2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Dixon Unified School District
CDS Code:	48 70532 000000
LEA Contact Information:	Name: Brian Dolan Position: Superintendent Email: bdolan@dixonusd.org Phone: (707) 693-6300
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$30,169,076.00
LCFF Supplemental & Concentration Grants	$3,366,856
All Other State Funds	$4,222,374.00
All Local Funds	$1,138,045.00
All federal funds	$9,937,189.00
Total Projected Revenue	$45,466,684

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$40,646,474.00
Total Budgeted Expenditures in the LCAP	$6,309,056
Total Budgeted Expenditures for High Needs Students in the LCAP	$6,241,768
Expenditures not in the LCAP	$34,337,418

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$2,460,066
Actual Expenditures for High Needs Students in Learning Continuity Plan	$2,495,674

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$2,874,912
2020-21 Difference in Budgeted and Actual Expenditures	$35,608

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers and site support staff, basic materials, and supplies. These expenditures encompass all regular, alternative, and special education base programs, state and federal categorical funds, special education transportation, and excess costs. Other support costs not included in the LCAP are custodial services, central office staff such as business services, human resources, maintenance & operations, pupil services, special education services, and educational services.

LCFF Budget Overview for Parents

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

CDS Code: 48 70532 000000

School Year: 2021-22

LEA contact information:

