

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oak Park Unified School District

CDS Code: 56 73874 0000000

School Year: 2024-25

LEA contact information:

Tammy Herzog

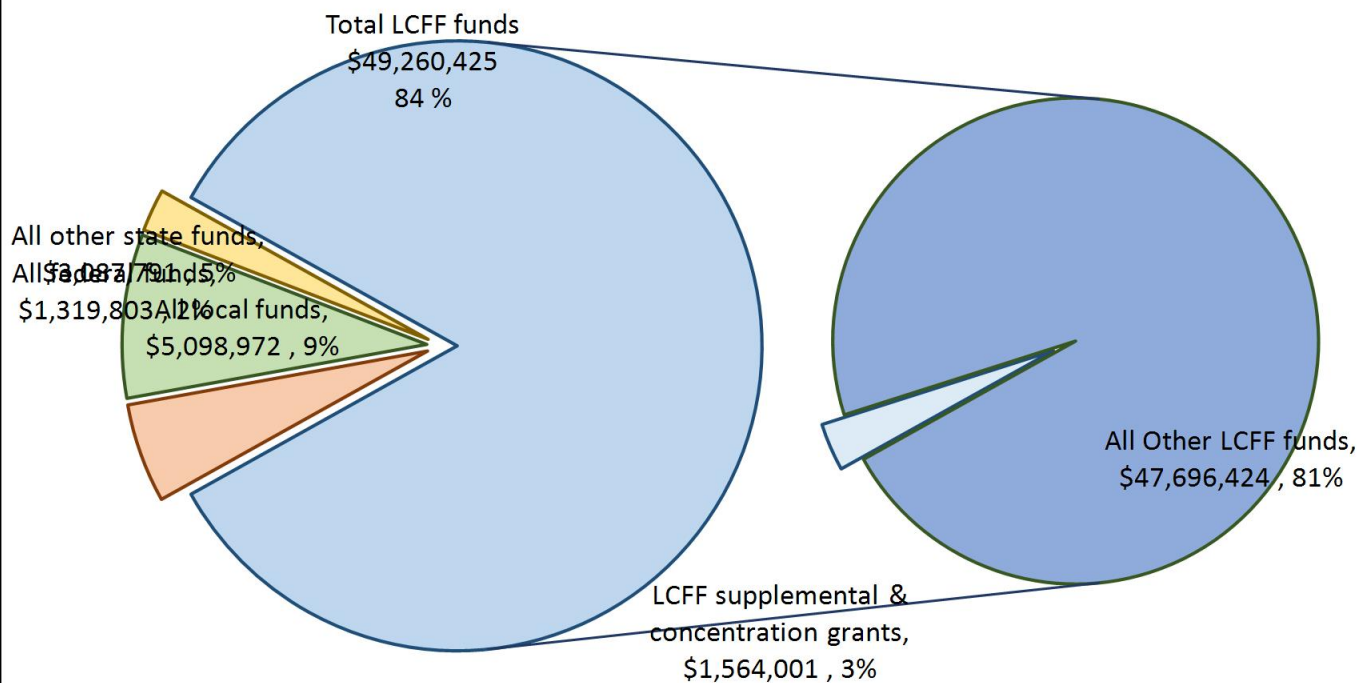
Assistant Superintendent, Educational Services

(818)735-3271

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 2024-25 School Year

### Projected Revenue by Fund Source

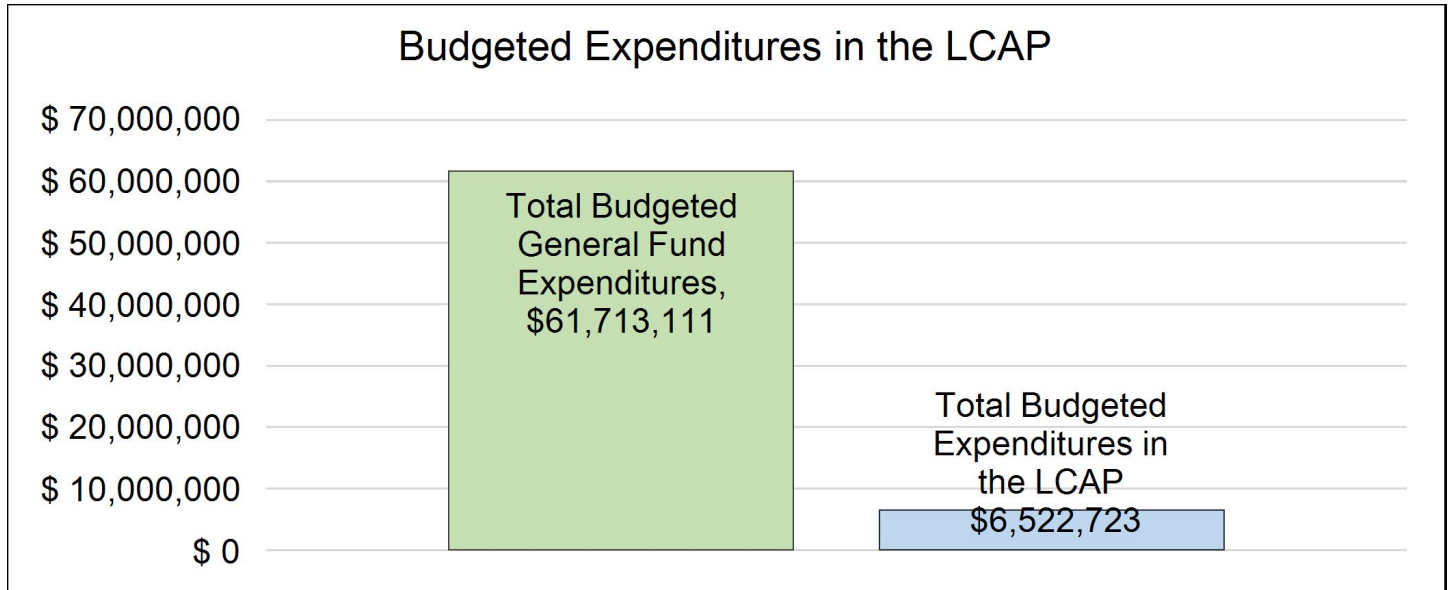


This chart shows the total general purpose revenue Oak Park Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oak Park Unified School District is \$58,766,991, of which \$49,260,425 is Local Control Funding Formula (LCFF), \$3,087,791 is other state funds, \$5,098,972 is local funds, and \$1,319,803 is federal funds. Of the \$49,260,425 in LCFF Funds, \$1,564,001 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 Oak Park Unified School District plans to spend for 2024-25. 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: Oak Park Unified School District plans to spend \$61,713,111 for the 2024-25 school year. Of that amount, \$6,522,723 is tied to actions/services in the LCAP and \$55,190,388 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

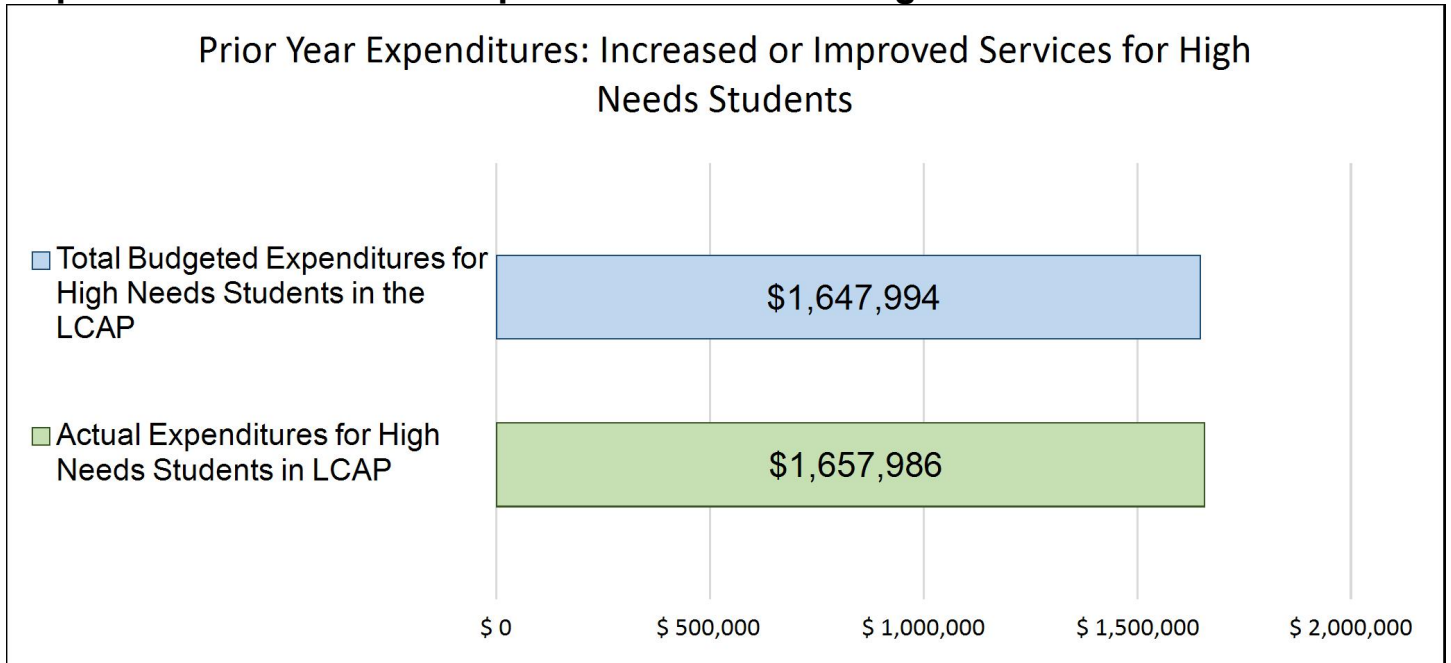
Budgeted expenditures not included in the LCAP cover all other district expenses including salaries, benefits, materials/supplies and operating costs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Oak Park Unified School District is projecting it will receive \$1,564,001 based on the enrollment of foster youth, English learner, and low-income students. Oak Park Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oak Park Unified School District plans to spend \$1,746,902 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 2023-24



This chart compares what Oak Park 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 Oak Park 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 2023-24, Oak Park Unified School District's LCAP budgeted \$1,647,994 for planned actions to increase or improve services for high needs students. Oak Park Unified School District actually spent \$1,657,986 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oak Park Unified School District	Tammy Herzog Assistant Superintendent, Educational Services	therzog@opusd.org (818)735-3271

## Goals and Actions

### Goal

Goal #	Description
1	Strengthen our students' high academic achievement in a Climate of Care by developing and promoting the factors that distinguish Oak Park's model of educating the whole child.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce Chronic Absenteeism/Maintain or Increase Attendance CA Dashboard	2.3% (18-19)	TBD* 1.1% (Fall 2021) *Chronic Absenteeism was not reported on the Fall 2021 CA Dashboard, as the 2021 CA Dashboard was suspended due to the COVID-19 pandemic. 2021 Dataquest data indicated that OPUSD had a 7.9% Chronic Absenteeism rate. This metric was updated to reflect Fall 2021 Dataquest data in 2023.	Chronic Absenteeism-Fall 2022 Dashboard All Student Group: 8.4% English Learners: 10.4% Foster Youth: *Not reported due to student data privacy Low-income: 16.1% Students with Disabilities: 15.7%	Chronic Absenteeism-Fall 2023 Dashboard All Student Group: 10.8% English Learners: 14.6% Foster Youth: *Not reported due to student data privacy Low-income: 13.6% Students with Disabilities: 18.6%	1.5% Chronic Absenteeism Rate-Fall 2023 CA Dashboard All Student Group: 1.5%* English Learners: 1.5%* Foster Youth: 1.5%* Low-income: 1.5%* Students with Disabilities: 1.5%* *Updated 2023 to include student group outcomes
Increase student connectedness CA Dashboard	CA Healthy Kids Survey (17-18) % of Students reporting connected to school "Most/All Time"	CA Healthy Kids Survey (21-22) % of Students reporting connected to school "Most/All Time"	CA Healthy Kids survey is only administered every other year, however LCAP climate survey	CA Healthy Kids Survey (23-24) % of Students reporting connected to school "Most/All Time"	CA Healthy Kids Survey % of Students reporting connected to school "Most/All Time"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 5: 81% Grade 7: 75% Grade 9: 73% Grade 11: 62%	Grade 5: 80% Grade 7: 69% Grade 9: 60% Grade 11: 55%	data indicated that 80.9% of students in grades 8-11 feel connected to their school and teachers.	Grade 5: 66% Grade 7: 64% Grade 9: 65% Grade 11: 67% LCAP climate survey data indicated that 78.8% of students in grades 6-11 feel connected to their school and teachers	Grade 5: 90% Grade 7: 90% Grade 9: 90% Grade 11: 90%
Increase Dual Enrollment participation	Spring '20: 39 Spring '21: 46	Fall '21: 27 Spring '22: 0	Fall '22: 0 Spring '23: 15	Fall '23: 0 Spring '24: 0	60 Students enrolled each semester
Increase CAASPP scores districtwide for all student groups CA Dashboard	2019 Data: ELA- 81.02% At or Above Standard (All Students) Math- 73.58% At or Above Standard (All Students)  Grades 3-5: ELA- 80.6% Math-78.7% Grade 5 Science- 70.1%  Grades 6-8: ELA-79.0% Math-71.2% Grade 8 Science- 64.8%	2021 Data: ELA 80.58% At or Above Standard (All Students)  English Learners- 51.32% (41.7% 2019)  Low Income- 60.70% (67.98% 2019)  Foster Youth *  Students with Disabilities- 32.16%  Math	2022 Data: ELA 81.18% At or Above Standard (All Students)  English Learners- 40.85%  Low Income- 69.31%  Foster Youth *  Students with Disabilities- 29.87%  Math	2023 Data: ELA 81.07% At or Above Standard (All Students)  English Learners- 44.0%  Low Income- 74.3%  Foster Youth *  Students with Disabilities- 34.4%  Math	ELA  All Students- 85% At or Above Standard  English Learners- 55%  Low Income- 70%  Foster Youth- 70%  Students with Disabilities- 37%  Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 11: ELA- 87.83% Math-68.6% HS Science- 57.4%	71.19% At or Above Standard (All Students)  English Learners- 52.70% (54.28 2019)  Low Income-44.82% (54.90% 2019)  Foster Youth*  Students with Disabilities- 24.65% (24.70% 2019)  Science 64.47% At or Above Standard (All Students) (62.29% 2019)  English Learner- 26.08% (20.69% 2019)  Low Income- 48.39% (40.71% 2019)  Foster Youth*  Students with Disabilities- 16.94% (16.18% 2019)	71.08% At or Above Standard (All Students)  English Learners- 47.22%  Low Income-56.73%  Foster Youth*  Students with Disabilities- 23.44%  Science 68.45% At or Above Standard (All Students)  English Learner- 19.05%  Low Income- 50.00%  Foster Youth*  Students with Disabilities- 16.32%	73.66% At or Above Standard (All Students)  English Learners- 51.79%  Low Income-63.07%  Foster Youth*  Students with Disabilities- 28.76%  Science 72.58% At or Above Standard (All Students)  English Learner- 31.58%  Low Income- 58.5%  Foster Youth*  Students with Disabilities- 23.53%	All Students 85% At or Above Standard  English Learners-57%  Low Income- 60%  Foster Youth- 60%  Students with Disabilities- 30%  Science  All Students- 75%  English Learners- 35%  Low Income-55%  Foster Youth- 55%  Students with Disabilities- 35%  Grades 3-5:  ELA- 85%  Math-85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grades 3-5: ELA- 77.74% Math- 72.6%	Grades 3-5: ELA- 77.61% Math- 72.48%	Grades 3-5: ELA- 78.91% Math- 77.67%	Grade 5 Science 75%  Grades 6-8:  ELA-85%  Math-85%  Grade 8 Science- 75%
		Grade 5: Science- 60.42%	Grade 5: Science- 59.08%	Grade 5: Science- 74.31%	
		Grades 6-8: ELA- 81.29% Math- 70.29%	Grades 6-8: ELA- 81.45% Math- 70.01%	Grades 6-8: ELA- 79.31% Math- 71.52%	
		Grade 8: Science- 68.95%	Grade 8: Science- 69.21%	Grade 8: Science- 63.66%	Grade 11:  ELA- 90%
		Grade 11: ELA- 84.15% Math- 70.26%	Grade 11: ELA- 81.82% Math- 63.72%	Grade 11: ELA- 89.71% Math- 70.11%	Math-80%  HS Science- 75%
		HS Science- 63.48%	HS Science- 74.82%	HS Science- 79.13%	
		*In order to protect student privacy, data is suppressed because 10 or fewer students tested.	*In order to protect student privacy, data is suppressed because 10 or fewer students tested.	*In order to protect student privacy, data is suppressed because 10 or fewer students tested.	



