact on decreasing suspension rates for all students.	LCAP Survey results, CA Dashboard for suspension rates

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	**Action:** Attendance Monitoring and Supports **Need:** Unduplicated students are chronically absent at higher rates than other pupils according to the CA Dashboard: LEA overall chronic absenteeism: 28.8%, as compared to FOS 21.3%. One school, CMS, was in the red for chronic absenteeism at 33.6%. Additionally, groups at sites in the red included AA, EL, FOS, HI, HOM, MR, SED, SWD, WH. Educational Partners expressed a desire for increased incentives for improved attendance rates, as well as emphasizing “improvement” and not “perfection” specific to students who fall into the 80-90% absent category. One last suggestion was made to explore Saturday school options for making up absences. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide	The District Chronic Absenteeism Plan will monitor and gather data and provide interventions to support chronically absent students. Site SART team supports monitoring data and creating support plans for chronically absent students. This will include, but is not limited to, increasing incentives for improved attendance that emphasize “improvement” and not “perfection.” It will specifically target students who fall into the 80-90% absent category. Additionally, it will explore Saturday school options for making up absences. It will also include continuing to deepen the use of consulting agencies such as Transformational Consulting (TC).These actions will be provided on a LEA-wide basis to maximaize their impact on inreasing attendance rates for all students.	CA Dashboard data on Chronic Absenteeism.
2.4	**Action:** Physical health and nutrition **Need:** Unduplicated students need to have access to phyiscal education and broad course of study	The LEA will provide a skills-based wellness education program that emphasizes physical fitness, nutrition education, and age-appropriate curriculum to address the California Health Education Standards in order to achieve health literacy beginning at the Elementary level. This will	Physical Fitness Test outcome, LCAP survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	that does not conflict with designated supports for ELs and Exceptional Students. Educational Partners and sites expressed a need for improvement in these areas. Sites have expressed a need to provide small group instruction from general education teachers, intervention teachers, and education specialists; scaffolded learning activities; hands-on/concrete instructional practices (both by teachers and through use of technology), as well as additional supports that include visuals, repetition, chunking of assignments, kinesthetic activities, and building background. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide	include, but is not limited to, district-wide training at elementary sites for Playworks. Topics covered by staff will include, but not limited to: nutrition, physical activity concepts, human growth and development, injury prevention and safety, and healthy choices.T hese actions will be provided on a LEA-wide basis to maximaize their impact on increasing physical fitness and nutrition awareness for all students.	
3.1	**Action:** Family-Caregiver Engagement Supports **Need:** When parent-caregivers, including UPC students and students with exceptional needs, were surveyed on LCAP, only 5% of parent-caregivers prioritized engaging in school activities such as DELAC, ELAC and SSC. Additionally, there was minimal attendance at parent-caregiver workshops for students with exceptional needs.	The LEA will provide families-caregivers with meaningful engagement and input opportunities at the site and district levels. Provide wraparound services for homeless and foster youth that ensure they can attend school regularly and participate fully in school activities. This will include, but is not limited to, coordinating celebrations (assemblies, performances, content “nights”) and/or educational outreach with compliance events to leverage family-caregiver attendance and input at meetings. It will also include increasing family-caregiver workshops, especially	LCAP Survey, Parent-Caregiver Workshop data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational Partners were in agreement that there is low attendance for school meetings such as ELAC, DELAC and SSC. They proposed coordinating celebrations/school events with meetings to increase attendance and incentivize participation. The committee also expressed a need for increased support for parent-caregivers of students with exceptional needs. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide	for UPC and exceptional students. These actions will be provided on a LEA-wide basis to maximaize their impact on increasing engagement supports for all students and their family-caregivers measured by several questions on the LCAP student and family-caregiver surveys.	