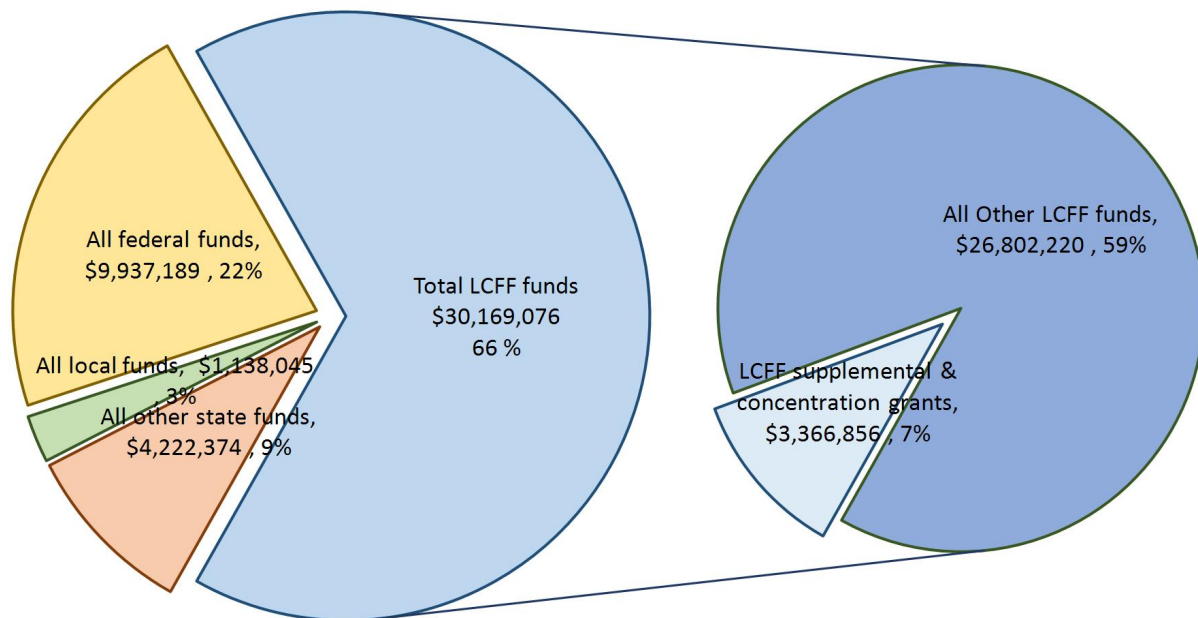Brian Dolan

Superintendent

bdolan@dixonusd.org

(707) 693-6300

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $9,937,189 , 22%

All local funds, $1,138,045 , 3%

All other state funds, $4,222,374 , 9%

Total LCFF funds $30,169,076 66 %

All Other LCFF funds, $26,802,220 , 59%

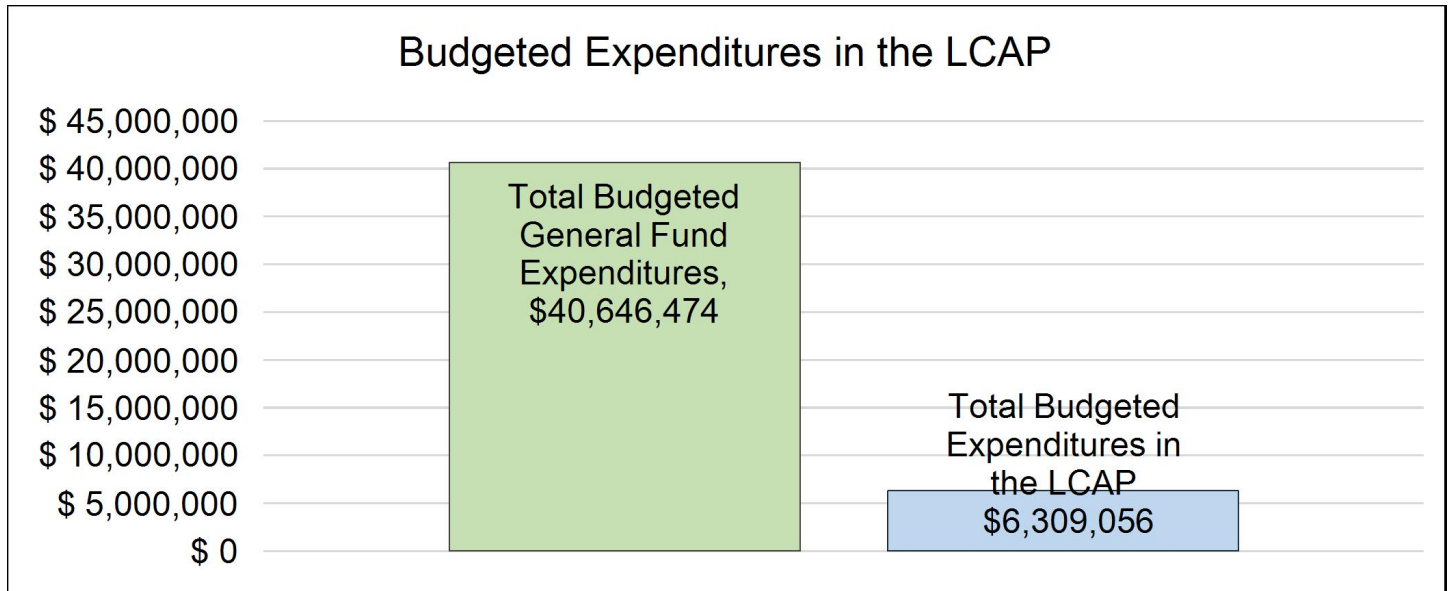LCFF supplemental & concentration grants, $3,366,856 , 7%

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

The total revenue projected for Dixon Unified School District is $45,466,684, of which $30,169,076.00 is Local Control Funding Formula (LCFF), $4,222,374.00 is other state funds, $1,138,045.00 is local funds,

and $9,937,189.00 is federal funds. Of the $30,169,076.00 in LCFF Funds, $3,366,856 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $40,646,474

Total Budgeted Expenditures in the LCAP $6,309,056

This chart provides a quick summary of how much Dixon Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Dixon Unified School District plans to spend $40,646,474.00 for the 2021-22 school year. Of that amount, $6,309,056 is tied to actions/services in the LCAP and $34,337,418 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
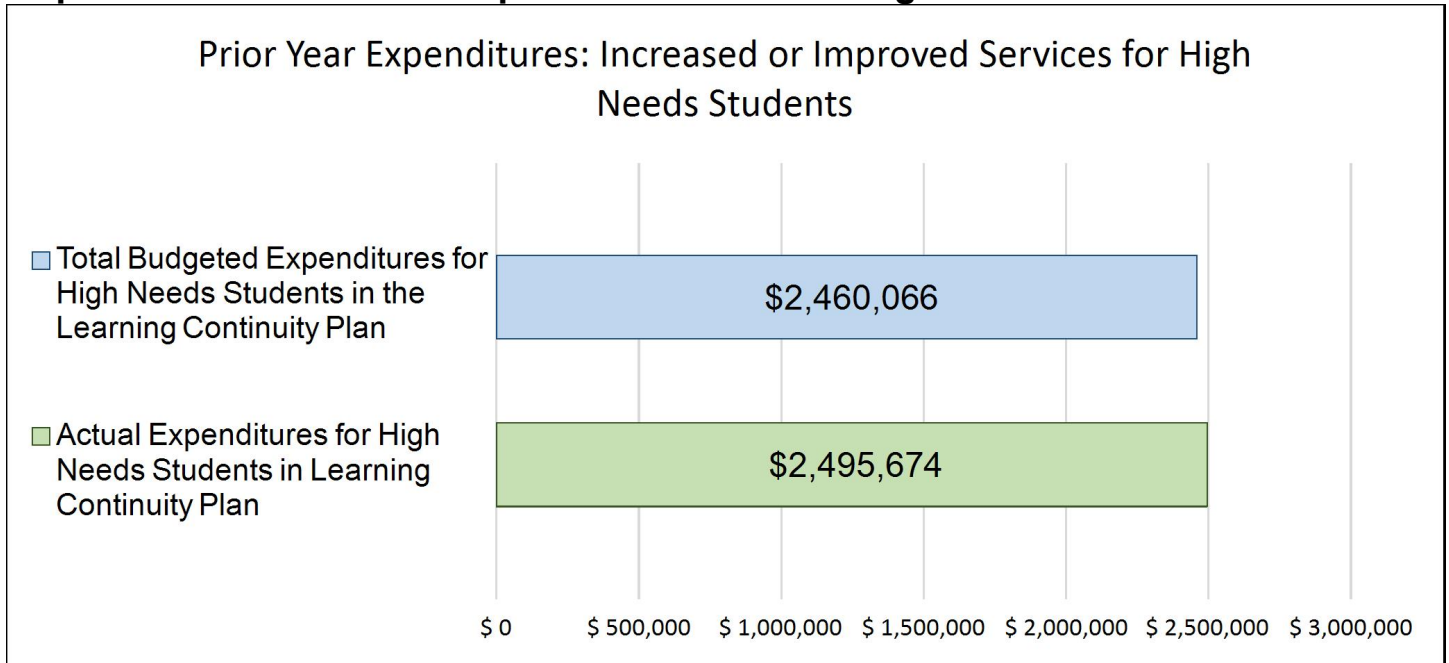
General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers and site support staff, basic materials, and supplies. These expenditures encompass all regular, alternative, and special education base programs, state and federal categorical funds, special education transportation, and excess costs. Other support costs not included in the LCAP are custodial services, central office staff such as business services, human resources, maintenance & operations, pupil services, special education services, and educational services.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Dixon Unified School District is projecting it will receive $3,366,856 based on the enrollment of foster youth, English learner, and low-income students. Dixon Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dixon Unified School District plans to spend $6,241,768 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 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$2,460,066
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$2,495,674

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

This chart compares what Dixon Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Dixon 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.