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain a suspension rate of under 1%- CA Dashboard	0.8%	0.1%	0.6%	0.9%	under 1%
Maintain a 100% graduation rate CA Dashboard	100%	96.1%	98.4% 21-22	97.1% 22-23	100%
Increase the number of students recognized outside of academic recognition programs. (Seal of Civic Engagement, Seal of Biliteracy, and Green Cord)	2020-21 Totals State Seal of Biliteracy: 71 Green Cord: 14 Seal of Civic Engagement: 0	2021-22 Totals  State Seal of Biliteracy: 37  Green Cord: 12  Seal of Civic Engagement: 3	2022-23 Totals* Seal of Biliteracy: 43 Green Cord/Enviro "Seal":12 Seal of Civic Engagement: 1 *This was changed to reflect the correct school year. Previously it said 2021-22 which was incorrect.	2023-24 Totals Seal of Biliteracy: 57 Green Cord/Enviro "Seal": 30 Seal of Civic Engagement: 11	State Seal of Biliteracy: 85 Green Cord:30 Seal of Civic Engagement: 20
Increase the percentage of students meeting A-G requirements at OPHS CA Dashboard	86%	TBD/End of Year data 71.7% A-G eligible *Updated in 2023 to reflect A-G rate for 2020-21 school year.	79.2% A-G eligible	77.3% A-G eligible	90% A-G eligible
Increase AP Test Participation and Pass Rate CA Dashboard	432 Students 891 Tests 90% Pass Rate	Fall 2021 Data 438  Students 902 Tests	Fall 2022 Data  432 Students  828 Tests	Fall 2023 Data  498 Students  1032 Tests	475 Students 936 Tests 95% Pass Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		82.4% Pass Rate	89.35% Pass Rate	89.15% Pass Rate	
Reduce Percentage of Students with D/Fs	OPHS 11% Spring 2021 MCMS 11.9% Spring 2021	OPHS Semester 1 - 14.9%  OPHS Semester 2 - 13.5%  MCMS Quarter 1 - 10.8%  MCMS Quarter 2 - 11.6%  MCMS Quarter 3 - 10.6%	OPHS Semester 1- 11.5%  OPHS Semester 2- 12.3%  MCMS Quarter 1- 16.9%  MCMS Quarter 2- 13.4%  MCMS Quarter 3- 11.6%	OPHS Semester 1- 14.7%  OPHS Semester 2- TBD%  MCMS Quarter 1- 12.5%  MCMS Quarter 2- TBD%  MCMS Quarter 3- TBD%	OPHS 5% MCMS 5%
Local Indicator Reflection: Teachers Fully Credentialed and Appropriately Assigned. CA Dashboard	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. 100% Fully credentialed	Met	Met	Met	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Reflection: Standards Aligned Instructional Materials for Every Student. CA Dashboard	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Standards aligned materials available to all students.	Met	Met	Met	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Maintain
Local Indicator Reflection: Implementation of all CA Standards, Including how EL's will access the CCSS and ELD standards. CA Dashboard	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Fully Implemented Standards including ELD standards.	Met	Met	Met	Indicate "Met" on the CA Dashboard based on the Local Indicator Reflection. Maintain
Course Access- Students have access and are enrolled in a broad course of study. CA Dashboard	Local Indicator Self-Reflection CA Dashboard "Met". Student schedules indicate access to broad course of study.	Met	Met	Met	Maintain "Met" on CA School Dashboard.
Reclassification Rates CA Dashboard* Data source was updated from CA Dashboard to Local Student Information System Data in 2023, as Reclassified percentage is not	Prior to school closure, 11% of EL's were reclassified as Fluent for SY 2019-2020.	28% of ELs were reclassified as Fluent for SY 2021-22 * Updated in 2022-23 to reflect a date change error. The above should state that 28% of ELs were	31% of ELs were reclassified as Fluent for SY 2021-22	18.3% of ELs were reclassified as fluent for SY 2022-23	Increase RFEP reclassification percentage to 15%+ annually. Data Source- Local Student Information System Data* Data source was updated from CA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reported on the CA Dashboard		reclassified as Fluent for SY 2020-21.			Dashboard to Local Student Information System Data, as Reclassified percentage is not reported on the CA Dashboard
ELPAC Assessment CA Dashboard	Most recent 2018-2019 (12 students) Level 3 16.67% Level 2 83.33%	Fall 2021 Data 51.48% Level 4* 34.32% Level 3* 11.24% Level 2* 2.96% Level 1* *Fall 2021 EL Progress Indicator was not available on the 2021 CA Dashboard. The results above represent overall ELPAC results	Fall 2022 CA Dashboard Data - English Learner Progress Indicator 31% Level 4 23% Level 3 25.3% Level 2 20.7% Level 1	Fall 2023 CA Dashboard Data - English Learner Progress Indicator 47.89% Level 4 35.26% Level 3 12.63% Level 2 4.2% Level 1	Fall 2023 CA Dashboard Data- English Learner Progress Indicator* Increase Level 3, decrease Level 1 & 2, move EL students to Level 4. *Updated in 2023 to specifically reference the English Learner Progress Indicator on the CA Dashboard
High School/Middle School Drop Out Rate Local Data/CA Dashboard	No dropouts, 0% rate Q SIS.	No dropouts, 0% rate Q SIS.	No dropouts, 0% rate Q SIS.	No dropouts, 0% rate Q SIS.	Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion CA Dashboard	No expulsion, 0% rate Q SIS.	No expulsion, 0% rate Q SIS.	No expulsion, 0% rate Q SIS.	No expulsion, 0% rate Q SIS.	Maintain 0%
# of Honors/AP courses			Data Source- OPHS Master Schedule Honors- 21 courses offered AP- 21 classes offered *This is a new metric added in 2023	Data Source- OPHS Master Schedule Honors- 21 courses offered AP- 21 classes offered *This is a new metric added in 2023 *Planned for SY 2024- 25 1 additional honors and 1 additional AP course offered.	Data Source- OPHS Master Schedule Honors course offerings- 22 AP course offerings- 22

## Goal Analysis

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

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

All planned Goal 1 actions were fully or partially implemented, and there were no substantive differences in planned actions and actual implementation. The Oak Park Unified School District (OPUSD) has conducted a comprehensive analysis of its Local Control and Accountability Plan (LCAP) Goal 1 actions, examining both challenges and successes in achieving them. Despite notable achievements, including being recognized by Niche as the 6th highest performing unified school district in the state of California, the district faced hurdles such as increased chronic absenteeism and a slight decline in graduation rates..

### Challenges:

**Dual Enrollment Participation:** As a result of low student registration for dual enrollment courses, the district revised the outside credit policy to offer a grade bump for students taking dual enrollment classes, aiming to boost enrollment rates in future years.

**Arts Education:** Despite adding additional sections of arts at the middle and high school levels, the district faced constraints in offering music classes at the elementary level due to funding limitations. However, plans are in place to reintroduce these classes next year with new arts

funding. Although the elementary music program wasn't fully implemented in the third year of the LCAP cycle, additional sections of arts courses were added at the secondary level and elementary sites provided fine arts instruction through Art Trek.

#### Successes:

Expanding AP and Honor Course Offerings (Goal 1.2): A new World History Honors course and AP Precalculus course were approved by the Board and added for the 2024-25 school in addition to the reinstatement of AP Computer Science A. This will help provide more rigorous academic opportunities for students, allowing them to challenge themselves and potentially earn college credit.

Implementation of Multi-Tiered System of Support (MTSS)(Goal 1.6, Goal 1.21): MTSS is a framework designed to provide targeted interventions to students at different levels of need. K-8 students were given the Fastbridge screener three times per year at the elementary level and two times per year in middle school. Students identified with skills deficits were provided pullout and push-in interventions based on their individual needs. Pre and post diagnostic assessments were given for each elementary intervention session and student progress was shared with parents.

Updating the Seal of Civic Engagement Requirements (Goal 1.26): The GPA requirement originally tied to the seal was removed for the 2023-24 school year, allowing for increased access to the program. Teachers at Oak View and Oak Park High School developed civic action projects in 2023 joined the Ventura County's Civic Engagement Network.

Efforts to enhance student involvement and well-being were evident through the expansion of extracurricular opportunities. The number of students participating in clubs at the middle school level increased, and a new flag football program was introduced at both middle and high school levels. Additionally, two wellness center counselors were hired, and new wellness centers were established at Medea Creek Middle School and Oak Park High School. The introduction of wellness center monitoring this year signifies a proactive approach to understanding student needs and further improving support systems. Moving forward, data gathered from this monitoring process will be included as a metric in the next three-year LCAP plan, facilitating ongoing evaluation and refinement of support services to better meet the diverse needs of students. Despite challenges posed by the pandemic, the actions taken during the LCAP cycle reflect a commitment to holistic student development and continuous improvement in creating a supportive school environment.

Overall, the implementation of the actions was effective in achieving Goal 1. As we look to next year, we will identify additional options to support unduplicated students, continue to monitor suspension data to ensure certain student groups aren't disproportionately represented, and continue to update site level attendance plans. We will also continue to provide our MTSS program, as it has proven to be very successful for our elementary students, as evidenced by our very high CAASPP scores and local Fastbridge data. The addition of the Categorical Programs TOSA has been instrumental to the refinement of our ELD program, with the addition of designated ELD classes being added at both the middle and high school level as well as training on a new ELD program (EL Achieve) and the implementation of strategies included in Ellevation.

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

There were a few material difference between the budgeted expenditures and estimated actual expenditures for Goal 1 actions. Although all actions were implemented, a few were either higher or lower than originally budgeted. Action 1.10 was also less than budgeted, as no elementary music teachers were hired. OPUSD teachers and administrators attended the VCOE Arts Network and spent the year working on a TK-12 arts plan aligned with Proposition 28. Elementary music teachers and other new arts courses/materials will be available next year. Action 1.16 was less than originally budgeted as OPUSD staff was unable to fill the high school ELD instructional assistant position, so a sub was hired. The sub was less expensive than a permanent employee. Action 1.22 was more than originally budgeted, as the original amount budgeted did not include statutory benefits for the stipend positions. The TK math program enhancement was a little less than originally budgeted as the new Math TOSA was less expensive than projected.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall, the actions were very effective in ensuring OPUSD made progress towards Goal 1. During the three-year LCAP cycle, many actions were implemented to support academic achievement, which proved to be effective.

Elementary ELA CAASPP data shows that Oak Park's MTSS program was highly effective as the percent of All Students meeting standards in ELA increased from 81.02% in 2019 to 81.07% in 2023, English Learners increased from 41.7% in 2019 to 44.0% in 2023 and Low-Income students increased from 67.98% in 2019 to 74.3% in 2023. These gains are particularly impressive considering the pandemic occurred during this timeframe.

PE and Athletic Programs (Goal 1.9): While not directly related to traditional academic subjects, maintaining PE and athletic programs taught by credentialed PE teachers contributed to overall student well-being and engagement, which indirectly support academic achievement by promoting physical health and providing opportunities for teamwork and leadership development.

Broad Access to the Arts (Goal 1.10): Providing access to arts education enhances creativity, critical thinking, and overall academic performance as evidenced by the increase in elementary CAASPP scores despite the pandemic.

Staff Development with Teachers College Reading and Writing Project (Goal 1.12, Goal 1.22): Professional development provided by the Teachers College in the areas of reading and writing were provided three times each year to teachers. This PD improved instructional practices, leading to more effective teaching and learning experiences for students. The focus on reading and writing skills is particularly crucial for overall academic success across subject areas.

Support for English Learners (ELs) (Goal 1.13, Goal 1.15, Goal 1.16): Actions including adding a categorical programs TOSA, purchasing Ellevation software, and providing instructional aide support significantly benefited EL students by addressing their specific needs, improving language proficiency, and facilitating their academic progress.

Monitoring D/F Lists at the Secondary Level (Goal 1.19): Monitoring student performance and addressing areas of concern, such as students earning Ds and Fs, was essential for early intervention and academic support. By actively monitoring these lists, the schools were able to identify struggling students and provide targeted assistance to help them succeed.

College and Career Counselor (Goal 1.20, Goal 1.23): Having dedicated support for college and career guidance helped students navigate post-secondary options effectively, ensuring they were well-prepared for future academic and professional pursuits. This was especially important for first generation college going students and student groups historically underrepresent in college enrollment.



Hiring Mathematics TOSA and Consultant (Goal 1.25): Strengthening support in mathematics instruction through hiring a TOSA (Teacher on Special Assignment) and an outside consultant enhanced teaching strategies, curriculum alignment, and student learning outcomes in mathematics. Math CAASPP data showed that the strategies put in place to support mathematics instruction were effective, with increases in the percentage of students meeting standards on the CAASPP from 73.58% in 2019 to 73.66% in 2023, English Learners increasing from 41.7% in 2019 to 51.79%, and Low Income students increasing from 54.9% in 2019 to 63.07% in 2023.

These actions likely contributed to improved student outcomes and progress towards the established goals. Based on the data provided in the metrics related to academic achievement, the actions and services implemented during the three-year LCAP cycle were largely effective in making progress towards Goal 1.

Overall Performance Level on the California Dashboard: OPUSD achieved the highest overall performance level of "Blue" on the California Dashboard for ELA, Math, Graduation Rate and English Learner Performance Indicator. This indicates a high level of performance and proficiency across these areas.

Low Income Students: In ELA, the percentage of Low Income students increased from a baseline of 67.98% to 70.43% in year 3. In Math, there was notable growth from a baseline of 54.90% to 63.7% in year 3.

English Learners: In Math, English Learners increased from 41.7% in baseline to 44.0% in year 3.

Students with Disabilities: In ELA, Students with Disabilities increased from 32.16% in baseline to 34.4% in year 3. In Math, Students with Disabilities increased from 24.70% in baseline to 28.76% in year 3.

Science Scores: Low Income Students' scores increased from 40.71% in baseline to 58.5% in year 3. English Learner scores increased from 20.69% in baseline to 31.58% in year 3. Students with Disabilities scores increased from 16.18% in baseline to 23.53% in year 3.

Reclassification Rates: Reclassification Rates increased from 11% in the baseline year to 18.3% in year 3. This indicates improved language proficiency among English Learners, leading to their reclassification as fluent English proficient.

AP Test Participation Rates: AP test participation rates increased from 432 students taking at least one AP test in the baseline to 498 in year 3. This suggests increased access to advanced coursework and college-level opportunities for students.

During the three-year LCAP cycle, Goal 1 actions aimed at supporting the whole child demonstrated overall effectiveness in fostering academic achievement in a caring school environment. While several metrics indicated positive outcomes, it is important to acknowledge areas where improvement was needed. Notably, chronic absenteeism increased from 2.3% in the baseline year to 10.8% in year 3, likely influenced by pandemic-related concerns. Moreover, certain student groups, including English Learners, Low Income Students, and Students with Disabilities, exhibited higher rates of chronic absenteeism compared to the overall student population. Despite these challenges, data from the Healthy Kids Survey and LCAP Climate Survey showed slight increases in student engagement and connectedness at some grade levels.

Certain metrics were not met, which will be addressed in the 2024-27 LCAP actions. Chronic absenteeism increased by 2.4% during the 2022-23 school year, with English Learners and White students performing at the lowest performance level of red, while the overall student group remained at orange. Post-pandemic concerns among parents regarding illness led to difficulty in ensuring regular school attendance. School sites need to enhance connectedness and effectively convey the importance of attendance to families.

Graduation and Suspension Rates: Despite all student groups maintaining the highest performance level (Blue) on the CA School Dashboard, there was a slight decline in the overall graduation rate from 98.4% to 97.1%. Additionally, suspension rates slightly increased from 0.6% to 0.9%, with African American students experiencing an increase from 2.8% to 4.1%.



Overall, the implementation of the actions was effective in achieving Goal 1. As we look to next year, we will identify additional options to support unduplicated students, continue to monitor suspension data to ensure certain student groups aren't disproportionately represented, and continue to update site level attendance plans. We will also continue to provide our MTSS program, as it has proven to be very successful for our elementary students, as evidenced by our very high CAASPP scores and local Fastbridge data. The addition of the Categorical Programs TOSA has been instrumental to the refinement of our ELD program, with the addition of designated ELD classes being added at both the middle and high school level as well as training on a new ELD program (EL Achieve) and the implementation of strategies included in Ellevation.

The overall trend indicates that the actions and services were effective in meeting the actions in Goal 1 for all OPUSD student populations. The improvements across various demographic groups and subject areas demonstrate progress towards enhancing academic achievement and narrowing achievement gaps within the district.

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

Based on CA School Dashboard data, CAASPP data and local D/F data, we identified the need for additional supports for English Learners, Low Income students, Students with Disabilities, Hispanic students, Black/African American students and White students. In the new LCAP cycle, Goal 1 will be updated to focus on closing the achievement gap between the All Student group and these student groups. In the new LCAP, "Enhancing Academic Achievement for all Students: Increase academic achievement for all student groups with a particular focus on narrowing achievement gaps and ensuring equitable outcomes" will be Goal 1. The updates were made based on the effectiveness of the actions as measured by the accompanying Goal 1 metrics. We noted that we needed more targeted supports and metrics for many of our student groups, which have been added in the new LCAP.

The new updated Goal 1 more specifically addresses the needs of English Learners, Low Income students, Students with Disabilities, Hispanic students, Black/African American students and White students and increases monitoring of these groups through disaggregated metrics for CAASPP, graduation, D/F data, and Advanced Placement (AP). The actions and services included in this updated goal, which were based on reflections from prior practices and student achievement data, are intended to help close the achievement gap by providing underperforming student groups with additional academic support through the Multi-Tiered Systems of Support (MTSS) program, in-person tutoring and before or after school homework/classwork assistance. To support the needs of English Learners, OPUSD will be providing Ellevation software for English Learner Student monitoring and instructional strategies for teachers. English Learner instructional aides and a categorical programs Teacher on Special Assignment (TOSA) to provide teacher PD in instructional strategies to support EL students and assist with EL and LTEL progress monitoring will also be provided. Individual EL plans will be created and utilized to ensure that each EL student has a customized plan to support their language acquisition needs. The categorical programs TOSA and school counselors/administrators will monitor LTEL academic progress and report their progress to the Board of Education twice per year. Professional development in Universal Design for Learning (UDL) will be provided to staff during district-led inservice days to support the needs of Students with Disabilities as well as other struggling student groups. Staff will monitor CogAT GATE screener results and AP course

data to identify barriers and increase participation of historically underrepresented groups in rigorous, academic pursuits. The TK-12 math program will be an area of focus with support provided by a Mathematics TOSA. Curriculum audits will continue, and the information gained from these audits will be utilized to make programmatic enhancements including an updated elementary report card and common assessments. Phonemic awareness professional development will be provided to TK-2 teachers and a new supplemental phonics curriculum will be implemented. The OPUSD TK program will continue to be refined to address the needs of the younger learners now being included and the new Preschool/TK Learning Foundations that have recently been proposed by the California Department of Education (CDE).

Additional metrics were added including Dashboard performance colors, LTEL data, additional disaggregation of data by student groups, and Fastbridge screening data for TK-2nd grade students. The Fastbridge screening data will allow the district to identify and monitor students needing additional support at a much earlier age. Expected outcomes were updated based on baseline data from 2023-24.