3.2	**Action:** Bilingual Family-Caregiver Supports **Need:** Secondary students reported on the LCAP 63% favorably that their family-caregivers attend school events, but EL and LTEL students only responded favorably 56%. English Learners are progressing at CMES at lower rates than the overall LEA. It was reported at only 28.3% are progressing at this school site, where as overall in the LEA, ELs are progressing at 48.9%. Although there is need to increase parent-caregiver participation at all sites, the priority will be given to EL students at CMES. Interpretation	The LEA and CMES will provide School Community Supports to promote family/caregiver participation, the EL program, and provide translation and interpretation services. This will include, but is not limited to, coordinating celebrations (assemblies, performances, content “nights”) and/or educational outreach with compliance events to leverage EL family-caregiver attendance at meetings. These actions will be provided on a LEA-wide basis to maximaize their impact on increasing engagement supports for all students and their family-caregivers measured by several questions on the LCAP student and family-caregiver surveys.	Translation/Interpretation Report data, LCAP Data, CA Dashboard on EL Progress.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and Translation services were not tracked with consistency, therefore this an area of need. Educational Partners expressed a need for increased support for families-caregivers of Unduplicated Students to increase their attendance at school sponsored events, especially in providing translations and interpretations in order to increase awareness and support student progress. They were in agreement that there is low attendance for school meetings such as ELAC, DELAC and SSC. They proposed coordinating celebrations/school events with meetings, with language support provided, to increase attendance and incentivize participation. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide		
3.3	**Action:** District-School-Home Communication **Need:** Unduplicated secondary students, including FOS, responded 60% favorable that famly-caregiver were notified of school events, as compared to overall LEA responses at 82%. Family-caregivers responded at 95% favorable that the communication of the LEA and school	The LEA will provide information in multiple formats, offer translation and interpretation services, and increase communication efficiency to maximize district/school/home communication tools for all students.These actions will be provided on a LEA-wide basis to maximaize their impact on increasing communication supports for all students and their family-caregivers.	LCAP Survey Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	sites met their needs and allowed for input. Family-caregivers also responded 96% favorable that they had notice of events for their students. Educational Partners expressed a need for increased flexibility in staff tools to support two-way School-Home communication according to grade span, as well as various tools like an AI Chat Bot to answer site FAQs, including improved communication with families-caregivers that require translations. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** LEA-wide Schoolwide		
3.4	**Action:** Community School Services **Need:** Unduplicated students have a great need for their basic needs to be met. On the LCAP survey, secondary students reported at 81% they know where to go to find support on campus. By creating Community Schools at six sites in OUSD, where there are large populations of UPC students, there will continue to be an increase in support of basic needs.	The LEA will maintain and grow the community school model within the district to support families-caregivers and students furthest from opportunity.	Impact Report for Community School Data, Foster Outreach Data, LCAP Survey Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational Partners expressed a need for increased services at Community Schools and to create an efficient intake process for Foster Youth and their families-caregivers, such as provide a welcome/interest survey for FOS students, communicate specific needs of student and family-caregiver with school staff, and provide an Individualized Support Plan. See also: Engaging Educational Partners, Reflections: Annual Performance, and Metrics sections. **Scope:** Schoolwide		