In 2020-21, Dixon Unified School District's Learning Continuity Plan budgeted $2,460,066 for planned actions to increase or improve services for high needs students. Dixon Unified School District actually spent $2,495,674 for actions to increase or improve services for high needs students in 2020-21.
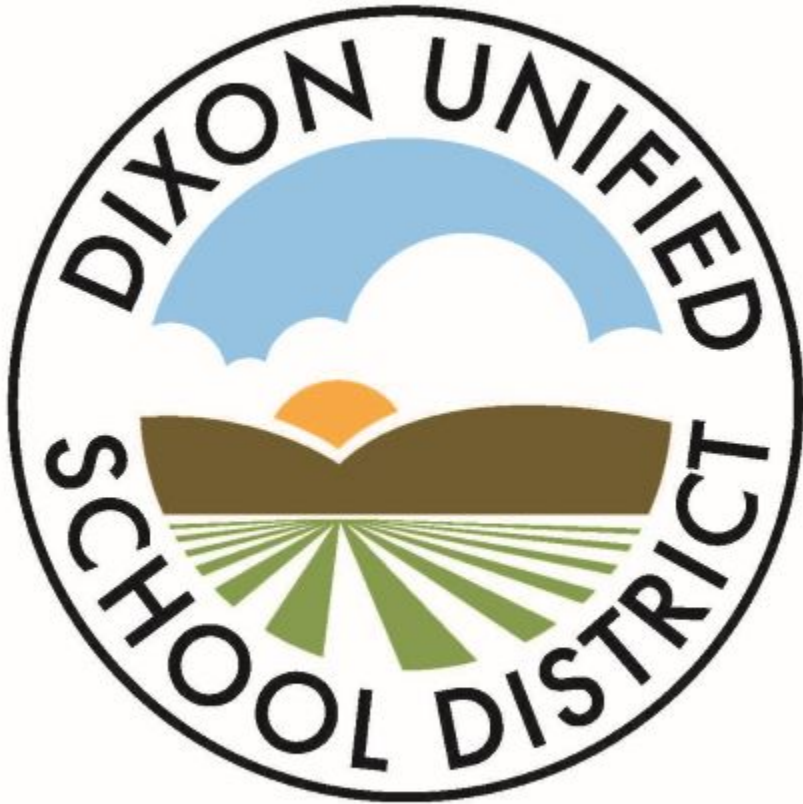
Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Dixon Unified School District	Brian Dolan	bdolan@dixonusd.org

LEA Name	Contact Name and Title	Email and Phone
	Superintendent	(707) 693-6300

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Ensure that all students have equitable access to a well -rounded, relevant curriculum designed to prepare them for college and career opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities: College and Career Indicators

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 7: Course Access CTE Course Enrollment rate: Defined as % of 9-12 grade students enrolled in at least 1 CTE Course **19-20** +1% **Baseline** 15-16 Fall: 36.6% 16-17 Fall: 36.7% 17-18 Fall: 44.9 % 18-19 Fall: 43.1%	19-20 Fall: 42.6%
Metric/Indicator AP Course Enrollment Rate: Defined as % of 10-12 grade students enrolled in at least one AP course **19-20** +1% **Baseline** 15-16 Fall: 31.5% 16-17 Fall: 41.0%	19-20 Fall: 41.1%

Expected	Actual
17-18 Fall: 41.5% 18-19 Fall: 42.8%	
Metric/Indicator A-G Course Enrollment Rate: Defined as % of Freshman enrolled in A-G English, Math, and Biology, disaggregated by: Students with Exceptional Needs: Students with Disabilities Students in the Unduplicated Count: English Learners Low Income (Free Reduced Lunch Program) Foster Youth (minimum 10 students) **19-20** All: +2% St w/out IEP: 1% St w/IEP: 5% EL: 3% FRLP: 2% **Baseline** Fall 2016-17 Data All Students: 89.2% Students w/out IEPs: 95.1% Students w/ IEPs: 36.7% EL no IEP: 82.1% FRLP no IEP: 90.5%	Fall 2019-20 Data All Students: 88.8% Students w/out IEPs: 92.7% Students w/ IEPs: 42.2% EL no IEP: 80.8% FRLP no IEP: 91.3%

Expected	Actual
Metric/Indicator College and Career Readiness Indicator: Defined as % of graduates who meet "Prepared" status on the CA School Dashboard **19-20** +5% **Baseline** 2016-2017 41.6 % (Medium Status) 2017-2018 38.2%	2018-2019 41.4%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Dixon High will operate an after-school tutoring program
 	
known as The Learning Center four days per week.
 	