Actions related to social-emotional well-being and student engagement originally in Goal 1 were moved to a new Goal 2 (Fostering a Holistic Learning Environment for Student Success). These actions include providing a Director of Student Support and Safety, providing access to school counselors (mental health support), offering clubs and enrichment programs, providing a district nurse to oversee the wellness program, implementing practices aligned with Challenge Success, providing broad access to the arts, engaging and connecting with families, and supporting school attendance. Non-contributing actions including elementary PE were removed from the LCAP but will continue to be implemented. The College and Career counselor reclassification action was removed from the LCAP as the position has been in place for two years now and has been moved to the General Fund. The Teacher's College Reading and Writing Project professional development (PD) was removed, as the professional development was very expensive and teachers reported that it was not highly effective in meeting the needs of struggling students. School site Learning Support Teachers (LSTs) will now provide any PD needed for this program. College/career related actions including the expansion of the dual enrollment program, the development of the Ethnic Studies course, and increasing participation in the Seal of Civic Engagement were moved to the new Goal 3 (Developing Global Citizens Prepared for Sustainable Futures).

The metrics for Priority 7A will be included in the reflections-annual performance section of the new LCAP. Priority 7B will be addressed with supporting action 1.2, 1.3, 1.4, 1.5, 1.6 and 1.7. Priority 7C will be addressed with the metric measuring the Least Restrictive Environment.

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

## Goals and Actions

### Goal

Goal #	Description
2	Engage all community partners more deeply in shared-decision making and improve communication with staff, parents, students, and the community.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use of application process for committee membership	No clear application process	11 students 67 parents 24 staff Responded to survey Began utilizing application process for the Parent Advisory Committee membership through Parent Square and District Website to increase LCAP Parent Advisory Committee participation and the number of survey responses	1,794 Students 787 Parents 256 Staff This is the second year of the two year term for our committee members. Most committee members continued with their assignment.	1,680 Students 656 Parents 249 Staff We had six new and one returning LCAP parent committee members this year and started a new student LCAP committee with 17 middle and high school students.	All District committees use application process and have clear guidelines for membership  200 students  200 parents  50 staff  Respond to LCAP survey, 5+ parents of unduplicated (EL,LI, FY) participate in LCAP Parent Advisory Committee meetings  Updated desired outcome added Spring 2023- We are making good progress towards this goal and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					would like to increase it as follows: 1,800 Students 850 Parents 260 Staff
The OPUSD website is an effective communication tool and source of information for the community.	Current website is in place	New homepage launched at start of school year. Updated the C and I page to include resources related to standards and expectations	Created Educational Services webpage to include all departments under our umbrella. Added information about our MTSS program, revised GATE webpage and reviewed sites for outdated materials.	Websites have been reviewed by district staff and school site staff continue to update	New website is in place, regularly updated, and serves as a tool for engagement.
OPUSD will have a process for receiving feedback, taking action, and sharing how feedback has impacted decision making and participation for all, including the family needs of unduplicated pupils and students with disabilities.	No regular process in place	Survey staff: Elementary Pilot/Adoption, EEBG, M & O Performance and Feedback Survey (each semester), LCAP and Goal Feedback Survey	<p>Survey Staff: LCAP Survey-256 staff members responded (48.5% of total staff). This is an increase of 165 responses from last year.</p> <p>Family Survey- LCAP Survey-787 parents responded (approximately 18% of families). This is an increase of 438 from last year.</p>	<p>Survey Staff: LCAP Survey-249 staff members responded (45% of total staff). This is an decrease of 7 responses from last year.</p> <p>Family Survey- LCAP Survey-656 parents responded (approximately 21% of families). There were fewer participants this year but a higher percentage of</p>	<p>70% of staff respond to surveys *Updated desired outcome to include survey participation results in 2023 to measure progress toward metric.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				households completed the survey.	
Increase Staff Collegiality Measure on CA Healthy Kids Survey (Items include "close professional relationships, support and treat each other with respect, feel a responsibility to improve the school")	All Staff: 50% "Strongly Agree"	TBD/End of Year data 50% Strongly agree (survey only given every other year, using prior year's results)* Updated in 2023 to reflect data from 2021 CHKS	CHKS was not administered in 2022-23 as it is only administered every other year. Most recently available alternative Data Source: 2022-23 LCAP climate survey Staff feel connected to their school site: 92.3%	2023-24 CHKS- 87% of staff Agreed or Strongly Agreed and 34% of staff Strongly Agreed  2023-24 LCAP climate survey  Staff feel connected to their school site: 89%	CHKS All Staff: 80% "Strongly Agree" 2023-24 LCAP Climate Survey: 95% of staff feel connected to their school site.* *Updated desired outcome in 2023 to reflect CHKS results as well as LCAP Climate Survey Results.
Increase Staff Working Environment Measure on CA Healthy Kids Survey (Items include "supportive and inviting place to work, promotes trust and collegiality, provides resources needed to do job effectively, promotes participation in decision making")	All Staff: 55% "Strongly Agree"	55% (survey only given every other year, using prior year's results)	CHKS was not administered in 2022-23 as it is only administered every other year. Most recently available alternative Data Source: 2022-23 LCAP Climate Survey Staff feel listened to and welcomed: 78%	2023-24 CHKS- 86.6% of staff Agreed or Strongly Agreed and 38.8% of staff Strongly Agreed  23 LCAP Climate Survey  Staff feel listened to and welcomed: 84%	All Staff: 80% "Strongly Agree"

## Goal Analysis

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

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

Overall, the planned Goal 2 actions were effective in meeting Goal 2. LCAP survey participation increased substantially from 11 students participating to 1,794 students participating, 67 parents participating to 787 parents participating and 24 staff participating to 256 staff participating. In addition, an LCAP Climate Survey was added beginning in the 22/23 school year. A new homepage was launched for the district website and staff has been working to eliminate links to old web pages. Although the CHKS survey was not administered in the 22/23 school year, as it is only administered every other year, LCAP Climate Survey data showed that staff feels connected to their school site.

Challenges:

The virtual environment necessitated by the pandemic created the need for two Technology TOSAs to support teachers with instructional tools and strategies in the virtual environment (Goal 2.2). These two Technology TOSA positions were instrumental during the first two years in this LCAP cycle. However, CAASPP and D/F data show that mathematics was emerging as a greater need. With the return to in-person instruction, district staff felt the money allocated to provide a second district Technology TOSA would be better utilized to fund a Mathematics TOSA position. With the loss of the second Technology TOSA position, it became apparent that we needed additional site-level technology support for teachers. The "Tech Lite" position was added back to provide this site-level support (Goal 2.2). Another challenge continues to be keeping district web pages up to date. The budget for the new website increased due to the switch of vendors and staff continues to try to identify ways to ensure that information on websites is consistently monitored and up to date (Goal 2.3).

Successes:

The new Mathematics TOSA worked in conjunction with an outside consultant to perform a TK-8 Math Curriculum Audit to identify areas needing additional focus in preparation for the upcoming math curriculum adoption. The new Mathematics TOSA also provided significant support for Oak View High School teachers and students as this school site was identified for Comprehensive Support and Improvement (CSI) and has historically struggled in the area of Mathematics. District committees met in-person and included excellent parental and student participation. The new LCAP survey and local climate survey were revised with input from the LCAP Parent Advisory Committee and the new Student Advisory Committee (Goal 2.5, Goal 2.6). Survey results were shared with educational partners and publicly at a Board of Education Meeting. Results were also posted on the district website to ensure that the feedback loop was closed (Goal 2.4).

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 was a material difference in actions 2.3 and 2.4. Action 2.3 was more expensive than originally budgeted as there was a switch of vendors requiring a conversion. Action 2.4 was also slightly more than originally budgeted, as the position of Coordinator of Communications was changed to management level.



An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Goal 2 actions and services were very effective in ensuring OPUSD made progress towards engaging all community partners more deeply in shared-decision making and improving communication with staff, parents students, and the community. The newly appointed OPUSD Public Information Officer created an application process for all committees, which resulted in increased participation of staff, parents and students, including new members who had not been involved in prior years (Goal 2.1). OPUSD offered teachers the opportunity to participate in shared-decision making and take on additional leadership roles through hiring TOSAs, Learning Support Teachers, TCRWP coaches, GATE site coordinators, DETF site representatives, and EEAC teacher sustainability representatives (Goal 2.2). In the 2023-24 school year, a new LCAP survey was created with input from the LCAP PAC. The new survey was more user friendly and shared widely by school site and district administrators. As a result, OPUSD had a significant increase in staff, student and parent survey participation and subsequent involvement in the development of LCAP actions and services (Goal 2.5). District staff shared survey data at a public Board meeting and with all educational partners. The survey results were posted on the district website as well, allowing for the closing of the feedback loop (Goal 2.4). A new student LCAP Advisory Committee was formed during the 2023-24 school year, allowing for more student voice to be incorporated into LCAP actions and services (Goal 2.6). OPUSD contracted with a new website vendor and district and school websites continue to be updated (Goal 2.3). Updated websites are crucial to effective communication and engagement, so this has been an important project for OPUSD.

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

Overall, the actions included in Goal 2 were very effective in helping us meet goal two metrics. Next year, Goal 2 actions will be combined with Goal 3 to create an overall goal designed to increase communication and engagement of all educational partners. There will be an additional focus on promoting teacher-led professional development (PD) now that three new district-led PD have been added. The new updated Goal 2 ( Foster a Holistic Learning Environment for Student Success: Enhance student wellness, safety and school culture and climate to create a supportive and inclusive learning environment that promotes personal growth for all students) will also include actions to specifically address chronic absenteeism, which was Red for Medea Creek Middle School and Red Oak Elementary School this past year as well as English Learners and White students district-wide. Actions including codifying an application process for district committees, increasing the frequency and type of feedback, build out a new website and provide ongoing site maintenance as well as updating the LCAP survey have been included in action 2.3 of the 2024-27 LCAP as follows:

"Engage educational partners utilizing avenues such as the LCAP survey, to gather input, deliver thorough feedback and ensure a closed loop, with a specific focus on addressing the unique needs of unduplicated pupils and students with disabilities. Gather input from educational partners through surveys, LCAP Parent Advisory Committee, LCAP Student advisory Committee, staff meetings, School Site Council, ELAC, DELAC, district committees, and other school functions to ensure that OPUSD's educational program reflects the educational community's input. Continue to update and refine educational partner surveys based on educational partner feedback. Continue to Provide a Public Information and Strategic Communications Officer position to assist with the development and refinement of a coordinated process for communications including monitoring the district website.

For Low Income pupils: Partner with parents to support their children's education through collaborative connections, referrals, and parent education,

For English Learners: Address the specific communication and support needs for families of English Learners. Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)

For Foster Youth: Appoint senior staff member as liaison to work with students and their families."

Goal 2.6, to create a student LCAP Committee has been eliminated as the committee has already been created and will continue each year.

Actions related to student connectedness and engagement formally in Goal 1 and Goal 3 have been moved to the new 2024-27 LCAP Goal 2. Goal 1 actions moved to Goal 2 include the addition of Positive Behavior Interventions and Support (PBIS) programs for all school sites, providing comprehensive mental health support, student engagement in shared decision making, providing a Director of Student Support and School Safety, a district nurse to support overall student wellness, partnering with Challenge Success, providing a variety of clubs/enrichment activities and increasing access to the arts. The former Goal 1 action for addressing school attendance for disengaged students was also moved to the new Goal 2. Goal 3 actions moved to the new Goal 2 include monitoring the number, type and frequency of counselor and Wellness Center visits and supporting staff well-being.

Goal 2 metrics were updated to include data disaggregated by student group, metrics related to student/educational partner connectedness/engagement and well-being formally in Goal 1 (Suspension Rate, Chronic Absenteeism, and High School/Middle School Drop Out Rate). A new school attendance rate metric was also added. District staff believe that combining all educational partner engagement, including parents, students and staff into Goal 2 (Fostering a Holistic Learning Environment for Student Success) allows for greater clarity and improves the overall organization of the LCAP. The updated metrics allow for monitoring of student groups identified as needing additional support (English Learners, Low Income, Foster Youth, Students with Disabilities, Black/African American, Hispanic and White).

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



## Goals and Actions

### Goal

Goal #	Description
3	Continue to expand school safety and student/staff well-being initiatives.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase participation in student nutrition program	Meals served in 18-19: 141,488	Meals served in 21-22: 241,598 lunches and 289,502 breakfasts for a total 531,110  Met: Equivalent to 67% of students served daily	Meals served in 2022-23  Breakfast = 246,784 Lunch = 243,007 Total = 489,791 Met: Equivalent to 64.3% of students served daily	Meals served first semester 2023-24 Breakfast = 119,335 Lunch = 134,142 Total = 253,477 Equivalent to 35.9% of student body	Daily meals served to 50% of student body, or 396,000 meals
Increase student participation in Athletics, Intramural Sports, and Active Clubs	Baseline 21-22: 80 students	21-22 85 Students  MCMS Interdistrict league 30 students in Cheer/ 25 students in boys and girls Basketball, 30 students in boys and girls Volleyball	MCMS All Star Sports participants: soccer: 15 basketball: 26 volleyball: (starts March): 25 Cheer: 20 #clubs: 30 #participants in clubs: 400	MCMS All Star Sports participant Boys Flag Football: 17 Girls Flag Football: 8 Total: 25 Girls Soccer: 16 Boys Soccer: 16 Total: 32 Boys Basketball: 10 Girls Basketball: 11 Volleyball: 35 Cheer: 31	120 students participating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				# participants in clubs: 500	
Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by annual FIT Score/Ranking CA Dashboard	98%	Brookside - 95.69% Oak Hills - 92.89% Red Oak - 90.80% Medea - 96.91% OPHS - 95.53% OPIS - 94.53% OVHS - 97.03% Average - 94.77%	Brookside - 98.18% Oak Hills - 97.17% Red Oak - 96.10% Medea - 96.07% OPHS - 96.91% OPIS - 99.31% OVHS - 100% Average - 97.68%	Brookside - 97.89% Oak Hills - 97.37% Red Oak - 96.73% Medea - 96.99% OPHS - 96.51% OPIS - 100% OVHS - 99.61% Average - 97.87%	98% Maintain

## Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation for Goal 3. During the 2023-24 school year, schools implemented a ten week garden program for each grade level (TK-5) focused primarily on nutrition and farm to table connections, furthering Oak Park's commitment to integrating Child Nutrition with the instructional program (Goal 3.2). OPUSD continued to provide increased behaviorist and Psychologist support (Goal 3.1). This has been particularly important due to the social-emotional challenges created for many students during the pandemic.

### Successes:

Field trips including the PALI Outdoor School and trips to Santa Cruz Island resumed after a brief hiatus due to the pandemic. Measure S Bond Program Projects were completed including the replacement of relocatable classrooms with permanent modular construction at Red Oak and the planning phase for new TK relocatable classrooms at Oak Hills (Goal 3.5, 3.6). Wellness centers at Medea Creek and Oak Park High School were created and Wellness Center Counselors were hired. Counselors met with district staff to begin a monitoring process to identify the number, type and frequency of Wellness Center visits (Goal 3.7). Additionally, there was increased support provided by behaviorists and psychologists. Oversight and assistance for the new wellness centers at Medea Creek and Oak Park High School were provided by psychologists, who also aided site principals in developing PBIS programs (Goal 3.1). District personnel implemented an

employee of the month program and established new wellness centers to support social and emotional well-being (Goal 3.4). A comprehensive counseling plan was developed and executed to inform staff and families about the district's counseling program. Safety remained a priority with support from Retired Commander Randy Pentis, including active shooter training for all staff during the 2022-23 school year, which was further built upon in 2023-24 (Goal 3.5). Repair and modernization efforts focused on a variety of projects, including preparing elementary campuses for new TK classrooms (Goal 3.5, 3.6). Ongoing monitoring of counseling visits and quarterly meetings to discuss at-risk students, were expanded to include elementary and high school counselors this year (Goal 3.7).

#### Challenges:

Climate Survey data continued to reveal that student restroom cleanliness and maintenance is still a concern for families and students. When this issue was brought up in last year's LCAP survey, the maintenance and operations department along with district administration collaborated and put new cleaning and monitoring schedules into practice. In addition, partitions to increase restroom privacy were purchased and installed. New restrooms were completed at Oak Hills Elementary School to address these concerns as well. This continues to be an area of focus for the maintenance and operations department. No additional self-care activities were planned for staff this year (Goal 3.4). However, staff had access to campus wellness centers and our Human Resources department continued to build upon the new employee recognition program (Goal 3.4).

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

There were no Goal 3 actions that had material difference between budgeted expenditures and estimated actuals.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The effectiveness of Goal 3 actions in advancing progress towards expanding school safety and student and staff well being initiatives was demonstrated through the increased participation of students in extracurricular activities and the FIT report. Goal 3 planned actions were effective in achieving the expansion of school safety and student and staff well-being initiatives. Participation in the student nutrition program increased from 141, 488 meals served in 2018-2019 to more than 253, 477 meals served in the 2023-2024 school year (Goal 3.2). This year, the gardening program, with its nutrition theme and farm-to-table focus, proved highly successful (Goal 3.2). Elementary sites continued to benefit from credentialed PE teachers and PE aides to ensure access to quality physical education instruction, fostering a lifelong commitment to fitness and healthy lifestyles (Goal 3.3). There was also increased student participation in athletics, intramural sports, and active clubs at the middle school level. 80 students participated during the 2021-22 school year and over 500 students participated in the 2023-24 school year. There was a substantial increase in the number of students participating in clubs and sports at both the middle and high school level (Goal 3.3). During the 2022-23 school year, Oak Park High School began offering a new Water Polo program building upon the swimming program that had been recently added (Goal 3.3). The district maintained the FIT rating of 98% which shows that district school sites were well maintained and safe (Goal 3.5).