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

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

Multi-tiered System of Support (MTSS) TOSA: MTSS will support the development and oversee a multi-tiered system of support (MTSS) to address students' social-emotional, academic, and behavioral needs in order to create safe and positive learning environments for all students. MTSS efforts will be principally directed to support FY, HY, EL, Low-income and SWD.
Multilingual Learners TOSA:
Curriculum and Instruction staff, including the MLL TOSA will work with site leaders to ensure that English Learner programs and supports are implemented with fidelity in order to ensure rapid language development, including the following: Ensure designated and integrated ELD instruction are part of the daily instructional program; Provide procedures and guidelines for the placement of English learners, including reclassification criteria; Monitor academic progress and provide additional services to multilingual learners to ensure access as they overcome language barriers; Examine data to determine areas of growth and provide tiered support to ensure multilingual learners, including LTELs, progress academically; Utilize tiered interventions to ensure students have access to additional supports and that intervention progress is monitored and adjustments are made as needed; Monitor the progress of reclassified students for four years and provide additional academic support, when needed; Provide professional development focused on evidenced based ELD teaching strategies,the ELD standards, and designated/integrated instruction.

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

Community Schools Coordinators: Community Schools provide an equity-driven, researched-based strategy for uniting school members, families and communities for young people's success. Oceanside Unified School District is engaging in the development of Community Schools in order to strengthen the support we provide to our families and community. OUSD hired coordinators and support staff to develop and create community schools at initially 4 sites and expanded to six sites in the 2023 school year.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	25.4:1 (Ivey Ranch Elementary)	24.2:1 (all other schools in LEA) Gr K-3 25:1 Gr 4-5 32:1 Gr 6-8 32:1 Gr 9-12 37:1
Staff-to-student ratio of certificated staff providing direct services to students	16.5:1 (Ivey Ranch Elementary)	16.5: 1 (all other schools in LEA) 16.5:1 K-12

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$160,636,420	$41,158,922	25.622%	0.000%	25.622%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$42,141,909.83	$0.00	$0.00	$0.00	$42,141,909.83	$41,667,205.60	$474,704.23

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implementation of Standards-Based Instruction in all core subject areas, TK-12 and ensuring all teachers are appropriately credentialed for placement/ assignment	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.2	Professional Learning Supports to build capacity	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: JMS 6-8	ongoing	$3,102,345.07	$0.00	$3,102,345.07				$3,102,345.07	
1	1.3	Academic Interventions and Enrichment Supports	English Learners Low Income	Yes	LEA-wide School wide	English Learners Low Income	All Schools Specific Schools: JMS, SHS, SEA K-12	ongoing	$25,717,794.55	$272,129.28	$25,989,923.83				$25,989,923.83	
1	1.4	Academic Supports for English Learners, specifically LTEL	English Learners	Yes	LEA-wide School wide	English Learners	All Schools Specific Schools: JMS, CMES TK-8	ongoing	$4,580,035.69	$0.00	$4,580,035.69				$4,580,035.69	
1	1.5	Additional Technology	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, ECHS, FES,	ongoing	$38,061.22	$0.00	$38,061.22				$38,061.22	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							JMS, KMS, LMS, LES, LIB, MES, NES, NTB, OHS, PES, PTES, SOES K-12									
2	**2.1**	Mental Health and Social-Emotional Supports	English Learners Foster Youth	Yes	LEA-wide School wide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK - 12	ongoing	$423,992.18	$0.00	$423,992.18				$423,992.18	
2	**2.2**	Behavioral Supports	English Learners Foster Youth	Yes	LEA-wide School wide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK-12	ongoing	$4,329,018.55	$0.00	$4,329,018.55				$4,329,018.55	
2	**2.3**	Attendance Monitoring and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, KMS, PTES, STMB TK-8	ongoing	$79,785.72	$0.00	$79,785.72				$79,785.72	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.4**	Physical health and nutrition	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools 1-5	ongoing	$457,246.63	$2,292.07	$459,538.70				$459,538.70	
3	**3.1**	Family-Caregiver Engagement Supports	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$228,054.35	$0.00	$228,054.35				$228,054.35	
3	**3.2**	Bilingual Family-Caregiver Supports	English Learners	Yes	LEA-wide School wide	English Learners	All Schools Specific Schools: CMES TK-5	ongoing	$208,532.66	$0.00	$208,532.66				$208,532.66	
3	**3.3**	District-School-Home Communication	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$80,282.88	$80,282.88				$80,282.88	
3	**3.4**	Community School Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$1,639,350.98	$0.00	$1,639,350.98				$1,639,350.98	
4	**4.1**	Targeted Academic Supports to support graduation rates and college and career readiness	All EL, HI, SED and WH	No			Specific Schools: Surfside High SchoolSHS and SA Grades 9-12K-12	ongoing	$556,494.50	$110,000.00	$666,494.50				$666,494.50	
4	**4.2**	Decrease CA (All,HIS) at Surfside Academy increase Math scores (All, SED, WH)	All EL, HI, SED and WH	No			Specific Schools: SHS and SEASHS and SA K-12K-12	ongoing	$306,493.50	$10,000.00	$316,493.50				$316,493.50	

2025-26 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
$160,636,420	$41,158,922	25.622%	0.000%	25.622%	$41,158,921.83	0.000%	25.622 %	**Total:**	$41,158,921.83
								LEA-wide Total:	$39,519,570.85
								Limited Total:	$0.00
								Schoolwide Total:	$41,158,921.83