.25 FTE position will oversee the operation of Learning Center three days per week to provide students after-school access to tutoring
 	
Target recruitment of students to be served after-school
 	
Hire DHS students to serve as tutors after school in Learning Center
 	
There will be outreach to English Learners, Low Income students, Foster Youth and students with exceptional needs to ensure that services to these students are increased.
	Fund01- Unrestricted
	2xxx=$17,175
	3xxx=$5,653
	
	  Unrestricted $22,828
		Fund01- Unrestricted
		2xxx=$10,029.72
		3xxx=$3,296.54
		  Unrestricted $13,326.26

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue the implementation of STEM, CTE and VAPA support VAPA: Fund supplies/equipment to replace existing donation request funds (up to $55,000) NOTE: Some CTEIG non-allowable expenses such as Membership Dues will come out of this $55,000 Continue to meet to explore recommendations CTE: Fund needs indicated in CTE Incentive Grant (CTEIG) application across the CTE classes in Food, Agriculture, Multimedia Academy, STEM Continue to participate in STEM grant opportunities and support as needed Expand VAPA funding for supplies/equipment to replace other department donation requests.	Fund 01 Unrestricted 4xxx=$35,000 5xxx=$25,000 Unrestricted $60,000	4xxx=$35,000 5xxx=$25,000 Unrestricted $60,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Secondary Strategic and Intensive Intervention classes will be redesigned to increase services for targeted students.

Administrative Staff shall analyze assessment results to determine the need for support classes

Master Schedules shall be designed to include the necessary number of classes.

Teacher committees will further refine Curriculum for

Support classes, including Intensive Intervention options for 9th grade. As needed these revisions will be defined in new Course Descriptions

Keep class sizes of Secondary Intervention classes low by funding the difference between class size allocation and smaller size in these classes:

o English Support Classes o Math Support Classes
o   Double Block Int Math I or II classes

o Int Math 1A class for eligible students with Math IEPs

o   AVID classes

o FOCAS Classes o ELD Classes
o Any other new intervention options with lower class size

By providing smaller class size for these intervention | Fund 01-Unrestricted
1xxx=$101,231
3xxx=$22,520

  Unrestricted $123,751 | Fund 01-Unrestricted
1xxx=$101,231
3xxx=$22,520

  Unrestricted $123,751 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
programs, we will be improving services to the target students: English Learners, Low Income Students, Foster Youth and students with exceptional needs as they are overrepresented in these classes and will get more personalized attention and responsive instruction in the smaller setting.		

Elementary Intervention teaching positions will be continued to provide targeted support through small group instruction. Sheltered strategies for core subjects will be provided for English Learners.
 	
Ongoing monitoring will be provided through EL support staff. Interventions and/or support given services will be to students not meeting grade level standards.
 	
Intervention teachers totaling 4.0 FTE will be assigned to the elementary sites, with higher staffing at Anderson and Gretchen Higgins due to larger unduplicated student populations.
 	
All three sites are combining these resources with Title I funds to maximize support for these students.
 	
Purchase instructional materials to more effectively engage and serve students in the intervention program
 	
Analysis of assessment data will trigger additional FTE if warranted.
 	
By utilizing more timely data to focus instruction for
 	
English Learners, Low Income Students and Foster Youth we will by improving services for these students.
	a) Fund 01 – Unrestricted
	1xxx = 346,500
	3xxx=$111,352
	
	  Unrestricted 457,852
	
	b) Fund 01 – Restricted
	1xxx = $203,500
	3xxx = $ 67,500
	
	  Restricted $271,000
		a) Fund 01 – Unrestricted
		1xxx = $400,452
		3xxx=$530,574
		  Unrestricted $530,574
		
		b) Fund 01 – Restricted
		1xxx = $74,060
		3xxx =$20,687
		
		  Restricted $94,747

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

The Destination College Advisory Corp is a University of California based college readiness program that targets under-represented populations including Latinos, ELs, and socio-economically disadvantaged students. Dixon High School utilized this service starting in 2013-14 and saw the number of under-represented students enrolling in college increase. Students receive both individual and group services centered on college readiness, application, and enrollment.
 	
Continue to contract with the Destination College Advisory Corp to provide a college readiness program targeting unduplicated count students at Dixon High School.
 	
There will be outreach to English Learners, Low Income students, Foster Youth and students with exceptional needs ensure that services to these students are increased.
	Fund 01 - Unrestricted
	5xxx = $36,000
	  Unrestricted $36,000
		Fund 01 - Unrestricted
		5xxx = $36,000
		  Unrestricted $36,000

Advanced Placement Classes at DHS will be supported by funding:
 	
Required summer trainings for teachers who are assigned to a new AP class for the first time.
 	
Substitute teachers for administration of AP testing AP Test Fees for Unduplicated Count Students will be covered
 	
AP Test Fees for all other students will be reduced to $50.
 	