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

All Goal 3 actions were implemented and all metrics were met. Expanding student/staff well-being initiatives including continuing to provide increased access to behaviorists/psychologists and the monitoring of counseling and Wellness Center visits will be included in the 2024-27 LCAP Goal 2 (Fostering a Holistic Learning Environment for Student Success). Non-contributing actions funded through Measure S will continue to be implemented but will not be included in the new LCAP. The new Goal 3 (Developing Global Citizens Prepared for Sustainable Futures) will include current Goal 3 actions focused on child nutrition and school cleanliness and safety. Next year we will be increasing the focus on our child wellness and nutrition program, as this was identified as an area of importance by students in the LCAP survey. We have applied for a new farm-to-table grant and will be redesigning our garden program. While staff self-care needs continue to be a priority, this post-COVID action will be updated in the 2024-25 LCAP to reflect current staff needs.

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

## Goals and Actions

### Goal

Goal #	Description
4	Deepen student learning through nature-based experiences and environmental stewardship in all areas of the instructional program and foster creativity, play, experiential, and inquiry-based learning.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase number of courses offered in environmental literacy	4 courses at OPHS (2 science, 1 English, 1 Social Science) 1 course at MCMS (Elective)	7 total: OPHS: 1 Enviro Sci CP (full year), 1 Enviro Sci AP (full year), 2 Enviro Lit (half year), 2 Geopolitics (half year) MCMS: 1 Elective course	7 total: OPHS: 1 Enviro Sci CP (full year), 1 Enviro Sci AP (full year), 2 Enviro Lit (half year), 2 Geopolitics (half year) MCMS: 1 Elective course	11 total: OPHS: 2 Enviro Sci CP (full year), 2 Enviro Sci AP (full year), 2 Enviro Lit (half year), 3 Geopolitics (half year) MCMS: 1 Elective course (2 sections)	6 courses at OPHS 2 courses at MCMS
Increase College/Career Indicator on CA School Dashboard	76.4% (2019 data) CC Indicator not reported on 2021 Dashboard	76.4% (2019 data) CC Indicator not reported on 2021 Dashboard	N/A not reported on Fall 2022 CA Dashboard	77.3% (2023 Fall Dashboard)	85% Prepared
Increase annual number of CTE Pathway "Completers"	45 completers in 19-20	36 completers	All students: 2% of total enrolled students completed a CTE pathway (30 completers out of 1,368 enrolled)	29 (Fall 2023 CA Dashboard)	75 completers per year 5% of total enrolled students complete a CTE pathway (75 completers out of 1,368 students enrolled)*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Source: Local Q Student Information System		Data Source: Local Q Student Information System Updated in 2023 to include percentage of students
Increase number of students recognized with the Seal of Civic Engagement, Seal of Biliteracy, and Green Cord at graduation	2020-2021 Totals Biliteracy: 71 Green Cord: 14 Civic Engagement: 0	2021-2022 Totals Biliteracy: 37 Green Cord: 12 Civic Engagement: 3	2022-23 Totals* Seal of Biliteracy: 43 Green Cord/Enviro "Seal":12 Seal of Civic Engagement: 1 *This was changed to reflect the correct school year. Previously it said 2021-22 which was incorrect.	2023-24 Totals Seal of Biliteracy: 57 Green Cord: 30 Civic Engagement: 11	Biliteracy: 85  Green Cord: 30  Civic Engagement: 20
Increase student participation in Work Based Learning Opportunities	no known baseline	SWP Round 4 Application focuses on Work Based Learning (WBL), specifically internships and pre-apprenticeships.  OPHS hired 3 Monarch Interns and a full time Career Counselor for the 22-23 school year.	OPHS continued with 3 Monarch interns in the 2022-23 school year. The District Office Technology department hired a student worker.  4 students participated in WBL	1 OVHS Monarch intern in the 2023-24 school year. The District Office Technology department hired a student worker.  1 students participated in WBL	Pending Updated Desired Outcome Student Participation in work Based Learning Opportunities: 10 or greater

# Goal Analysis

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

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

Overall, the Goal 4 actions were effective in achieving the goal. All actions were implemented and no substantive differences were noted. Students participated in a wide variety of field trips and nature-based experiences. Students, staff and parents were actively engaged in the Environmental Education and Awareness Committee (EEAC). OPUSD continued to be a catalyst member of the Green School National Network (GSNN), attending monthly GSNN coaching meetings and the national conference in Santa Fe. Several new outdoor spaces were added during the three year cycle of this LCAP including playground upgrades and outdoor learning areas. To continue developing and refining our Career Technical Education (CTE), a .5 CTE Teacher on Special Assignment (TOSA) was hired. All three elementary schools added an Innovation Lab Specialist position to provide TK-5 students with STEAM related experiences. New in 2023-24 was the addition of computer science to the Innovation Lab curriculum based on parental request from the LCAP survey. The instructional materials pilot process was updated to be aligned with state recommendations and toolkits. Oak Park high schools will continue to look at new NGSS aligned instructional materials during the 2024-25 school year.

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

Three Goal 4 actions had material differences between budgeted expenditures and estimated actuals. Action 4.2 was under budget, as not all school sites had EEAC representatives. As a result, all of the stipends were not allocated. Goal 4.6 expenditures were more than budgeted, as there were additional salaries and benefit costs related new CTE sections that were added this school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall, the Goal 4 actions were effective in achieving the goal. However, the actions were not all closely aligned with the metrics for Goal 4, so some of the metrics were not met. Successful actions included numerous environmental field tips and experiences for students at all grade levels. Students at all grade levels had opportunities to participate in outdoor experiences. Students participated in field trips to a local farm, Santa Cruz Island, attended outdoor school, studied the local watershed and visited a teaching zoo. Multiple opportunities for professional development and growth in the area of sustainability and a strengthened relationship between OPUSD and other GSNN catalyst members was achieved.

Since OPUSD metrics were not clearly aligned with the actions for this goal, we have divided the actions into two main categories: Environmental Education/Nature-Based Experiences and College and Career Readiness. Metrics supporting the Environmental Education/Nature-Based Experiences actions include the number of courses offered in environmental literacy and the number of students receiving the Green Cord. OPUSD did increase the number of courses offered in environmental literacy from five in 2021 to seven in 2024, but the number of students receiving the Green Cord decreased from fourteen in the baseline year to nine in 2023. Since the number of

students earning a Green Cord did not increase after implementing these actions, new actions more directly related to that metric will be added. College and Career Readiness metrics were also not clearly aligned with the actions. Some metrics such as the College and Career Indicator on the CA Dashboard increased, while others including the number of CTE completers, student participation in Work Based Learning, the targets for the number of students earning the Seal of Civic Engagement and Seal of Biliteracy were not met. This is in part due to the pandemic as work-based learning and some hands-on CTE courses were not fully implemented during the pandemic and world language instruction was more difficult in the virtual setting. District and school site staff joined the Ventura County Civic Engagement Network during the 2023-24 school year and are now implementing civic action projects within the curriculum. As a result, the class of 2024 will have substantially higher numbers of students graduating with the Seal of Civic Engagement. A new CTE grant was written by the CTE TOSA, with additional goals and metrics designed to increase CTE pathway completion in the 2024-25 school year. Data collection has also improved since the 2021-2024 LCAP was written. This will allow district staff to more accurately measure progress towards goals.

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

The new 2024-27 LCAP will no longer have a separate Goal 4. Goal 4 actions have been moved to the new 2024-27 LCAP Goal 3 (Developing Global Citizens Prepared for Sustainable Futures). This change was made to provide greater clarity and cohesion of goals, actions and metrics in the new LCAP. The action for designing new outdoor learning spaces has not been included in the new LCAP, as this action has been completed. The metrics will be updated to align directly with each action and be disaggregated by student group whenever possible. This should allow for better reflection and progress monitoring towards the goal. The metric for increasing student participation in work-based learning opportunities will now be included in the College and Career Indicator metric. The Green Cord metric for increasing the number of courses offered in environmental literacy has been updated to "Refine Green Cord Requirements and Increase Participation." All other current Goal 4 metrics will be moved to the new Goal 3. Former Goal 1 actions moved to Goal 3 include expanding dual enrollment opportunities, increasing participation in the State Seal of Biliteracy and Civic Engagement, and developing a new Ethnic Studies course. The new Goal 3 includes enhancements to the TK-12 STEM program as well as the addition of waste audits and updates to the district's recycling program.

**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.**



Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education  
November 2023

# 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
Oak Park Unified School District	Tammy Herzog Assistant Superintendent, Educational Services	therzog@opusd.org (818)735-3271

## Plan Summary [2024-25]

### General Information

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

The Oak Park Unified School District (OPUSD) is a top-tier public school district serving 4,236 students from Transitional Kindergarten through 12th grade. Located in Oak Park, a small community nestled between Ventura and Los Angeles Counties, OPUSD has been delivering exceptional education since its establishment in 1977.

OPUSD provides a comprehensive range of educational services. Our district includes a preschool, three elementary schools, a middle school, and a high school, as well as an independent school and an alternative high school tailored to students with unique learning styles. Drawing students from neighboring districts, approximately 53% of our student body comes from outside Oak Park. This is made possible through the District of Choice initiative (38%) and inter-district transfers (15%).

OPUSD employs approximately 555 classified and certificated staff members. Many staff members bring their children to the district through permits or the District of Choice program to participate in our high quality educational and extra-curricular programs.

Fall 2023 CA Dashboard demographic data is as follows:

7% are Students with Disabilities

4.7% are English Learners

14.6% are Low Income

0.1% are Foster Youth

0% are Homeless

Student demographic data also includes:

51.6% White

25.4% Asian

11% Hispanic

7.8% Two Races

2.1% Filipino

1.6% African American

0.2% American Indian

0.2% Pacific Islander

All OPUSD schools are California Gold Ribbon/CA Distinguished schools and four have been nationally recognized as Blue Ribbon schools. The district has also been recognized as a Green Ribbon school district by the CA Department of Education and the US Department of Education for its focus on environmentally progressive policies and practices. In May of 2019, the District received the Exemplary School District Award from the CA Department of Education for the second consecutive year. OPUSD was also named the 2018 "Best Green School System" by the US Green Building Council and the Council for Green Schools. OPUSD is currently ranked 6th by Niche for Unified School districts in California.

## Reflections: Annual Performance

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

After reviewing CA Dashboard and other local data, OPUSD identified the following successes and challenges.

### Successes:

OPUSD has experienced a great deal of success across many measures. On the fall 2023 CA Dashboard, OPUSD achieved the highest performance level (Blue) in English Language Arts (ELA) and Math. Despite statewide post-pandemic declines in state test scores, OPUSD saw increases in ELA, Math, and Science scores. Notably, Science scores rose from 70.1% to 75% in 5th grade, maintained at around 64% in 8th grade, and significantly increased from 57.4% to 79.13% in 11th grade. English Learners earned the performance level of Blue on the CA Dashboard ELPI report, with a substantial increase in reclassification rates from 11% in 2020 to 18.3% in 2023. Moreover, the percentage of English learners scoring at level 4, the highest level on the English Language Proficiency Assessments for California (ELPAC) test, increased from 31% to 47.9%. The percentage of Students with Disabilities who met or exceeded standard in ELA increased by 14.5%

and 5.3% in Math. The percentage of English Learners who met or exceeded standard in ELA increased by 3.2% and 4.6% in Math. The percentage of English Learners scoring a 4 (well developed) on the ELPAC increased by 16.9%. The percentage of Low Income students who met or exceeded standard in ELA increased by 4.9% and 6.3% in Math. The percentage of Students with Disabilities who met or exceeded standard on the California Science Test (CAST) increased by 6.5%. The percentage of English Learners who met or exceeded standard on the California Science Test (CAST) increased by 12.5%. The percentage of Low Income students who met or exceeded standard on the California Science Test (CAST) increased by 8.5%. Advanced Placement (AP) participation increased by 66 students and 204 tests while maintaining an 89% pass rate. Chronic Absenteeism decreased by 2.5% for Low Income students. OPUSD maintained a zero percent dropout and expulsion rate. Local climate survey data showed an increase in the percentage of staff members who feel listened to and welcomed, safe at school, and that their facilities are clean. Local climate survey data also showed an increase in the percentage of students who feel well-informed about their progress, listened to and welcomed and that their facilities are clean.

#### Challenges:

Chronic absenteeism has been a challenge for OPUSD since the pandemic. OPUSD's Chronic Absenteeism indicator on the fall 2023 CA Dashboard was Orange with a 2.4% increase in students chronically absent. English Learners and White students were Red, the lowest performance indicator. Chronic absenteeism was Red overall at Red Oak Elementary, with the Hispanic and White student groups in Red. Medea Creek's Chronic Absenteeism indicator was also Red with Hispanic and White student groups in Red. Although Oak Hills was not Red overall on the Chronic Absenteeism indicator, the White student group was Red on this CA Dashboard indicator. Post-pandemic concerns among parents regarding illness led to difficulty in ensuring regular school attendance. School sites will be creating Attendance Plans to address Chronic Absenteeism, provide additional opportunities for school connectedness/engagement, and work to effectively convey the importance of attendance to families. Despite all student groups maintaining the highest performance level (Blue) on the CA School Dashboard, there was a slight decline in the overall graduation rate from 98.4% to 97.1%. Additionally, suspension rates increased slightly from 0.6% to 0.9%, with African American students experiencing an increase from 2.8% to 4.1%.

#### Addressing State Priority 7A- Access to a Broad Course of Study:

In alignment with LCFF Priority 7A, our school strives to provide all students, including unduplicated pupils and individuals with exceptional needs, access to and enrollment in a broad course of study. Our comprehensive curriculum encompasses core academic subjects including English Language Arts, Mathematics, Science, and History-Social Science, as well as a diverse range of additional subjects such as visual and performing arts, physical education, world languages, and career technical education pathways.

Throughout the academic year, we continually evaluate and adapt our course offerings to ensure they meet the evolving needs and interests of our student population. Our dedicated faculty and staff collaborate to develop inclusive, engaging, standards-aligned lessons that promote critical thinking, creativity, and real-world applications. We also provide targeted support and interventions for students who may require additional assistance to access the full curriculum. Moving forward, we remain committed to maintaining and expanding our broad course of study, regularly reviewing student data and educational partner feedback to identify areas for improvement and innovation. By providing a well-rounded education that challenges and supports all learners, we aim to ensure that every student has the opportunity to reach their full potential.

# Reflections: Technical Assistance

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

Not applicable for 2024-25.

## 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.

Oak View High School was identified as a Comprehensive Support and Improvement school for the 2023-24 school year. They have been exited beginning in 2024-25, so this section is not applicable.

### *Support for Identified Schools*

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

Not applicable

### *Monitoring and Evaluating Effectiveness*

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

Not applicable

# 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 Parent Advisory Committee	Input was requested from committee members (parents and staff) and discussed during LCAP PAC meetings held on 10/19/23, 1/25/24, 4/3/24, 5/16/24.
LCAP Student Advisory Committee	Input was requested from committee members (middle and high school students and staff) and discussed during LCAP SAC meetings held on 10/19/23, 1/25/24, 4/3/24, 5/16/24. This was the first year that we had a formal LCAP SAC.
SELPA Consultation	A formal meeting was held with district staff and Ventura County Office of Education SELPA staff on 3/21/24 with pupil services check-ins throughout the year.
Local Bargaining Unit	In-person meetings were held throughout the year with both certificated and classified bargaining groups. Additional bargaining unit input was requested through the LCAP and CHKS survey as well as through district advisory committee participation.
DELAC	In-person and virtual DELAC meeting during which the LCAP was discussed and input from committee members (parents, school and district staff) was requested were held 9/21/23, 12/7/23, 2/28/24, 5/16/24.
GATE District Advisory Committee	Input from committee members (parents, teachers and administrators) was requested and discussed during GATE DAC meetings held on 10/8/23, 12/11/23, 2/12/24, 4/8/24.
Diversity and Equity Task Force (DETF)	Input was requested from committee members (parents, students, teachers, counselors, administrators) and discussed during DETF



Educational Partner(s)	Process for Engagement
	meeting, which are held monthly (9/23/23, 10/20/23, 12/15/23, 1/19/24, 2/23/24, 3/16/24, 5/18/24)
District Leadership Team Meetings	Input is requested and discussed, academic and school climate data is shared. LCAP goals, action and services are shared and monitored. Information discussed is brought back by site leaders and shared with school site staff. Meetings held 7/21/23, 8/16/23, 9/20/23, 10/18/23, 11/1/23, 11/15/23, 12/20/23, 1/17/24, 2/21/24, 4/18/24, 5/15/24, and 6/5/24.
Curriculum Council	Input was requested from committee members (parents, students, teachers, site administrators, district administrators) on a variety of curriculum related items. Meetings were held 10/3/23, 11/7/23, 12/5/23, 2/6/24, 3/12/24, 4/2/24, and 5/7/24.
Mathematics Community of Practice	Input was requested from committee members (parents, teachers, site administration, district administration) to help ensure a continuous cycle of improvement for the OPUSD math program. Meetings were held 11/8/23, 1/23/24, 4/10/24, and 5/1/24.
Environmental Education and Action Committee (EEAC)	Input was requested from committee members (teachers, administrators, parents and students) which was included in the LCAP goal/actions. Meeting were held 10/12/23, 12/14/23, 2/8/24, and 4/11/24.

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

OPUSD will use the term "educational partners" to refer to groups that our district will engage with in developing this LCAP, as per the adoption of the CA State Board of Education. Educational partners include teachers, administrators, other school personnel, local bargaining units of the district, parents, and students. Educational partners representing our schools, the community we serve, and our district, also include representatives of our English Learners, Foster Youth and Low Income students.

OPUSD is committed to strong educational partner engagement. OPUSD recognizes this partnership's importance in the developmental and refinement of local educational plans and accompanying plan expenditures. OPUSD used a variety of meetings and activities to ensure educational partner input and participation in the development of the LCAP and other district plans. During these meetings, data analysis was conducted and processing activities were implemented to gather information and input. A variety of engagement activities were provided at these meetings to facilitate educational partner input and participation in the development of the LCAP survey and the LCAP. This process included an analysis of individual family needs, new funding initiatives, an analysis of district data, and discussion, review and development of goals and actions.