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Learning Supports to build capacity	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: JMS 6-8	$3,102,345.07	
1	1.3	Academic Interventions and Enrichment Supports	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools Specific Schools: JMS, SHS, SEA K-12	$25,989,923.83	
1	1.4	Academic Supports for English Learners, specifically LTEL	Yes	LEA-wide Schoolwide	English Learners	All Schools Specific Schools: JMS, CMES TK-8	$4,580,035.69	
1	1.5	Additional Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, ECHS, FES, JMS, KMS, LMS, LES, LIB, MES, NES, NTB, OHS, PES, PTES, SOES	$38,061.22	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						K-12		
2	2.1	Mental Health and Social-Emotional Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK - 12	$423,992.18	
2	2.2	Behavioral Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Specific Schools: CMS, CMES, ECHS, JMS, KMS, LMS, MES, NTB, OHS, SOES TK-12	$4,329,018.55	
2	2.3	Attendance Monitoring and Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CMS, CMES, KMS, PTES, STMB TK-8	$79,785.72	
2	2.4	Physical health and nutrition	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools 1-5	$459,538.70	
3	3.1	Family-Caregiver Engagement Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$228,054.35	
3	3.2	Bilingual Family-Caregiver Supports	Yes	LEA-wide Schoolwide	English Learners	All Schools Specific Schools: CMES TK-5	$208,532.66	
3	3.3	District-School-Home Communication	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$80,282.88	
3	3.4	Community School Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,639,350.98	
4	4.1	Targeted Academic Supports to support				Specific Schools: Surfside High	$666,494.50	

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 (%)
		graduation rates and college and career readiness				School Grades 9-12		
4	**4.2**	Decrease CA (All,HIS) at Surfside Academy increase Math scores (All, SED, WH)				Specific Schools: SHS and SEA K-12	$316,493.50	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$212,603,066.66	$186,207,827.56

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**	Implementation of Standards-Based Instruction in all core subject areas, TK-12 and ensuring all teachers are appropriately credentialed for placement/ assignment	No	$155,461,968	$143,598,170.31
1	**1.2**	Professional Learning Supports to build capacity	Yes	$2,928,514.45	$3,070,834
1	**1.3**	Academic Interventions and Enrichment Supports	Yes	$43,062,466.34	$27,251,692.22
1	**1.4**	Academic Supports for English Learners, specifically LTEL	Yes	$2,218,264.14	$4,545,403.16
1	**1.5**	Additional Technology	Yes	$2,622,270.25	$3,224,203.95
2	**2.1**	Mental Health and Social-Emotional Supports	Yes	$733,662.28	$382,904.90
2	**2.2**	Behavioral Supports	Yes	$1,154,508.05	$1,380,883.35
2	**2.3**	Attendance Monitoring and Supports	Yes	$436,579.33	$79,785.72
2	**2.4**	Physical health and nutrition	Yes	$925,353.53	$649,477.32
3	**3.1**	Family-Caregiver Engagement Supports	Yes	$291,467.82	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.2**	Bilingual Family-Caregiver Supports	Yes	$1,270,618.99	$204,963.08
3	**3.3**	District-School- Home Communication	Yes	$514,342.61	$107,820.00
3	**3.4**	Community School Services	Yes	$131,488.87	$1,606,687.55
4	**4.1**	Targeted Academic Supports to support graduation rates and college and career readiness	No	$851,562.00	$105,002.00

2024-25 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)
$42,175,538	$52,306,696.55	$42,504,655.60	$9,802,040.95	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Learning Supports to build capacity	Yes	$2,928,514.45	$3,070,834.27		
1	1.3	Academic Interventions and Enrichment Supports	Yes	$43,062,466.34	$27,251,692.22		
1	1.4	Academic Supports for English Learners, specifically LTEL	Yes	$2,218,264.14	$4,545,403.16		
1	1.5	Additional Technology	Yes	$2 622 270.25	$3,224,203.95		
2	2.1	Mental Health and Social-Emotional Supports	Yes	$733,662.28	$382,904.90		
2	2.2	Behavioral Supports	Yes	$1,154,508.05	$1,380,883.35		
2	2.3	Attendance Monitoring and Supports	Yes	$436 579.33	$79,785.72		
2	2.4	Physical health and nutrition	Yes	$925 353.53	$649,477.32		
3	3.1	Family-Caregiver Engagement Supports	Yes	$291,467.82			
3	3.2	Bilingual Family-Caregiver Supports	Yes	$1,270,618.99	$204,963.08		
3	3.3	District-School-Home Communication	Yes	$514,342.61	$107,820		
3	3.4	Community School Services	Yes	$131,488.87	$1,606,687.63		

2024-25 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)
$163,793,721	$42,175,538	0	25.749%	$42,504,655.60	0.000%	25.950%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - 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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - 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 Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **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.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - 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 the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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