Fund proctors (substitutes) and supplies ($1500 for subs and $1000 for extra supplies)
	Fund 01-Unrestricted
	1xxx=$1,250
	3xxx=$278
	5xxx=$38,472
	
	  Unrestricted $40,000
		Fund 01-Unrestricted
		1xxx=$80
		3xxx=$19
		5xxx=$979
		
		  Unrestricted $1,078
		Fund 01-Unrestricted
		5xxx=$25,320
		  Unrestricted $25,320

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Supporting test will help to increase the number of Low Income students taking AP classes. Training for AP Courses is both required and will include strategies on helping to support targeted pupils.		
Secondary Advancement Via Individual Determination (AVID) elective classes at CAJ and DHS will help prepare first generation students for college. AVID will be expanded at CAJ by adding a section at 6th grade. Schoolwide AVID is being implemented at CAJ and DHS. High school AVID students and college students will be hired to serve as in-class tutors. Low income students and EL/RFEP students will be targeted (as well as Foster Youth and students with exceptional needs) as the instructional, cultural, and systematic changes inherent in AVID schoolwide are principally designed to ensure students from underserved backgrounds receive the support they need to be successful in school. Expanding the AVID classes will increase services to English Learners, Low Income Students and Foster Youth by providing support for these targeted students to prepare for college. Dixon High Expenses Annual AVID Site Membership Fee ($4150) AVID Weekly Membership Fee ($525) AVID Summer Institute for 8 staff members ($6,640) AVID Summer Travel Expenses ($1500) AVID Site Team Meetings Release/Extra Duty ($750)	Fund 01 - Unrestricted 1xxx = $7,671 2xxx = $11,360 3xxx = $4,176 4xxx = $4,420 5xxx = $42,577 Unrestricted $70,204	Fund 01 - Unrestricted 1xxx = $36,812 2xxx = $1,862 3xxx = $9,360 4xxx = $2,725 5xxx = $47,360 Unrestricted $98,119

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
AVID Site Coordinator Stipend ($1339) AVID Professional Growth Workshops – subs for 3 teachers ($600) 6 College field trips – bus and subs for 3 teachers ($9000 for bus, $2700 for subs) 3 teachers to attend UC and CSU Counselor Conferences ($1500) AVID Senior Night Certificates, Food and Sashes ($1000) AVID Planners and Binders to support all students ($4000) AVID College Tutors ($7500)		

Support the opening and ongoing costs associated with a
 	
Computer Center at the Migrant Ed Center:
 	
Partner with Yolo Housing Authority to oversee the center
 	
Fund minor other ongoing costs
 	
Fund tutors to provide support to students at the Migrant Ed Center (Migrant Ed funded)
 	
Opening this Learning Center at the Migrant Center will increase services to English Learners, Low Income Students and Redesignated students by giving them access to academic resources that they have not been available in this remote location.
	a) Fund 01
	Unrestricted
	4xxx = $4,500
	5xxx = $6,000
	
	  Unrestricted $10,500
	
	b) Fund 01
	Restricted
	1xxx = $5,150
	3xxx = $1,146
	
	  Restricted $6,296
		a) Fund 01
		Unrestricted
		4xxx = $4,500
		5xxx = $6,000
		  Unrestricted $10,500
		
		b) Fund 01
		Restricted
		1xxx = $1,890
		3xxx = $195
		  Restricted $2,085

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Support Summer School to provide additional opportunities for Non-Migrant Ed Students
 	
Add non-Migrant Ed English Learners to the Migrant Ed classes and add 2 teachers to maintain low class size (Migrant Ed funded)
 	
Ensure that there is funding for 4 weeks(Migrant Ed funded)
	Fund 01
	Unrestricted
	1xxx=$12,957
	3xxx=$2,043
	
	  Unrestricted $15,000
	
	Restricted
	1xxx=$9,138
	3xxx= $1,717
	
	  Restricted $10,855
		Fund 01
		Unrestricted
		1xxx=$12,957
		3xxx=$2,043
		  Unrestricted $15,000
		
		Restricted
		1xxx=$9,138
		3xxx= $1,717
		  Restricted $10,855

Support 2018 Common Core Summer Math Academy for students with low Math grades entering 7th, 8th and 9th grade.
 	
Curriculum focuses on filling gaps needed in preparation for the next level of math.
Uses adopted text, MARS Tasks and IXL Math Software program
 	
Give a Pre and Post Assessment and then track grades to assess impact on students.
 	
Supports teachers and tutors for 4 classes
 	
Explore combining math with other classes so students can receive multiple areas of support and
be exposed to additional STEM opportunities
 	
These classes will increase and improve services to English Learners, Low Income Students and Foster Youth by making sure that the more demanding Common Core curriculum is more accessible to historically underperforming groups.
	a) Fund 01 Unrestricted
	1xxx=$25,000
	3xxx=$5,561
	
	  Unrestricted $30,561
	
	b) Fund 01 – Restricted
	4xxx = $3,000
	
	  Restricted $3,000
		a) Fund 01 Unrestricted
		1xxx=$22,678
		3xxx=$4,696
		  Unrestricted $27,374
		
		b) Fund 01 – Restricted
		4xxx = $3,000
		
		  Restricted $3,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue with Credit Recovery options for students to impact graduation rates Fund Odysseyware Licenses used during the day at Maine Prairie and after school at DHS. Support compensation for the after school credit recovery program at Dixon High School Expand both online and live Credit Recovery summer program by adding 2 teachers. (Migrant Ed funded) Maintaining the number of licenses available will increase services to English Learners, Low Income Students and Foster Youth by making sure that there are enough licenses for these students.	$0	$0

Maine Prairie Counseling
 	
.5 of an existing Maine Prairie Counselor will continue to be funded to provide support to students at risk of not graduating and becoming College and Career Ready.
 	