Important LCAP Dates:



February 12, 2024 - Survey Opened

March 12, 2024 - Survey Closed

March 13 - April 12, 2023 - Survey responses analyzed

March 21, 2024 - Ventura County SELPA consultation

April 3, 2024 - Survey results shared and discussed at LCAP SAC

April 3, 2024 - Survey results shared and discussed at LCAP PAC

April 16, 2024 - Survey results shared at a Regular Board Meeting

April 18, 2024 - Survey results shared with District Leadership Team

Late April to mid-May 2024 - Principals share survey results with their staff

April 26, 2024 - Survey results posted online for community to review

May 15, 2024 - LCAP Draft presented and discussed at Principals Meeting

May 16, 2024 - LCAP Draft presented and discussed to LCAP PAC and DELAC

June 11, 2024 - LCAP Public Hearing

June 18, 2024 - LCAP Approval at Regularly Scheduled Board Meeting

The superintendent did not have to respond in writing regarding feedback on the 2024-25 LCAP.

All educational partners including teachers, principals, administrators, other school personnel, local bargaining units, parents, students, and Special Education Local Plan Area (SELPA) administrators were consulted with and provided input and feedback into the development of the 2024-27 LCAP goals and actions.

The Oak Park Unified School District LCAP (Local Control and Accountability Plan) reflects the priorities of the district's educational partners including parents, students and staff. Parents and staff identified the same top priorities this year. They included STEM - Science, Technology, Engineering, and Mathematics (Goal 1), academic support including tutoring, intervention and homework support (Goal 1), access to counselors (Goal 2), and school safety (Goal 2) as the top priorities. They recognize the importance of equipping children with the knowledge and skills required to thrive in a rapidly evolving world. On the other hand, students' top priorities included extracurricular activities

(Goal 2), access to rigorous courses (Goal 1), nutrition and wellness (Goal 2) and homework/classwork support (Goal 1). They value a well-rounded education that goes beyond academics and emphasizes opportunities for personal growth and development. Survey results can be found at: [www.opusd.org/LCAPsurvey2024](http://www.opusd.org/LCAPsurvey2024).

Additional actions were added in response to LCAP PAC, LCAP SAC and DELAC meeting input held on May 16, 2024. These additions included:

Action 1.12 was updated to include parent input on the report card committee. "Identify and/or create K-5 common assessments with corresponding updates to the K-5 report card with input from all educational partners, including parents." Goal 2 was updated with an additional action. "Create a new OPHS Assistant Principal position to oversee the OPHS counseling department and provide support with 504 plans as well as other social-emotional well-being initiatives." Action 2.7 was updated to include providing students with information regarding mental health implications of cell phone and social media use. "Continue .25 FTE position of Director of Student Support and Safety to support English Learners, Low Income students and Foster Youth. The director will monitor student data, share it with school sites, and collaborate with site administrators and counselors regarding identified student needs. Data monitoring to include counseling visits, attendance, discipline, and overall school connectedness. Provide school speakers and/or information regarding mental health implications of cell phone and social media use." Goal 3 was updated to include an additional contributing action (3.16). "Provide access to hotspots to any students indicating that they don't have internet access. Provide English Learners with an iPad for use with translation/language acquisition apps and add additional digital citizenship and educational technology skills training in ELD classes to help mitigate the digital divide." An educational technology skills action was also added (3.15). "Equip students with essential technology skills, foster responsible digital citizenship, and ensure equitable access to technology resources and education through integrating typing and technology presentation skills, educating students on safe social media use, and promoting digital citizenship principles."

There was a discussion about the importance of Ethnic Studies and a suggestion to tie it into the social studies curriculum as well as the desire to continue to celebrate diverse groups throughout the school year. Action 3.3 was updated to reflect these suggestions. "Develop an Ethnic Studies course with a wide representation of educational partner input to meet the new Ethnic Studies graduation requirement. Identify ways to integrate Ethnic Studies into other courses including social studies and continue to celebrate diversity and students' unique cultures throughout the year. "Student LCAP input was also provided at the LCAP Student Committee meeting. The proposed LCAP goals and actions were updated to include this input. Specifically, students requested that a 5th year of math be offered through dual enrollment. They requested Multivariable Calculus. Students also requested that freshmen have access to a couple of AP courses. These suggestions were included in Action 3.1. "Provide a CTE Coordinator to assist site administrators with the development of a Dual Enrollment program and identify additional opportunities such as AP/Honors courses to ensure students are college/career ready. Add a dual enrollment Multivariable Calculus course for seniors needing a 5th year of math. Research the possibility of opening certain AP courses to 9th and 10th grade students."

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Enhancing Academic Achievement for All Students:  Increase academic achievement for all student groups, with a particular focus on narrowing achievement gaps and ensuring equitable outcomes	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)
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An explanation of why the LEA has developed this goal.

<p>The Fall 2023 CA School Dashboard data indicated that although the district as a whole was Blue, the highest performance level for both ELA and Math, student groups including African American, Hispanic, Students with Disabilities and English Learners were not blue for ELA and/or Math. Local D/F data for students in grades 6-12 also shows a discrepancy between All Students and Low Income students, African American students, Hispanic students, Students with Disabilities and English Learners. This data highlights the continued need to close the academic achievement gap between the All Student group and the student groups identified above.</p> <p>In addition to the CA School Dashboard and local data, OPUSD's LCAP Educational Partner survey data indicated that parents and staff want to see a greater focus on Science, Technology, Engineering and Math (STEM) education, and academic support and tutoring. Students identified access to rigorous high school courses and homework/classwork support as their top priorities related to academics. These educational priorities identified by OPUSD's educational partners along with the student achievement data were considered in the development of Goal 1 actions.</p> <p>The actions and services included in this goal, are intended to help close the achievement gap by providing underperforming student groups with additional academic support through the Multi-Tiered Systems of Support (MTSS) program, in-person tutoring and before or after school homework/classwork support. To support the needs of English Learners, OPUSD will be providing Elevation software for English Learner Student monitoring and instructional strategies for teachers, English Learner instructional aides, a categorical programs Teacher on Special Assignment (TOSA) to provide teacher PD in instructional strategies to support EL students and assist with EL and LTEL progress monitoring. Individual EL plans will be created and utilized to ensure that each EL student has a customized plan to support their language</p>
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acquisition. The categorical programs TOSA and school counselors/administrators will monitor LTEL academic progress and report to the Board of Education twice per year. Professional development in Universal Design for Learning (UDL) will be provided to staff during district-led inservice days to support the needs of Students with Disabilities as well as other struggling students. Staff will monitor CogAT GATE screener results and AP course data to identify barriers and increase participation of historically underrepresented groups in rigorous, academic pursuits. The TK-12 math program will be an area of focus with support provided by a Mathematics TOSA. Curriculum audits will continue, and the information gained from this process will be utilized to make programmatic enhancements including an updated elementary report card and common assessments. Phonemic awareness professional development will be provided to TK-2 teachers and a new supplemental phonics curriculum will be implemented. The OPUSD TK program will continue to be refined to address the needs of the younger learners now being included and the new Preschool/TK Learning Foundations that have recently been approved.

The effectiveness of Goal 1 actions will be measured using local and state student achievement data (CAASPP/CAST, Fastbridge, D/F, ELPAC/EL Indicator data on the CA Dashboard) as well as drop out rates, and local indicator data and CogAT and AP participation data.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Maintain "Blue" on CA Dashboard for ELA and Math CAASPP  (State Priority 2A- State Standards, State Priority 4A- Pupil Achievement)	Fall 2023 CA Dashboard  ELA:  All Students- Blue 78.3 points above standard  English Learners- Green 40.1 points above standard  Low Income- Blue 53.9 points above standard  Foster Youth *			Fall 2026 CA Dashboard  ELA:  All Students- Blue 80 points above standard  English Learners- Blue 45 points above standard  Low Income- Blue 58 points above standard  Foster Youth *	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Students with Disabilities- Yellow 29.7 points below standard</p> <p>Asian- Blue 111.4 points above standard</p> <p>Black/African American- Yellow 32.5 points below standard</p> <p>Hispanic- Blue 46.1 points above standard</p> <p>White- Blue 67.2 points above standard</p> <p>Math:</p> <p>All Students- Blue 56.8 points above standard</p> <p>English Learners- Blue 45.5 points above standard</p> <p>Low Income- Blue 22.8 points above standard</p>			<p>Students with Disabilities- Blue 10 points above standard</p> <p>Asian- Blue 115 points above standard</p> <p>Black/African American- Blue 10 points above standard</p> <p>Hispanic- Blue 51 points above standard</p> <p>White- Blue 71vpoints above standard</p> <p>Math:</p> <p>All Students- Blue 60 points above standard</p> <p>English Learners- Blue 50 points above standard</p> <p>Low Income- Blue 28 points above standard</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Foster Youth *</p> <p>Students with Disabilities- Yellow 49.9 points below standard</p> <p>Asian- Blue 110.9 above standard</p> <p>Black/African American- Yellow 69.5 points below standard</p> <p>Hispanic- Green 12.7 points above standard</p> <p>White- Blue 38 points above standard</p> <p>*No data available for student group due to small sample size.</p>			<p>Foster Youth *</p> <p>Students with Disabilities- Blue 10 points above standard</p> <p>Asian- Blue 115 points above standard</p> <p>Black/African American- Blue 10 points above standard</p> <p>Hispanic- Blue 18 points above standard</p> <p>White- Blue 42 points above standard</p> <p>*No data available for student group due to small sample size.</p>	
1.2	<p>Maintain "Blue" on CA Dashboard for English Learner Progress</p> <p>(State Priority 2B- State Standards, State Priority 4E- Pupil Achievement,</p>	<p>2023 Fall CA Dashboard</p> <p>English Learner Progress- Blue</p>			<p>2026 Fall CA Dashboard</p> <p>English Learner Progress- Blue</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 7B-Course Access)					
1.3	Maintain "Blue" on CA Dashboard for Graduation Rate with a graduation rate of 100%  (State Priority 5E- Pupil Engagement, State Priority 7B-Course Access )	2023 Fall CA Dashboard "Blue" for Graduation Rate  Graduation rate 2022-23 on CA Dashboard:  All Students- 97.1%  English Learners *  Low Income- 96.8%  Foster Youth *  SPED *  Asian- 96.2%  Hispanic- 98.1%  White- 97.2%			2026 Fall CA Dashboard "Blue" for Graduation Rate  Graduation rate 2025-26 on CA Dashboard:  All Students- 100%  English Learners *  Low Income- 100%  Foster Youth- 100%  SPED- 100%  Asian- 96.2%  Hispanic- 98.1%  White- 97.2%	
1.4	Increase CAASPP scores districtwide for all student groups CA Dashboard  (State Priority 2A- State Standards, State Priority	2023 CAASPP Data:  ELA:  All Students- 81.07% At or Above Standard			2026 CAASPP Data:  ELA:	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	4A- Pupil Achievement, State Priority 7B-Course Access )	<p>English Learners- 44.0%</p> <p>LTEs*</p> <p>Low Income- 74.3%</p> <p>Foster Youth *</p> <p>Students with Disabilities- 34.4%</p> <p>Math:</p> <p>All Students- 73.66% At or Above Standard</p> <p>English Learners- 51.79%</p> <p>LTEs*</p> <p>Low Income-63.07%</p> <p>Foster Youth*</p> <p>Students with Disabilities- 28.76%</p> <p>Science:</p> <p>All Students- 72.58% At or Above Standard</p>			<p>All Students- 85% At or Above Standard</p> <p>English Learners- 55%</p> <p>LTEs- 60%</p> <p>Low Income- 80%</p> <p>Foster Youth- 80%</p> <p>Students with Disabilities- 50%</p> <p>Math:</p> <p>All Students 80% At or Above Standard</p> <p>English Learners- 57%</p> <p>LTEs- 62%</p> <p>Low Income- 68%</p> <p>Foster Youth- 80%</p> <p>Students with Disabilities- 50%</p> <p>Science:</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner- 31.58%			All Students- 80%	
		LTEs*			English Learners- 50%	
		Low Income- 58.5%			LTEs- 55%	
		Foster Youth*			Low Income- 64%	
		Students with Disabilities- 23.53%			Foster Youth- 80%	
		Grades 3-5:			Students with Disabilities- 50%	
		ELA- 78.91%				
		Math- 77.67%			Grades 3-5:	
					ELA- 85%	
		Grade 5:			Math-80%	
		Science- 74.31%				
		Grades 6-8:			Grade 5:	
		ELA- 79.31%			Science- 80%	
		Math- 71.52%			Grades 6-8:	
					ELA-85%	
		Grade 8:			Math-80%	
		Science- 63.66%				
					Grade 8:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 11: ELA- 89.71% Math- 70.11% HS Science- 79.13%  *In order to protect student privacy, data is suppressed because 10 or fewer students tested.			Science- 80%  Grade 11: ELA- 91% Math- 80% HS Science- 80%	
1.5	High School/Middle School Drop Out Rate Local Data/CA Dashboard  (State Priority 5D- Pupil Engagement, State Priority 7B-Course Access)	No dropouts in middle or high school, 0% rate Q SIS 2022-23.			No dropouts, 0% rate Q SIS 2025-26.	
1.6	Reduce Percentage of Students with Ds & Fs  (State Priority 4B- Student Achievement, State Priority 7B-Course Access, State Priority 8- Pupil Outcomes)	OPHS Semester 1 (2023/24) in Q SIS  English Learners- 5.3% LTELs- 4.5% Low Income- 22.9% Foster Youth *			OPHS Semester 1 (2026/27) in Q SIS  English Learners- 1.1% LTELs- 0.5% Low Income- 14.1% Foster Youth 0.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Students with Disabilities- 21.1%</p> <p>Black/African American - 4.5%</p> <p>Hispanic - 26.7%</p> <p>White - 55.5%</p> <p>MCMS Quarter 2 (2023/24)</p> <p>English Learners- 2.0%</p> <p>LTELs- 1.6%</p> <p>Low Income- 28.5%</p> <p>Foster Youth *</p> <p>Students with Disabilities- 19.1%</p> <p>Black/African American - 4.5%</p> <p>Hispanic - 21.5%</p> <p>White - 63.8%</p> <p>*No data available for student group due to small sample size.</p>			<p>Students with Disabilities- 5.8%</p> <p>Black/African American - 2.6%</p> <p>Hispanic - 11.9%</p> <p>White - 53.9%</p> <p>MCMS Quarter 2 (2026/27)</p> <p>English Learners- 2.0%</p> <p>LTELs- 0.5%</p> <p>Low Income- 12.5%</p> <p>Foster Youth- 0.5%</p> <p>Students with Disabilities- 7.1%</p> <p>Black/African American - 2.2%</p> <p>Hispanic - 10.7%</p> <p>White - 55.6%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	ELPAC Assessment Data from ETS  (State Priority 2B- State Standards, State Priority 4E- Pupil Achievement, State Priority 7B-Course Access)	2022-23 ELPAC- 47.89% Proficient			2025-26 ELPAC- 53% Proficient	
1.8	Reclassification Rate- CDE DataQuest  (State Priority 2B- State Standards, State Priority 4F- Pupil Achievement)	2023-24 Reclassification Rate- CDE DataQuest 69.2%			2026-27 Reclassification Rate- CDE DataQuest 74%	
1.9	Increase AP Test Participation and Pass Rate (College Board)  (State Priority 4G- Pupil Achievement)	2023 AP Test Overall Participation - 498 students  2023 AP Test Overall Pass Rate - 89%  2023 AP Test Low Income/Fee Reduction Participation - 16 students  2023 AP Test Low Income/Fee Reduction Pass Rate - 86.5%  2023 AP Test Asian Participation - 206 students			2026 AP Test Overall Participation - 600 students  2026 AP Test Overall Pass Rate - 90%  2026 AP Test Low Income/Fee Reduction Participation - 25 students  2026 AP Test Low Income/Fee Reduction Pass Rate - 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023 AP Test Asian Pass Rate - 89.6%  2023 AP Test Hispanic Participation - 39 students  2023 AP Test White Pass Rate - 85.3%  2023 AP Test White Participation - 197 students  2023 AP Test Hispanic Pass Rate - 83.7%			2026 AP Test Asian Participation - 250 students  2026 AP Test Asian Pass Rate - 90%  2026 AP Test Hispanic Participation - 50 students  2026 AP Test Hispanic Pass Rate - 90%  2026 AP Test White Participation - 230 students  2026 AP Test White Pass Rate - 90%	
1.10	Fastbridge Data- Local Assessment  (State Priority 8- Pupil Outcomes)	2023-24 Spring Screening Data- Fastbridge Local Assessment  EarlyReading  Transitional Kindergarten:  At risk- 11%			2026-27 Spring Screening Data- Fastbridge Local Assessment  EarlyReading  Transitional Kindergarten:  At risk- 8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Not at risk- 89%  Kindergarten:  At risk- 42%  Not at risk- 58%  CBMRead  1st grade:  At risk- 34%  Not at risk- 66%  2nd grade:  At risk- 24%  Not at risk- 76%  EarlyMath  Kindergarten:  At risk- 22%  Not at risk- 78%  1st grade:  At risk- 20%			Not at risk- 92%  Kindergarten:  At risk- 30%  Not at risk- 70%  CBMRead  1st grade:  At risk- 30%  Not at risk- 70%  2nd grade:  At risk- 20%  Not at risk- 80%  EarlyMath  Kindergarten:  At risk- 20%  Not at risk- 80%  1st grade:  At risk- 15%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Not at risk- 80%</p> <p>2nd grade:</p> <p>At risk- 20%</p> <p>Not at risk- 80%</p>			<p>Not at risk- 85%</p> <p>2nd grade:</p> <p>At risk- 15%</p> <p>Not at risk- 85%</p>	
1.11	<p>Percentage of properly credentialed teachers</p> <p>(State Priority 1A- Basic Services)</p>	<p>2022-23 CA Dashboard Local Indicators</p> <p>Clear Teaching Credential (% of Teaching Full-Time Equivalent): 69.7%</p> <p>Comparison to Statewide Average: Below</p>			<p>2025-26 CA Dashboard Local Indicators</p> <p>Clear Teaching Credential (% of Teaching Full-Time Equivalent): 100%</p> <p>Comparison to Statewide Average: Above</p>	
1.12	<p>Student access to standards-aligned instructional materials</p> <p>(State Priority 1B- Basic Services)</p>	<p>2022-23 CA Dashboard Local Indicators</p> <p>Percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home: 0%</p>			<p>2025-26 CA Dashboard Local Indicators</p> <p>Percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home: 0%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	2nd Grade GATE Screening (Cognitive Abilities Test-CogAT)  (State Priority 7B & 7C- Course Access)	CogAT (Age Percentile Rank of 89% or Higher) - Spring 2024  English Learners- 3.3%  Low Income- 3.3%  Foster Youth- NA  Students with Disabilities- 3.3%  Black/African American- 0%  Hispanic- 3.3%  White- 53.3%			CogAT (Age Percentile Rank of 89% or Higher) - Spring 2027  English Learners- 9.2%  Low Income- 9.2%  Foster Youth- NA  Students with Disabilities- 12.4%  Black/African American- 4%  Hispanic- 12%  White- 57.4%	
1.14	Least Restrictive Environment (LRE) Indicator 5A – General Education Participation  Priority 7C  The percentage of students with IEPs served inside the regular class 80% or more of the school day	Source: 2023-24 Fall CALPADS Report 16.13  ALL: 83% TK: 79% K: 94% 1st: 92% 2nd: 88% 3rd: 90% 4th: 84% 5th: 86% 6th: 42% 7th: 80% 8th: 91%			Source: 2026-27 Fall CALPADS Report 16.13  ALL: 85% TK: 85% K: 96% 1st: 94% 2nd: 90% 3rd: 92% 4th: 86% 5th: 88% 6th: 85% 7th: 85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		9th: 95% 10th: 77% 11th: 82% 12th: 71%			8th: 93% 9th: 97% 10th: 85% 11th: 85% 12th: 85%	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Multi-Tiered Systems of Support (MTSS)	Provide Learning Support Teachers, TK-5 MTSS Intervention Aides, a .1 MTSS Coordinator, Fastbridge screener and related intervention curriculum to support struggling students. Data and fidelity monitoring by site and district team.	\$536,022.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.2</b>	Tutoring for 6-12 students	Expand MTSS program to secondary schools, including utilizing the Fastbridge screener to identify and monitor students needing additional support at Medea and OPIS and hourly pay for in-person tutoring at MCMS and OPHS. Identify alternative schedules for secondary sites, which will include embedded students support time and teacher collaboration time.	\$48,852.00	Yes
<b>1.3</b>	Homework Support 6-12	Provide before and/or after school homework support for students at MCMS and OPHS. Identify alternative schedules for secondary sites, which will include embedded students support time and teacher collaboration time.	\$48,854.00	Yes
<b>1.4</b>	Categorical Programs Support	Provide a .4 FTE Categorical Programs Teacher on Special Assignment. The Categorical Programs TOSA will serve as an instructional leader in the development and improvement of categorically funded state and federal programs that support Low Income (LI), English Learner (EL) and Foster Youth (FY) students. Additionally the Categorical Programs TOSA will provide PD for teachers in pedagogy which supports EL, LI and FY and Long Term English Learners (LTELS), and facilitate parent outreach for these student groups.	\$58,991.00	Yes
<b>1.5</b>	English Language Development Monitoring and Instructional Planning Software	Purchase ELlevation software, a data and instructional planning platform to build teacher capacity and assist with English Learner and Long Term English Learner student monitoring. Utilize EL Achieve to support students with English Language Acquisition (Not funded with categorical funds).	\$13,000.00	Yes
<b>1.6</b>	English Language Development Instructional Assistants	Provide instructional assistants for English Learners in grades TK-12 to support them with English language acquisition through classroom support including integrated and designated ELD.	\$111,031.00	Yes
<b>1.7</b>	Long Term English Learner (LTELS) Support	Monitor LTEL D/F data and create individualized EL plans focusing on language acquisition and grade level standards for all Long Term English Learners. (.10 Categorical Programs TOSA)	\$13,607.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.8</b>	Professional Development to Support Students with Disabilities	Provide on-going PD in UDL and other instructional strategies for teachers, administrators and support staff to improve and optimize teaching and learning for students with disabilities. Increase inclusive practices and academic achievement as measured by inclusion rates and local and state measures for students with disabilities.	\$158,137.00	No
<b>1.9</b>	GATE and Advanced Placement (AP) Course Access	Increase access to GATE and AP courses and increase participation of historically underrepresented groups by utilizing the CogAT GATE screener, providing GATE site coordinators, updating course prerequisites and hiring a part-time AP testing coordinator.	\$18,156.00	No
<b>1.10</b>	TK-12 Mathematics Program Enhancement	Provide a Math Teacher on Special Assignment to review current TK-12 math program, support teachers with mathematics PD specifically designed to address the needs of English Learners and Low Income students. Continue to encourage participation in and facilitate the district's Mathematics Community of Practice and work with teachers to review current curriculum and prepare for the upcoming mathematics curriculum adoption.	\$98,459.00	Yes
<b>1.11</b>	Meaningful and high leverage professional learning opportunities for TK-12 staff	Create meaningful and high-leverage professional learning opportunities for TK-12 staff in the areas such as UDL/differentiation, generative AI, learning walks, and co-teaching while including opportunities for grade level collaboration and articulation.	\$48,852.00	No
<b>1.12</b>	Update elementary report cards	Identify and/or create K-5 common assessments with corresponding updates to the K-5 report card with input from all educational partners, including parents.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.13</b>	Phonemic Awareness Professional Development	Increase teacher capacity in the area of phonemic awareness in grades TK-2 through professional development and provide teachers with additional phonics support materials.	\$10,000.00	No
<b>1.14</b>	TK Program Refinement	Research additional TK curriculum and update report card to align with the new Preschool/Transitional Kindergarten Learning Foundations.	\$5,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Foster a Holistic Learning Environment for Student Success:  Enhance student wellness, safety, and school culture and climate to create a supportive and inclusive learning environment that promotes personal growth for all students.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