This Counselor will increase services to English Learners, Low Income Students and Foster Youth by being available to more of these targeted students and as a result of revised strategies for outreach.
	Fund 01 – Unrestricted
	1xxx=$41,684
	3xxx=$15,474
	
	  Unrestricted $57,158
		Fund 01 – Unrestricted
		1xxx=$41,684
		3xxx=$15,145
		  Unrestricted $56,829

Ensure that after school intervention, ELD and/or homework programs are supported K-8	Fund 01 Restricted 1xxx = $8,750	Fund 01 Restricted 1xxx = $391

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide $10,000 from Migrant Ed funds to establish a base amount for the programs to be supplemented by site Title I Parent Liaisons will do targeted outreach to ensure that participation of English Learners, Low Income students and Foster Youth is increased.	3xxx = $1,947 Restricted $10,697	3xxx = $83 Restricted $474
Continue to fund the acceleration of implementation of TK-3 Class Size Reduction at 24:1 average size per school. Smaller class size support greater teacher-student contact and personalized learning. Smaller class size will enable the teacher to more closely monitor student progress and intervene in a timely manner with Low Income students, English Learners and Foster Youth. There is a body of research (Zynngier metaanalysis, 2014) indicating that smaller class size in the first four years of school has a lasting impact, especially for "linguistically, culturally, and economically disenfranchised communities".	Fund 01 - Unrestricted 1xxx = $465,000 3xxx = $158,170 Unrestricted $623,170	Fund 01 - Unrestricted 1xxx = $465,000 3xxx = $158,170 Unrestricted $623,170
This Action and Service is no longer needed as the 6th grade transition has been completed.	$0	$0
In order to support the ASPIRE afterschool program, provide up to 20 hours combined Custodial support for Gretchen and Anderson. This program increases services for English Learners, Low Income and potentially Foster Youth by providing a safe place for afterschool homework help, computer lab time and enrichment.	Fund 01 – Unrestricted 2xxx = $14,500 3xxx = $4,502 Unrestricted $19,002	Fund 01 – Unrestricted 2xxx = $14,500 3xxx = $4,502 0000: Unrestricted $19,002

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Advancement Via Individual Determination (AVID) Classes at DHS will be supported to help prepare first generation students for college. Per the avid.org: "By teaching and reinforcing academic behaviors and higher-level thinking at a young age, AVID Elementary teachers create a ripple effect in later grades. Elementary students develop the academic habits they will need to be successful in middle school, high school, and college…" While all students will benefit from AVID Elementary, this Action principally impacts EL, Low-Income, and Foster Youth students as currently they are disproportionately not achieving grade level expectations at the elementary level, which hamstrings their ability to access college preparatory coursework at the secondary level. As a result, students on the unduplicated count are less likely to graduate college and career ready. DUSD has a great success with the AVID Secondary program, and there is interest at the administrative and teacher levels to see the program expanded to earlier grades. 2019-20 would be our first year of AVID Elementary. Activities will include: A. Ongoing support for teachers and administrators as they initiate AVID Elementary, including release time and professional development as needed. B. Purchasing materials and supplies, such as common binders and planners, instructional materials, etc. to ensure students and teachers have what is needed to implement the program. C. Continue to fund large teams of teachers from each elementary site to attend the AVID Summer Institute.	Fund 01 = Unrestricted 5xxx = $50,000 Unrestricted $50,000	Fund 01 = Unrestricted 5xxx =$22,959 Unrestricted $22,959

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In addition to the actions/services described in 2019-20, an in order to improve and systematize the guidance program across the secondary program, the District will work with the Solano County Office of Education to identify and initiate professional learning and consultation.	Fund 01=Restricted 5xxx= $12,000 Restricted $12,000	Fund 01=Restricted 5xxx= $12,000 Restricted $0
In order to create equitable access to our 5th grade science camp, the District will offset the cost of the experience for students on the unduplicated count.	Fund 01=Unrestricted 5xxx= $25,000 $25,000	Fund 01=Unrestricted 5xxx= $25,000 $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most Actions/Services were implemented. Funds budgeted for Actoins/Services that were not implemented were used to address the impact of declining enrollment in order to maintain services for targeted student groups despite the reduced funding associated with fewer students. Additionally, funds were reallocated to address the impacts of the 2019-20 and 2020-21 distance learning program, and the return to school in spring 2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The impact and effectiveness of the Goal 1 Actions and Services are as follows:
1.1: The DHS Learning Center has seen an increase in participation from all students, but especially students in the targeted count. Hired peer tutors has been a tremendous boon to this program as students seeking assistance now have support. Learning Center was not continued during school closure.
1.2: Participation in CTE and VAPA programs. Funds budgeted as a result of this Action/Service ensures students do not have to pay to participate in programs, which puts us in compliance with law and creates equitable access.
1.3: The smaller intervention/specialized courses ensure students have more targeted instruction based on individualized need. In particular, AVID Elective classes at Dixon High School are producing college-ready and college-going students at a high rate, especially for students in targeted student groups.
1.4: Elementary Intervention teachers are in place. Local and state testing data generated from these programs show the model is producing successful student outcomes. The students targeted by this program showed more growth on state and local assessments.
1.5: DCAC provides focused college advising to all students with targeted outreach to targeted students.

1.6: AP program has expanded greatly in the past five years. In 2018-19, 41.1% of all 10th-12th grades are enrolled in at least one AP course. Costs associated with this goal ensure quality teacher training and student access to AP Exams.

1.7: AVID continues to be a marquee secondary program. More students are participating than ever before. DHS and CAJ are in implementation stage of AVID Schoolwide. DHS's focus for schoolwide professional learning has been on AVID strategies across content areas. .

1.8: Migrant Ed Computer Center gives students access to critical technology.

1.9 and 1.10: Expanding summer school to serve more students in need.

1.11: Credit Recovery is running well at MPHS due to designated class time. DHS is exploring different models/approaches to increase credit accrual.

1.12: MPHS Counselor is a key member of the community and increases services to alternative education students, especially EL, low-income, and foster students.

1.13: When in place, such as Gretchen Higgins, the After School Intervention program is successful as determined by pre- and post assessments given by instructors. District needs to consider how to recruit and retain interested staff for sustained time periods. Funded out of site Title I funds.

1.14: Smaller classes sizes allow more targeted instruction for our youngest students.

1.15: Not applicable.

1.16: ASPIRE Custodian provides needed support for this program.

1.17: AVID elementary is in year 1 of implementation. Staff at all three elementary sites have engage in professional learning around AVID. Site teams meet monthly, and one site coordinator has been identified at each school. All three schools have had established AVID site goals and are working toward achieving. Monitoring instruments show all three sites are on track to fully implement.

1.18: Conversations around how to improve guidance and counseling across the secondary program are ongoing in partnership with the Solano County Office of Education.

Goal 2

Engage all students in learning which results in continual academic growth, and mastery of the Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: NA

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4: Pupil Achievement Performance on statewide Standardized Tests • SBAC ELA: % Meet Standard Defined as % of students scoring 3 or 4 • SBAC Math: % Meet Standard Defined as % students scoring 3 or 4 **19-20** ELA: +3% Math: +3%	ELA: 18-19: 40% Math: 18-19: 32%

Expected	Actual
Baseline ELA: 15-16: 41% 16-17: 40% 17-18: 41% Math: 15-16: 31% 16-17: 31% 17-18: 33%	
Metric/Indicator Share of pupil that meet the required entrance to UC and CSU or complete technical education (CTE) sequences or programs: • % of graduates meeting UC/CSU defined as % of 12th grade with all a-g requirements met **19-20** +2% **Baseline** 15-16: 43.7% 16-17: 48.7% 17-18: 38%	18-19: 47%

Expected	Actual
Metric/Indicator % of English Learner pupils who make progress towards English Proficiency as measured by ELPAC as defined by state formula **19-20** +3% **Baseline** 15-16: 51.3% 16-17: 71.1% 17-18: 58.41%	18-19: 46.01%
Metric/Indicator English Learner Reclassification Rate **19-20** +3% **Baseline** 15-16: 17.5% 16-17: 12.4% 17-18: 11.6%	18-19: 20.6%
Metric/Indicator % of pupils who pass an Advanced Placement Exam with a 3 or Higher **19-20** +3% **Baseline** 15-16: 46.6%	18-19: 57%

Expected	Actual
16-17: 49.2% 17-18: 57%	
Metric/Indicator Share of pupils determined "ready" for college by Early Assessment Program: Defined as scoring a "4" on SBAC ELA and Math in 11th Grade **19-20** +3% **Baseline** ELA: 15-16: 23% 16-17: 18.1% 17-18: 16.1% Math: 15-16: 9% 16-17: 7.4% 17-18: 7.4%	ELA: 18-19: 21.13% Math: 18-19: 6.7%
Metric/Indicator District Distance from 3 ("DF3") on SBAC grades 3-8 (as defined on CA School Dashboard) **19-20** +15 pts.	Distance from Standard (DFS) on SBAC grades 3-11 (as defined on CA School Dashboard) ELA: 18-19: 26.9%

Expected	Actual
Baseline ELA: 15-16: -31 pts. 16-17: -31.8 pts. 17-18: -28 pts. Math: 15-16: -42 pts. 16-17L: -41.5 pts. 17-18: -41.5 pts.	17-18: 28.3% 16-17: 26.7% Math: 18-19: 46.6% 17-18: 41.7% 16-17: 45.6%
Metric/Indicator Priority 2: Implementation of State Standards Implementation of State Board of Education adopted academic content and performance standards, including ELD standards. Defined as % of teacher fully teaching to the grade level standard and/or ELD standards during Learning Walks **19-20** +5 pts. Fall to Spring **Baseline** 15-16 16-17 Fall 40% 48% Winter 36% 52%	Due to school closure this metric was not completed.