LCAP Goal 2 combines actions and services included in the prior year's LCAP Goals 2 and 3 to create an overall goal designed to increase communication and engagement of all educational partners. The updated Goal 2 will also include actions to specifically address chronic absenteeism, which was Red on the 2023 CA School Dashboard for Medea Creek Middle School and Red Oak Elementary as well as for English Learners and White students district-wide. The goal was formed based on LCAP survey results ( survey results indicated that extra-curricular activities and counseling were top priorities) and local and state data highlighting the need for additional social-emotional support and connectedness to school.

Actions related to student connectedness and engagement formally in Goal 1 and Goal 3 were moved to this new 2024-27 LCAP Goal 2. Goal 1 actions moved to Goal 2 include the addition of Positive Behavior Interventions and Support (PBIS) programs for all school sites, providing comprehensive mental health support, student engagement in shared decision making, providing a director of student support and safety, a district nurse to support overall student wellness, partnering with Challenge Success, providing a variety of clubs/enrichment activities and increasing access to the arts. Former Goal 3 actions designed to expand student/staff well-being initiatives, including continuing to provide increased access to behaviorists/psychologists and the monitoring of counseling and Wellness Center visits will be included in the 2024-27 LCAP Goal 2.

Goal 2 metrics will measure progress towards Goal 2 actions. These metrics provide data in the areas of suspension/expulsion rates, chronic absenteeism/attendance rates, educational partner engagement, school connectedness and counseling visits.

## Measuring and Reporting Results



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Maintain a suspension rate of under 1% CA Dashboard (State Priority 6A- School Climate)	2023 Fall CA Dashboard  All Student Group- 0.9%  English Learners- 2.2%  Foster Youth *  Low-income- 1.9%  Students with Disabilities- 1.9%  African American- 4.1%  *No data available for student group due to small sample size.			2026 Fall CA Dashboard  All Student Group- Less than 1%  English Learners- Less than 1%  Foster Youth- Less than 1%  Low-income- Less than 1%  Students with Disabilities- Less than 1%  African American- Less than 1%	
2.2	Reduce Chronic Absenteeism/Maintain or Increase Attendance CA Dashboard (State Priority 5B- Pupil Engagement)	2023 Fall CA Dashboard  District Overall  All Student Group- 10.8%  English Learners- 14.6%  Foster Youth *  Low-income- 13.6%			2026 Fall CA Dashboard  All Student Group- 1.5%  English Learners- 1.5%  Foster Youth- 1.5%  Low-income- 1.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Students with Disabilities- 18.6%</p> <p>Student Groups in Red:</p> <p>White (12.5%)</p> <p>English Learners (14.6%)</p> <p>School Sites in Red:</p> <p>Medea Creek Student groups in Red:</p> <p>Students with Disabilities (28.1%)</p> <p>White (12.3%)</p> <p>Red Oak Student groups in Red:</p> <p>Hispanic (22.2%)</p> <p>White (16.8)</p> <p>*No data available for student group due to small sample size.</p>			<p>Students with Disabilities- 1.5%</p> <p>No student groups in Red</p> <p>No school sites in Red</p> <p>Medea Creek Student groups in Red:</p> <p>Students with Disabilities (10%)</p> <p>White (8%)</p> <p>Red Oak Student groups in Red:</p> <p>Hispanic (10%)</p> <p>White (8%)</p>	
2.3	Engage educational partners utilizing avenues such as the LCAP survey, to gather	2023-24 LCAP Educational Partner Survey (Participation data)			2026-27 LCAP Educational Partner Survey (Participation data)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	input, deliver thorough feedback and ensure a closed loop, with a specific focus on addressing the unique needs of unduplicated pupils and students with disabilities. (State Priority 3A- Parental Involvement and Family Engagement)	<p>LCAP Survey Staff: 249 staff members responded (44.9% of total staff)</p> <p>LCAP Family Survey: 656 parents responded (approximately 21% of families)</p> <p>LCAP Student Survey: 1680 (approximately 74% of students in grades 6-11)</p>			<p>LCAP Survey Staff: 50% of total staff</p> <p>LCAP Family Survey: 35% of families</p> <p>LCAP Student Survey: 90% of students in grades 6-11</p>	
2.4	Increase the percentage of staff reporting that they feel connected to their school site on the LCAP Climate Survey and increase working environment measure on CA Healthy Kids Survey (State Priority 6C- School Climate)	<p>2023-24 LCAP Educational Partner Survey (Climate data): 89% of staff 'Strongly agree' and 'Agree' that they feel connected to their school site</p> <p>2023-24 CA Healthy Kids Survey: 86.6% of staff 'Strongly agree' and 'Agree' on working environment measures</p>			<p>2026-27 LCAP Educational Partner Survey (Climate data): 92% of staff 'Strongly agree' and 'Agree' that they feel connected to their school site</p> <p>2025-26 CA Healthy Kids Survey: 92% of staff 'Strongly agree'</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					and 'Agree' on working environment measures	
2.5	Counselor visits from Student Information System (Q SIS) (State Priority 5- Pupil Engagement)	<p>As of May 1, 2024:</p> <p>All visits - 7658</p> <p>English Learner visits - 117</p> <p>Low Income visits - 1445</p> <p>Foster Youth visits*</p> <p>*No data available for student group due to small sample size.</p>			<p>As of May 1, 2027:</p> <p>All visits*</p> <p>English Learner visits*</p> <p>Low Income visits*</p> <p>Foster Youth visits*</p> <p>*This metric is designed to ensure monitoring of counseling data and refine data collection processes.</p>	
2.6	Increase student connectedness (State Priority 6C- School Climate)	<p>2023-24 LCAP Educational Partner Survey (Climate data):</p> <p>78.8% of students in grades 6-11 'Strongly agree' or 'Agree' that they feel connected to their school site and/or teachers</p>			<p>2026-27 LCAP Educational Partner Survey (Climate data):</p> <p>85% of students in grades 6-11 'Strongly agree' or 'Agree' that they feel connected to their school site and/or teachers</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>2023-24 CA Healthy Kids Survey:</p> <p>84% of 5th grade students responded 'Yes, most of the time' or 'Yes, all of the time' to the school connectedness scale questions</p> <p>64% of 7th grade students responded 'Strongly agree' or 'Agree' that they feel connected to the school connectedness scale questions</p> <p>65% of 9th grade students responded 'Strongly agree' or 'Agree' that they feel connected to the school connectedness scale questions</p> <p>67% of 11th grade students responded 'Strongly agree' or 'Agree' that they feel connected to the school connectedness scale questions</p>			<p>2025-26 CA Healthy Kids Survey:</p> <p>90% of 5th grade students responded 'Yes, most of the time' or 'Yes, all of the time' to the school connectedness scale questions</p> <p>70% of 7th grade students responded 'Strongly agree' or 'Agree' that they feel connected to the school connectedness scale questions</p> <p>70% of 9th grade students responded 'Strongly agree' or 'Agree' that they feel connected to the school connectedness scale questions</p> <p>70% of 11th grade students</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					responded 'Strongly agree' or 'Agree' that they feel connected to the school connectedness scale questions	
2.7	High School/Middle School Drop Out Rate (CALPADS and Q SIS) (State Priority 5C & 5D- Pupil Engagement)	2022-23 No dropouts for both middle school and high school, 0% rate Q SIS.			2025-26 Maintain 0%	
2.8	Expulsion (CALPADS and Q SIS) (State Priority 6B- School Climate)	2022-23 No expulsion, 0% rate Q SIS.			2025-26 Maintain 0%	
2.9	School Attendance Rate (CALPADS) (State Priority 5A- Pupil Engagement)	2022-23  All students- 95.2%  English Learners- 93.5%  Low Income- 94.3%  Student with Disabilities- 92.7%  Black/African American- 95.5%  Hispanic- 94.6%  White- 95.0%			2025-26  All students- 97%  English Learners- 97%  Low Income- 97%  Student with Disabilities- 97%  Black/African American- 97%  Hispanic- 97%  White- 97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Interventions and Support (PBIS) programs for all school sites	Provide professional development in Positive Behavior Interventions and Support (PBIS) and research, pilot and purchase/create PBIS programs for all school sites.	\$41,000.00	No
2.2	Reduce Chronic Absenteeism	Create attendance plans for Medea Creek Middle School and Red Oak Elementary School, which will include parent communication about the importance of regular school attendance.		No



Action #	Title	Description	Total Funds	Contributing
2.3	Engage Educational Partners	<p>Engage educational partners utilizing avenues such as the LCAP survey, to gather input, deliver thorough feedback and ensure a closed loop, with a specific focus on addressing the unique needs of unduplicated pupils and students with disabilities. Gather input from educational partners through surveys, LCAP Parent Advisory Committee, LCAP Student advisory Committee, staff meetings, School Site Council, ELAC, DELAC, district committees, and other school functions to ensure that OPUSD's educational program reflects the educational community's input. Continue to update and refine educational partner surveys based on educational partner feedback. Continue to Provide a Public Information and Strategic Communications Officer position to assist with the development and refinement of a coordinated process for communications.</p> <p>For Low Income pupils: Partner with parents to support their children's education through collaborative connections, referrals, and parent education.</p> <p>For English Learners: Address the specific communication and support needs for families of English Learners and present information about the importance of regular school attendance at DELAC meetings to reduce district-wide English Learner chronic absenteeism.</p> <p>Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)</p> <p>For Foster Youth: Appoint senior staff member as liaison to work with students and their families.</p>	\$1,500.00	No
2.4	Increase staff connectedness and engagement to build collective efficacy	<p>Increase the percentage of staff reporting that they feel connected to their school site on the LCAP Climate Survey and increase working environment measure on CA Healthy Kids Survey. Provide staff information about and access to district Wellness Centers located on the Medea Creek and OPHS campuses. Gather staff input before and after professional development. Build teacher/staff capacity through multiple leadership opportunities at site and district level.</p>		No

Action #	Title	Description	Total Funds	Contributing
<b>2.5</b>	Comprehensive mental health support	Provide comprehensive mental health support for English Learners, Low Income and Foster Youth Students. Provide additional .2 FTE academic counselors, .2 FTE Wellness Center counselors, .2 FTE psychologists, .2 FTE behaviorists, .2 FTE middle school dean and .2FTE high school assistant principal to support social-emotional and mental-health needs of unduplicated students.	\$745,440.00	Yes
<b>2.6</b>	Student engagement in shared decision making	Encourage participation in student LCAP Committee, student representation on district committees including student Board member, school site ASBs and student councils, give Challenge Success Survey and Student LCAP Survey and hold principal chats.		No
<b>2.7</b>	Continue position of Director of Student Support and School Safety	Continue .25 FTE position of Director of Student Support and Safety to support English Learners, Low Income and Foster Youth students. The director will monitor student data, share it with school sites, and collaborate with site administrators and counselors regarding identified student needs. Data monitoring to include counseling visits, attendance, discipline, and overall school connectedness. Provide school speakers and/or information regarding mental health implications of cell phone and social media use.	\$52,646.00	Yes
<b>2.8</b>	Provide a district nurse to support overall student wellness	Continue to provide a district nurse to oversee OPUSD physical wellness program.	\$121,108.00	No
<b>2.9</b>	Partner with Challenge Success to improve student and staff well-being.	Provide professional development on and on-going support for the implementation of policies, practices and procedures consistent with Challenge Success. Identify alternative schedules for secondary sites, which will include embedded students support time and teacher collaboration time.	\$5,000.00	No
<b>2.10</b>	Monitor the number, type, and frequency	Regularly monitor data related to counselor and Wellness Center visits (consistent between middle school and high school) to identify areas of		No

Action #	Title	Description	Total Funds	Contributing
	of counselor and Wellness Center visits	need, student groups with similar needs, or individual students needing additional supports.		
<b>2.11</b>	Provide a variety of clubs, athletic and enrichment activities for TK-12 students before, during and after school	Provide clubs, athletic and enrichment activities at all school sites to promote personal growth for all students with a focus on Students with Disabilities, English Learners, Low Income and Foster Youth. Include before school physical activity whenever possible (TK-8) to reduce discipline issues and help students maintain focus.	\$25,500.00	No
<b>2.12</b>	Access to the Arts	Utilize Prop 28 funding to provide broad access to the arts including a new credentialed elementary arts/music teacher and additional visual and performing arts sections and coaches at the secondary levels.	\$511,812.00	No
<b>2.13</b>	Hire an additional Assistant Principal at OPHS to support counseling department and social-emotional well-being initiatives	Create a new OPHS Assistant Principal position to oversee the OPHS counseling department and provide support with 504 plans, academic guidance counseling (A-G), as well as other social-emotional well-being initiatives.	\$176,116.00	No
<b>2.14</b>	Chronic Absenteeism Monitoring	Monitor students in danger of being chronically absent and provide families with resources to support positive school attendance. Participate in County SARB process.		No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Developing Global Citizens Prepared for Sustainable Futures:  Equip students with the knowledge, skills, and dispositions to become globally aware, environmentally conscious citizens capable of adapting to changing landscapes, while ensuring college and career readiness.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- 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.

OPUSD has developed Goal 3 to specifically align to its mission "Educating Compassionate and Creative Global Citizens." This goal combines many actions previously included in Goal 1. These actions support college and career readiness as well as overall civic engagement to ensure students graduating from OPUSD are truly "Compassionate and Creative Global Citizens." Metrics related to college and career readiness (dual enrollment participation, the number of students recognized for the Seal of Biliteracy, the percent of students A-G, the STEM related CAASPP scores, the number of CTE pathway completers, evaluation of instruction materials aligned to state standards and the College and Career Indicator on the CA Dashboard) will be used to monitor progress towards Goal 3 as well as metrics related to sustainable futures including (number of students receiving the State Seal of Civic Engagement, number of students receiving the district's Green Cord at graduation for work in the area of sustainability, child nutrition program participation for our farm to school initiatives, and FIT ratings to ensure facilities are well-maintained and safe). Actions to support college and career counseling for counselors, the development of a new Ethnic Studies course, continued participation in the Green Schools National Network and nature-based field trips will also be integral to helping OPUSD meet Goal 3. Student data will be disaggregated whenever possible, to assist with monitoring program participation (Seal of Biliteracy, Seal of Civic Engagement, Green Cord, STEM, and CTE) of historically underrepresented student groups.

## 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 Dual Enrollment participation (Q SIS) (State Priority 7- Course Access)	Fall '23: 0 students enrolled  Spring '24: 0 students enrolled			Fall '26: 70 students enrolled  Spring '27: 70 students enrolled	
3.2	Increase the number of students recognized outside of academic recognition programs (Seal of Civic Engagement, Seal of Biliteracy, and Green Cord). (Q SIS) (State Priority 8- Pupil Outcomes)	2023-24  Seal of Civic Engagement: 11  English Learner- 0  Low Income- 2  Foster Youth- 0  Students w/Disabilities- 3  2023-24  Seal of Biliteracy: 57  English Learner- 0  Low Income- 7  Foster Youth- 0  Students w/Disabilities- 1  2023-24			2025-26  Seal of Civic Engagement:  All Students- 50  English Learner- 3  Low Income- 7  Foster Youth- 1  Students w/Disabilities- 6  2025-26  Seal of Biliteracy:  All Students- 75  English Learner- 4  Low Income- 11  Foster Youth- 1  Students w/Disabilities-8	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Green Cord: 30 English Learner- 0 Low Income- 3 Foster Youth- 0 Students w/Disabilities- 1			2025-26 Green Cord: All Students- 50 English Learner- 3 Low Income- 7 Foster Youth- 1 Students w/Disabilities-6	
3.3	Increase the percentage of students meeting A-G requirements at OPHS (Q SIS) (State Priority 4B- Pupil Achievement)	2022-23 Students meeting A-G: 77.4%			2025-26 Students meeting A-G: 82%	
3.4	Meals served-local child nutrition services data (State Priority 6- School Climate)	Meals served in 2023-24 (as of May 1): 484,554 meals			Meals in 2026-27 (as of May 1): 485,000 meals	
3.5	Increased focus/student performance in STEM (State Priority 4A- Pupil Achievement)	2022-23 CAASPP Math All Students- 73.66% At or Above Standard			2025-26 CAASPP Math All Students- 80% At or Above Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners- 51.79%  LTELs *  Low Income- 63.07%  Foster Youth *  Students with Disabilities- 28.76%  2022-23  CAST Science  All Students- 72.58% At or Above Standard  English Learner- 31.58%  LTELs *  Low Income- 58.5%  Foster Youth *  Students with Disabilities- 23.53%  *No data available for student group due to small sample size.			English Learners- 57%  LTELs- 62%  Low Income- 68%  Foster Youth- 80%  Students with Disabilities- 50%  2025-26  CAST Science  All Students- 80%  English Learners- 50%  LTELs- 55%  Low Income- 50%  Foster Youth- 80%  Students with Disabilities- 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Number of CTE completers- Q SIS (State Priority 4C- Pupil Achievement)	2022-23 Total CTE completers- 34 English Learners- 0 Hispanic- 3 African American- 2			2025-26 Total CTE completers- 60 English Learners- 5 Hispanic- 10 African American- 5	
3.7	Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by annual Facility Inspection Tool (FIT) Score/Ranking Source-Annual FIT report (State Priority 6C- School Climate)	2023-24 Overall FIT- 98% Instances where facilities do not meet the "Good Repair" standard: 158			2026-27 Overall FIT- 98% Instances where facilities do not meet the "Good Repair" standard: 100	
3.8	Student access to standards-aligned instructional materials. (State Priority 1B- Basic Services)	2022-23 Local Dashboard Indicators Percent of students WITHOUT access to their own copies of standards-aligned instructional materials for use at school and at home: 0%			2025-26 Local Dashboard Indicators Percent of students WITHOUT access to their own copies of standards-aligned	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					instructional materials for use at school and at home: 0%	
3.9	College and Career Indicator on the CA Dashboard (State Priority 4- Pupil Achievement)	Fall 2023 CA Dashboard % of Students Prepared:  All Students- 69.3%  English Learners *  Low Income- 60.2%  Foster Youth *  Students with Disabilities *  Asian- 89.7%  Black/African American *  Hispanic- 62.3%  White- 65.3%  *No data available for student group due to small sample size.			Fall 2023 CA Dashboard % of Students Prepared:  All Students- 69.3%  English Learners *  Low Income- 60.2%  Foster Youth *  Students with Disabilities *  Asian- 89.7%  Black/African American *  Hispanic- 62.3%  White- 65.3%  *No data available for student group due to small sample size.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	ELPAC Assessment Data from ETS (State Priority 4E- Pupil Achievement)	2022-23 ELPAC- 47.89% Proficient			2025-26 ELPAC- 53% Proficient	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Expand dual enrollment, honors and AP opportunities	Provide a CTE Coordinator to assist site administrators with the development of a Dual Enrollment program and identify additional opportunities such as AP/Honors courses to ensure students are college/career ready. Add a dual enrollment multivariable Calculus for seniors needing a 5th year of math. Research the possibility of opening certain Honors and AP courses to 9th and 10th grade students.		No

Action #	Title	Description	Total Funds	Contributing
<b>3.2</b>	State Seals (Civic Engagement, Biliteracy)	Increase the number of students earning the State Seal of Civic Engagement and the State Seal of Biliteracy with a focus on English Learners, Low Income, Foster Youth and Students with Disabilities through increased publicity for the programs at Future Freshman Night, DELAC meetings, Back to School Night and counselor visits.		No
<b>3.3</b>	Ethnic Studies	Develop an Ethnic Studies course with a wide representation of educational partner input to meet the new Ethnic Studies graduation requirement. Identify ways to integrate Ethnic Studies into other courses including social studies and continue to celebrate diversity and students' unique cultures throughout the year.	\$10,000.00	No
<b>3.4</b>	Child Nutrition program Integration with Instructional Program.	Provide school garden program with a connection to the farm-to-school grant and child nutrition program		No
<b>3.5</b>	Continue to work on campus cleanliness and overall physical safety issues such as surveillance, preparation for earthquakes, fire, evacuation, etc.	Maintain custodial staffing, to ensure continued clean, safe, well-maintained schools. Maintain scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness. Complete the 5- year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available. Maintain a schedule for emergency drills, emergency supply replacement, and safety protocol reviews.	\$2,279,831.00	No
<b>3.6</b>	Nature-based Field Trips	Provide field trips and experiences related to the environment and sustainability.	\$31,465.00	No
<b>3.7</b>	Waste Audit	Conduct a waste audit and schedule an Athens field trip, research and implement EcoRise curriculum (free), and refine recycling program.	\$8,790.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.8</b>	Green Cord	Refine Green Cord requirements and increase participation		No
<b>3.9</b>	Green Schools National Network	Continue membership in the Green Schools National Network, participate in monthly support meetings with GSNN personnel and attend Green School National Network conference.	\$13,000.00	No
<b>3.10</b>	Professional Development in College and Career Readiness and Civic Engagement	Provide professional development to staff in college and career readiness and civic engagement.	\$10,000.00	No
<b>3.11</b>	CTE Pathways	Continue to develop and refine CTE pathways with a focus on providing support and training for new computer science pathway teacher and other new CTE teachers at OPHS and Oak View.	\$645,359.00	No
<b>3.12</b>	TK-12 STEM Program Enhancement	Review and refine OPUSD STEM programs with an emphasis on computer science, generative AI, and student technology skills. Provide PD in generative AI and purchase Magic School to help incorporate AI into the classroom. Update Innovation Lab units and lessons and purchase support materials. Include elementary and middle school students in the preparation for and participation in the Skoolcade coding competition. Continue to provide stipends for TechLITEs to support classroom technology integration.	\$238,598.00	No
<b>3.13</b>	Career Technical Education (CTE) TOSA	Provide .5 CTE TOSA to assist teachers with CTE curriculum development/alignment to CTE standards, monitor student pathway progress, and provide on-going PD for CTE teachers.	\$72,597.00	No
<b>3.14</b>	Standards Aligned Instructional Materials	Use state approved toolkits to pilot new instructional materials to ensure students have access to current, stands-aligned curriculum, including but not limited to elementary English Language Arts, Biology, Chemistry, and elementary Social Studies.	\$314,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.15</b>	Educational Technology Skills	Equip students with essential technology skills, foster responsible digital citizenship, and ensure equitable access to technology resources and education through integrating typing and technology presentation skills, educating students on safe social media use, and promoting digital citizenship principles.	\$10,000.00	No
<b>3.16</b>	Closing the digital divide	Provide access to hotspots to any students indicating that they don't have internet access. Provide English Learners with an iPad for use with translation/language acquisition apps and add additional digital citizenship and educational technology skills training in ELD classes to help mitigate the digital divide.	\$20,000.00	Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$1,564,001	\$0

## 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
3.279%	0.000%	\$0.00	3.279%

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

## 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
1.1	<p><b>Action:</b> Multi-Tiered Systems of Support (MTSS)</p> <p><b>Need:</b> CAASPP data shows that English Learners and Low Income students are performing below the All Student Group in ELA and Math.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The MTSS program supports English Learners, Low Income and Foster Youth students by ensuring that they have the skills necessary to access grade level curriculum in ELA and Math. The literacy and numeracy skills gained through this program can also be applied to other curricular areas.	<p>ELA, Math CAASPP and CAST Science Data (1.4)</p> <p>ELA and Math Fastbridge Data (1.10)</p>
1.2	<p><b>Action:</b> Tutoring for 6-12 students</p> <p><b>Need:</b> CAASPP and D/F data shows that English Learners and Low Income students are performing below the All Student Group in ELA and Math.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Students identified by the Fastbridge screener, their teacher or through self-referral may participate in this program. This additional support will help bring struggling English Learners, Foster Youth and Low Income students into grade level standards.	<p>ELA and Math CAASPP Data (1.4)</p> <p>D/F Data (1.6)</p>
1.3	<p><b>Action:</b> Homework Support 6-12</p> <p><b>Need:</b> English Learners and Low Income students are earning more D/F grades than the All Student group.</p>	Providing additional homework/classwork support for English Learners and Low Income students will provide opportunities for re-teaching and create opportunities for English Learner, and Low Income students to ask for additional clarification on assignments when needed.	D/F Data (1.6)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> Limited to Unduplicated Student Group(s)		
<b>1.4</b>	<b>Action:</b> Categorical Programs Support  <b>Need:</b> English Learners, Low Income and Foster Youth student groups are not performing at the same level as the All Student group on many metrics including Chronic Absenteeism, CAASPP ELA and Math, CAASPP Science and D/F data.  <b>Scope:</b> Limited to Unduplicated Student Group(s)	The Categorical Programs TOSA will provide PD for TK-12 teachers on designated and integrated ELD, the EL Roadmap, ELlevation, strategies including UDL to support struggling learners. The Categorical Programs TOSA will facilitate parent outreach and training, will work with teachers to develop individualized EL plans for each English Learner and will assist with monitoring RFEP, EL, ELTEL, and Low Income student progress. The Categorical Programs TOSA will also work with individual students needing additional support.	English Learner Progress on the CA Dashboard (1.2)  LTEL CAASPP Data (1.4)  ELPAC Assessment Data (1.7)  Reclassification Rate (1.8)
<b>1.5</b>	<b>Action:</b> English Language Development Monitoring and Instructional Planning Software  <b>Need:</b> English Learners are scoring below the All Student group on the CAASPP ELA and Math assessments as well as the CAST Science assessment.  <b>Scope:</b> Limited to Unduplicated Student Group(s)	The instructional planning tools available through ELlevation will be utilized by the Categorical Programs TOSA and teachers to make lessons covering core curriculum more accessible to English Learners and to assist educational staff with monitoring English Learner and Long Term English Learner progress.	EL Progress Indicator on CA Dashboard (1.2)  ELA and Math CAASPP and CAST Science (1.4)  Reclassification Rate (1.8)
<b>1.6</b>	<b>Action:</b> English Language Development Instructional Assistants  <b>Need:</b>	The EL instructional assistants will provide support for English Learners in their core classes and ELD. This will provide an additional layer of support to ensure English Learners are able to access the core curriculum.	ELA and Math CAASPP (1.4) English Learner Progress Indicator (1.2) D/F Data (1.6)



Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>English Learners and Long Term English Learners need additional support in the classroom to access grade level curriculum to be eligible for reclassification.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>		Reclassification Rate (1.8)
<b>1.7</b>	<p><b>Action:</b> Long Term English Learner (LTELs) Support</p> <p><b>Need:</b> LTEL students are those students who have not been making the expected progress in English language acquisition.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The EL plans and monitoring will help individualize the educational program/supports for LTELs.	ELA and Math CAASPP (1.4) English Learner Progress Indicator (1.2) D/F Data (1.6) Reclassification Rate (1.8)
<b>1.10</b>	<p><b>Action:</b> TK-12 Mathematics Program Enhancement</p> <p><b>Need:</b> English Learners, Low Income and Foster Youth student groups are not performing at the same level as the All Student group on the Math CAASPP and are earning more D/Fs.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Instructional strategies and math curriculum must address the needs of these student groups. Specific professional development and support for its implementation is needed.	Math CAASPP Data (1.4) D/F Data (1.6)
<b>2.5</b>	<p><b>Action:</b> Comprehensive mental health support</p> <p><b>Need:</b></p>	The additional social-emotional/mental health professionals will provide greater access to social-emotional and mental health services for English Learners, Low Income and Foster Youth and more	Counseling Visits for English Learners, Low Income, and Foster Youth (2.5)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>English Learners and Low Income students have higher rates of Chronic Absenteeism and Suspension than the All Student group.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	frequent progress monitoring of these student groups.	
<b>2.7</b>	<p><b>Action:</b> Continue position of Director of Student Support and School Safety</p> <p><b>Need:</b> English Learners, Low Income and Foster Youth students have higher Suspension and Chronic Absenteeism rates than the all student group.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The Director of Student Support and Safety will compile data and facilitate quarterly data reviews with counselors and site administrators to ensure comprehensive monitoring and support for English Learners, Low Income and Foster Youth Students. The Director of Student Support and Safety is also the districts designated Homeless and Foster Youth Liaison and will work with families and students to address their individual needs.	<p>Suspension Data (2.1)</p> <p>Chronic Absenteeism (2.2)</p> <p>Counseling Visits (2.5)</p>
<b>3.16</b>	<p><b>Action:</b> Closing the digital divide</p> <p><b>Need:</b> English Learner students need additional resources including translation apps to access core curriculum. There are still a few Low Income students without reliable access to internet.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The iPads will provide English Learners with access to translation and language acquisition apps as well as help them develop confidence with using Mac devices. Having hotspots available to Low Income students, will ensure that students will have access to digital resources, including digital textbooks.	Increased focus on STEM (3.5), ELPAC Assessment Data from ETS (3.10)

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.

Of the total Local Control Funding Formula (LCFF) funding, Oak Park Unified School District received \$1,591,918 to be used to support the 16.93% unduplicated students. These funds are calculated based on the number of English Learners, Low Income, and Foster Youth students in the district. The total amount was determined by the latest version of the FCMAT calculator. The services provided to support English Learners, Low Income and Foster Youth students included in this LCAP meet or exceed the 3.39% required percentage to increase or improve services. OPUSD will offer a variety of programs and services that are increased or improved for English Learners, Low Income and Foster Youth students for the 2023-24 LCAP. These actions are detailed below. English Learners ELLevation software was purchased to monitor English Learner progress (Goal 1.15). This will allow for increased access to timely, targeted intervention specifically for English Learner students. It will also allow teachers, counselors and administrators to identify potential Long Term English Learners, so that they can provide additional support before these students fall further behind. Instructional Aides will be provided to support English Learners in their core academic classes and ELD (Goal 1.16). In addition, they will assist families needing translations and support services in a variety of languages (Goal 1.13). Best practices for teaching English Language Development will be provided through TCRWP and the Ventura County Office of Education (Goal 1.22). Using the California Department of Education's English Language Arts/English Language Development Framework, with a focus on improving literacy skills for K-5, and English Language Development skill for grades 6-8 and 9-12, as referenced on the California Department of Education website (<https://www.cde.ca.gov/sp/el/er/eldstandards.asp>) will help ensure OPUSD English Learners will be able to access grade level curriculum and standards (Goal 1.21). Low Income food insecurity does not exist in isolation, as Low Income families are often affected by multiple, overlapping issues like lack of affordable housing, social isolation, chronic or acute health problems and low wages. Taken together, these issues are important social determinants of an individual's success (USDA, 2018). OPUSD will continue to work on integrating our progressive child nutrition program with the instructional program to ensure Low Income students have a good model for healthy living and have access to nutritious meals (Goal 3.2). OPUSD will also provide increased access to small group math instruction for K-8 students during the school day using research based intervention practices (Goal 1.21). Increased access to targeted literacy instruction to K-5 students during the school day using research based intervention programs will be offered through a comprehensive MTSS program (Goal 1.21). Foster Youth Research indicates that Foster Youth experience significantly higher rates of trauma when compared to other student groups (US Department of Health and Human Services, 2016). As such, it is vital that Foster Youth have increased access to a trusted adult, who will support the students' academic and social-emotional well-being as well as ensuring that the school sites are in compliance with all legislation affecting Foster Youth students. As Josh Shipp said, "Every kid is one caring adult away from being a success story" (2015). OPUSD currently has two Foster Youth. These students are closely monitored by their school site counselors and provided increased counseling and academic supports including small group math instruction and support from a Literacy Specialist. Historically, approximately 10-15% of Oak Park students are unduplicated (English Learners, Low Income and Foster Youth). Over time, the District has developed policies, programs, and practices that result in high academic achievement for all students, including English Learner, Low Income and Foster Youth. Based on this organizational experience, the LCAP is focused on continuing and enhancing the practices that have led to student success in the past. With small amounts of supplemental funding, OPUSD must carefully plan for the targeted implementation of practices that are principally directed to serve unduplicated pupils.

**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.

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2024-25 Total 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	\$47,696,424	\$1,564,001	3.279%	0.000%	3.279%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,059,612.00	\$1,309,859.00	\$7,328.00	\$145,924.00	\$6,522,723.00	\$5,676,275.00	\$846,448.00

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	Multi-Tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Brookside, Oak Hills, Red Oak, OPIS TK-5	ongoing	\$506,522.00	\$29,500.00	\$536,022.00				\$536,022.00	
1	1.2	Tutoring for 6-12 students	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Medea Creek, Oak Park High School 6-12	ongoing	\$48,852.00	\$0.00	\$48,852.00				\$48,852.00	
1	1.3	Homework Support 6-12	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Medea Creek, Oak Park High School, Oak View 6-12	ongoing	\$48,854.00	\$0.00	\$48,854.00				\$48,854.00	
1	1.4	Categorical Programs Support		Yes	Limited to Unduplicated Student Group(s)		All Schools	ongoing	\$58,991.00	\$0.00	\$58,991.00				\$58,991.00	
1	1.5	English Language Development Monitoring and Instructional Planning Software		Yes	Limited to Unduplicated Student		All Schools	ongoing	\$0.00	\$13,000.00	\$13,000.00				\$13,000.00	

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
					Group(s)											
1	1.6	English Language Development Instructional Assistants	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$111,031.00	\$0.00	\$111,031.00				\$111,031.00	
1	1.7	Long Term English Learner (LTEs) Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$13,607.00	\$0.00	\$13,607.00				\$13,607.00	
1	1.8	Professional Development to Support Students with Disabilities	Students with Disabilities	No				ongoing	\$12,213.00	\$145,924.00	\$12,213.00			\$145,924.00	\$158,137.00	
1	1.9	GATE and Advanced Placement (AP) Course Access	All Hispanic, Students with Disabilities, English Learners, Low Income students	No			All Schools	ongoing	\$14,656.00	\$3,500.00	\$10,828.00		\$7,328.00		\$18,156.00	
1	1.10	TK-12 Mathematics Program Enhancement	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	\$64,459.00	\$34,000.00	\$98,459.00				\$98,459.00	
1	1.11	Meaningful and high leverage professional learning opportunities for TK-12 staff	All Students with Disabilities	No			All Schools	ongoing	\$48,852.00	\$0.00		\$48,852.00			\$48,852.00	
1	1.12	Update elementary report cards	All	No					\$11,481.00	\$8,519.00		\$20,000.00			\$20,000.00	
1	1.13	Phonemic Awareness Professional Development	All	No			Specific Schools: Brookside, Oak Hills, Red Oak TK-2	ongoing	\$3,400.00	\$6,600.00		\$10,000.00			\$10,000.00	
1	1.14	TK Program Refinement	All	No			Specific Schools:	ongoing	\$5,000.00	\$0.00		\$5,000.00			\$5,000.00	

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
							Brookside, Oak Hills, Red Oak, OPIS TK									
2	2.1	Positive Behavior Interventions and Support (PBIS) programs for all school sites	All	No			All Schools	ongoing	\$0.00	\$41,000.00		\$41,000.00			\$41,000.00	
2	2.2	Reduce Chronic Absenteeism	Students with Disabilities White, Hispanic, Students with Disabilities	No			Specific Schools: Red Oak, Medea Creek TK-12	ongoing								
2	2.3	Engage Educational Partners	All	No			All Schools	ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.4	Increase staff connectedness and engagement to build collective efficacy	All	No			All Schools	ongoing								
2	2.5	Comprehensive mental health support	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	\$745,440.00	\$0.00	\$745,440.00				\$745,440.00	
2	2.6	Student engagement in shared decision making	All	No			Specific Schools: Medea Creek, OPIS, Oak View, OPHS 6-12	ongoing								
2	2.7	Continue position of Director of Student Support and School Safety	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	\$52,646.00	\$0.00	\$52,646.00				\$52,646.00	
2	2.8	Provide a district nurse to support overall student wellness	All	No			All Schools	ongoing	\$121,108.00	\$0.00	\$121,108.00				\$121,108.00	

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	2.9	Partner with Challenge Success to improve student and staff well-being.	All	No			Specific Schools: Medea Creek Middle School, Oak Park High School, Oak View High School, Oak Park Independent School 6-12	ongoing	\$0.00	\$5,000.00		\$5,000.00			\$5,000.00	
2	2.10	Monitor the number, type, and frequency of counselor and Wellness Center visits	All	No			All Schools	ongoing								
2	2.11	Provide a variety of clubs, athletic and enrichment activities for TK-12 students before, during and after school	All Students with Disabilities	No			All Schools	ongoing	\$4,277.00	\$21,223.00	\$25,500.00				\$25,500.00	
2	2.12	Access to the Arts	All	No			All Schools	ongoing	\$413,586.00	\$98,226.00		\$511,812.00			\$511,812.00	
2	2.13	Hire an additional Assistant Principal at OPHS to support counseling department and social-emotional well-being initiatives	All	No			Specific Schools: Oak Park High School 9-12	ongoing	\$176,116.00	\$0.00	\$176,116.00				\$176,116.00	
2	2.14	Chronic Absenteeism Monitoring	White students, English Learners	No			All Schools									
3	3.1	Expand dual enrollment, honors and AP opportunities	All	No			Specific Schools: Oak Park High School 9-12	ongoing								
3	3.2	State Seals (Civic Engagement, Biliteracy)	All English Learners, Low Income, Foster Youth, Students with Disabilities	No			Specific Schools: Oak Park High School, Oak View	ongoing								



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
							High School, OPIS 9-12									
3	3.3	Ethnic Studies	All	No			All Schools	ongoing	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
3	3.4	Child Nutrition program Integration with Instructional Program.	All	No			All Schools	ongoing								
3	3.5	Continue to work on campus cleanliness and overall physical safety issues such as surveillance, preparation for earthquakes, fire, evacuation, etc.	All	No			All Schools	ongoing	\$2,279,831.00	\$0.00	\$2,279,831.00				\$2,279,831.00	
3	3.6	Nature-based Field Trips	All	No			All Schools	ongoing	\$0.00	\$31,465.00	\$31,465.00				\$31,465.00	
3	3.7	Waste Audit	All	No			All Schools	ongoing	\$4,276.00	\$4,514.00	\$8,790.00				\$8,790.00	
3	3.8	Green Cord	All	No			Specific Schools: Oak Park High School, Oak View High School, Oak Park Independent School 9-12	ongoing								
3	3.9	Green Schools National Network	All	No			All Schools	ongoing	\$0.00	\$13,000.00		\$13,000.00			\$13,000.00	
3	3.10	Professional Development in College and Career Readiness and Civic Engagement	All	No			Specific Schools: Oak View High School, Oak Park High School, Oak Park Independent School 9-12	ongoing	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	

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
3	3.11	CTE Pathways	All Focus on recruiting English Learners, Students with Disabilities,Low Income and Foster Youth	No			Specific Schools: Oak Park High School, Oak View High School 9-12	ongoing	\$645,359.00	\$0.00	\$645,359.00				\$645,359.00	
3	3.12	TK-12 STEM Program Enhancement	All	No			All Schools	ongoing	\$213,121.00	\$25,477.00		\$238,598.00			\$238,598.00	
3	3.13	Career Technical Education (CTE) TOSA	All Students with Disabilities Focus on English Learner, Low Income, Foster Youth and Students with Disabilities	No			Specific Schools: Oak View High School, Oak Park High School 9-12		\$72,597.00	\$0.00		\$72,597.00			\$72,597.00	
3	3.14	Standards Aligned Instructional Materials	All	No			All Schools	ongoing	\$0.00	\$314,000.00		\$314,000.00			\$314,000.00	
3	3.15	Educational Technology Skills	All	No			All Schools	ongoing	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
3	3.16	Closing the digital divide	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	

# 2024-25 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
\$47,696,424	\$1,564,001	3.279%	0.000%	3.279%	\$1,746,902.00	0.000%	3.663 %	<b>Total:</b>	\$1,746,902.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$1,746,902.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Multi-Tiered Systems of Support (MTSS)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Brookside, Oak Hills, Red Oak, OPIS TK-5	\$536,022.00	
1	1.2	Tutoring for 6-12 students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Medea Creek, Oak Park High School 6-12	\$48,852.00	
1	1.3	Homework Support 6-12	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Medea Creek, Oak Park High School, Oak View 6-12	\$48,854.00	
1	1.4	Categorical Programs Support	Yes	Limited to Unduplicated Student Group(s)		All Schools	\$58,991.00	
1	1.5	English Language Development Monitoring and Instructional Planning Software	Yes	Limited to Unduplicated Student Group(s)		All Schools	\$13,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	English Language Development Instructional Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$111,031.00	
1	1.7	Long Term English Learner (LTEs) Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$13,607.00	
1	1.10	TK-12 Mathematics Program Enhancement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$98,459.00	
2	2.5	Comprehensive mental health support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$745,440.00	
2	2.7	Continue position of Director of Student Support and School Safety	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$52,646.00	
3	3.16	Closing the digital divide	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$20,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,810,215.00	\$8,068,767.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Continue position of Director of Student Support and Safety	No	\$165,129.00	\$165,961.00
1	1.2	Expand Dual Enrollment Opportunities and AP/Honors Course Offerings	No	\$0.00	\$0.00
1	1.3	Provide access to school counselors to strengthen student engagement and school connectedness	No	\$1,447,691.00	\$1,573,260.00
1	1.4	Develop clubs and advisory programs to support student connectedness and school climate	No	\$25,500.00	\$28,136.00
1	1.5	Support programs that increase student connectedness	No	\$5,000.00	\$5,000.00
1	1.6	Continue the development of Multi-Tiered Systems of Support at all grade levels	No	\$885,637.00	\$845,040.00
1	1.7	Maintain a full time District Nurse	No	\$112,849.00	\$119,092.00
1	1.8	Develop an Ethnic Studies course for grades 9-12	No	\$190.00	\$190.00
1	1.9	Maintain our PE and Athletics programs to ensure an inclusive program that fosters a life-long commitment to physical fitness, a love of the outdoors, and encourages healthy, active lifestyles	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		that include activities, such as walking, hiking, biking, etc.			
1	1.10	Provide broad access to the arts	No	\$109,609.00	\$53,236.00
1	1.11	Continue to implement policies, practices, and procedures consistent with Challenge Success	No	\$5,000.00	\$5,130.00
1	1.12	Continue to provide Staff Development with the Teachers College Reading and Writing Project	No	\$67,645.00	\$70,875.00
1	1.13	Engage and connect with all students and families	Yes	\$728.00	\$704.00
1	1.14	Address school attendance for disengaged students	Yes	\$28,944.00	\$29,393.00
1	1.15	Support English Language Development for Multilingual Students	Yes	\$22,875.00	\$22,875.00
1	1.16	Support English Language Development for English Learner (Multilingual Students)	Yes	\$114,346.00	\$96,821.00
1	1.17	Provide access to school counselors to strengthen student engagement and school connectedness	Yes	\$687,194.00	\$704,279.00
1	1.18	Continue position of Director of Student Support and Safety	Yes	\$41,281.00	\$41,490.00
1	1.19	Monitor D/F lists at MCMS and OPHS	No	\$0.00	\$0.00
1	1.20	Reclassify College and Career Counselor to Certificated Counselor	No	\$44,776.00	\$45,287.00
1	1.21	Continue the development of Multi-Tiered Systems of Support at all grade levels	Yes	\$540,266.00	\$517,647.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.22	Continue to provide professional development with the Teachers College Reading and Writing Project	Yes	\$18,000.00	\$64,467.00
1	1.23	Reclassify College and Career Counselor to Certificated Counselor	Yes	\$29,851.00	\$30,192.00
1	1.24	Provide Categorical Programs TOSA	Yes	\$74,509.00	\$70,160.00
1	1.25	TK-12 mathematics program enhancement	Yes	\$90,000.00	\$79,958.00
1	1.26	Increase the number of students receiving the Seal of Civic Engagement	No	\$0.00	\$0.00
2	2.1	Codify an application process for selecting participants of District wide committees	No	\$0.00	\$0.00
2	2.2	Strengthen teacher leadership and support models	No	\$198,871.00	\$194,173.00
2	2.3	Build out a new website and provide ongoing site maintenance	No	\$18,000.00	\$41,193.00
2	2.4	Increase frequency and type of feedback	No	\$35,719.00	\$41,350.00
2	2.5	Update and refine educational partner survey	No	\$0.00	\$0.00
2	2.6	Student engagement in shared decision making	No	\$0.00	\$0.00
3	3.1	Continue increased behaviorist and psychologist support	No	\$119,975.00	\$121,943.00
3	3.2	Integrate our progressive child nutrition program with the instructional program.	No	\$70,490.00	\$71,598.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Continue to update our PE and athletics programs to ensure an inclusive program that fosters a life-long commitment to physical fitness, a love of the outdoors, and encourages healthy, active lifestyles that include activities, such as walking, hiking, biking, etc.	No	\$455,092.00	\$452,542.00
3	3.4	Address the self-care needs of staff	No	\$10,000.00	\$10,000.00
3	3.5	Continue to work on physical safety issues such as surveillance, preparation for earthquakes, fire, evacuation, etc.	No	\$1,501,613.00	\$1,501,351.00
3	3.6	Repairs, renovation, and modernization of facilities at all sites as outlined in the board- approved Master Plan for Measure S bond fund:	No	\$0.00	\$0.00
3	3.7	Monitor the number, type, and frequency of counselor and Wellness Center visits	No	\$4,600.00	\$4,588.00
4	4.1	Provide field trips and experiences related to this goal	No	\$31,467.00	\$35,209.00
4	4.2	Support participation of staff, students, and parents in the Environmental Education and Action Committee (EEAC)	No	\$8,790.00	\$7,626.00
4	4.3	Continue membership in the Green Schools National Network	No	\$5,000.00	\$5,000.00
4	4.4	Provide Professional Development to staff in this area	No	\$14,100.00	\$13,698.00
4	4.5	Design new outdoor learning spaces, including playgrounds and outdoor classrooms	No	\$0.00	\$0.00
4	4.6	Continue to develop Career Technical Education (CTE) Pathways	No	\$566,843.00	\$748,174.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.7	Innovation Lab Specialists (IA III) at each elementary school	No	\$177,635.00	\$180,254.00
4	4.8	Provide .5 CTE TOSA	No	\$75,000.00	\$70,875.00
4	4.9	High School Science Instructional Materials Pilot	No	\$0.00	\$0.00

# 2023-24 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)
1,591,918	\$1,647,994.00	\$1,657,986.00	(\$9,992.00)	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	1.13	Engage and connect with all students and families	Yes	\$728.00	\$704.00		
1	1.14	Address school attendance for disengaged students	Yes	\$28,944.00	\$29,393.00		
1	1.15	Support English Language Development for Multilingual Students	Yes	\$22,875.00	\$22,875.00		
1	1.16	Support English Language Development for English Learner (Multilingual Students)	Yes	\$114,346.00	\$96,821.00		
1	1.17	Provide access to school counselors to strengthen student engagement and school connectedness	Yes	\$687,194.00	\$704,279.00		
1	1.18	Continue position of Director of Student Support and Safety	Yes	\$41,281.00	\$41,490.00		
1	1.21	Continue the development of Multi-Tiered Systems of Support at all grade levels	Yes	\$540,266.00	\$517,647.00		
1	1.22	Continue to provide professional development with the Teachers College Reading and Writing Project	Yes	\$18,000.00	\$64,467.00		
1	1.23	Reclassify College and Career Counselor to Certificated Counselor	Yes	\$29,851.00	\$30,192.00		
1	1.24	Provide Categorical Programs TOSA	Yes	\$74,509.00	\$70,160.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.25	TK-12 mathematics program enhancement	Yes	\$90,000.00	\$79,958.00		

## 2023-24 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)
47,014,735	1,591,918	.12599%	3.512%	\$1,657,986.00	0.000%	3.527%	\$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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, 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.

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.

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.
- 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.

### 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**



**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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

- 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.
- 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.

- 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.

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

### **LCFF Carryover Table**

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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).

California Department of Education  
November 2023