Expected	Actual
Spring 43% 61% Change +3% +13%	
Metric/Indicator How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. **19-20** +5 pts. Fall to Spring **Baseline** 15-16 16-17 Fall 40% 48% Winter 36% 52% Spring 43% 61% Change +3% +13%	Due to school closure this metric was not completed.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement 2 FTE Elementary Instructional Coach positions in order to improve "first instruction" for all students in every classroom. Coaches will be reorganized and linked to other professional learning happening at specific grade spans. Each year, an analysis of data will inform professional development at specific grade spans. For 17-18 the content focus is tentatively set as o Math K-5 o ELD K-5	Fund 01 – Unrestricted 1xxx=$166,042 3xxx=$81,959 Unrestricted $248,001	Fund 01 – Unrestricted 1xxx=$169,219.59 3xxx=$81,825.25 Unrestricted $251,044.84

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
While focused on supporting the implementation of the content learned during trainings, coaching will also integrate the following instructional practices into their content area focus: o Depth of Knowledge o Differentiation through small group instruction o Engagement strategies o Technology integration Coaches will receive professional development and administrative support Coaches will be based at a school but work with a limited number of teachers across the 3 schools The Instructional Coaches will improve services to English Learners, Low Income Students and Foster Youth by helping teachers to optimally implement Designated ELD, Common Core Math Practices and implement classroom practices such as engagement strategies that will help these targeted students gain more access to the common core curriculum. Coaching will include support on how to organize their lessons so that differentiated small group instruction will ensure that these targeted students' academic needs are addressed.		

Continue to Provide Common Core coaching to Secondary teachers to ensure implementation of new approaches to provide increased access to Common Core Standards. These include:
 	
Differentiation through
 	
o Engagement Strategies
 	
o Technology
	a) Fund 01 - Restricted
	1xxx = $25,194
	3xxx = $5,921
	5xxx=41,250
	
	  Restricted $72,365
	
	b) Fund 01 - Unrestricted
	5xxx = $41,250
		a) Fund 01 - Restricted
		1xxx = $16,118
		3xxx = $2,678
		5xxx=41,250
		
		  Restricted $18,796
		
		b) Fund 01 - Unrestricted
		5xxx = $41,250

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
o EL Strategies creating and analyzing formative assessments teaching practices in line with common core (i.e., Math Practices,) organization of support and other intervention classes classroom organization In addition to the coaching and trainings from outside providers, continue to fund a .3 FTE Common Core Literacy coach at DHS using restricted federal funding (previously Action 2.7 DHS EL Coach) Services to English Learners, Low Income Students and Foster Youth will be increased and improved through the coaching focusing on how to differentiate instruction in a way that will enable teachers to better address the needs of these targeted students. Coaching will focus on not just differentiating within the core class but in intervention classes. New Intervention options were added for math this year and they will be prioritized in the coaching support.	Unrestricted $41,250	Unrestricted $9,966
Continue to support implementation of Common Core State Standards: Continue with TOSA position to continue to support the implementation of Common Core, Next Generation Science Standards, ELD Standards and other related work.	Fund 01 – Unrestricted 1xxx=$189,680 3xxx=$54,565 Unrestricted $244,245	Fund 01 – Unrestricted 1xxx=$52,947.60 3xxx=$21,789.72 Unrestricted 74,737.32

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue with position of a "Coordinator of Services for Unduplicated Count Students". Coordinator will focus on ensuring the effective implementation of key action steps aimed at ensuring that Common Core is made accessible to targeted low income, English Learners, Foster Youth and low-achieving students. This includes, but is not limited to: K-12 English Learner Programs and Personnel (see Action Step in Goal 2) K-6 Intervention Programs (see Action Step in Goal 1) Secondary Intervention Classes (see Action Step in Goal 2) Parent Liaisons (see Action Step in Goal 5) Migrant Education Programs (see Action Step in Goal 2) Curriculum, instruction and assessment work is focused on ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.		
Provide students with CCSS aligned instructional materials and provide professional development for all staff to support use of these materials. Common Core-aligned Assessment materials/licenses Other Board-adopted Instructional materials will also be purchased	Fund 01 – Restricted 4xxx=$159,000 Restricted $159,000	Fund 01 – Restricted 4xxx=$159,000 Restricted $159,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Make a multiyear plan to address instructional materials aligned with new History Social Science Framework and Next Generation Science Standards (NGSS) Ensure that there is a robust system to create assessments, retrieve data from multiple sources and to enable teachers and administrators to analyze data to inform instruction. While continuing to fund ongoing costs, set aside funds for materials identified to implement new History and Science frameworks and standards.		
In addition to classroom based assessments ensure the development of a balanced assessment system by identifying and administering common benchmark/interim assessments to be given three or more times annually. Results from the assessments will be analyzed at CPT to inform the next cycle of instruction and to determine next steps. Elementary sites will assess in ELA and Math only. In collaboration with teachers and principals, adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.	$0	$0
In order to ensure the systematic implementation of the new elementary math curriculum guides, the focus of elementary Learning Walks will look specifically at math. At the secondary level, the Learning Walk process will be adjusted to focus on the implementation of AVID strategies schoolwide. This evolution is in response to feedback from site teachers and administrators.	$0	
Ensure that all students who should receive ELD instruction receive high quality services on a daily basis.	Fund 01 – Restricted 1xxx=$12,275	Fund 01 – Restricted 1xxx=$10,574

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Ongoing monitoring will be provided through EL support staff. Analyze instructional schedules and student placements to ensure students receive services. Provide professional development and support TOSAs or instructional coaches to maximize effectiveness of classroom instruction. Provide on-going monitoring of student progress, including for RFEP students. Professional Development including follow up coaching on high quality designated ELD instruction to a cohort of teachers.	3xxx=$2,731 Restricted $15,006	3xxx=$2,241 Restricted $12,815
Instructional Assistant Positions An existing Instructional Assistant position at Maine Prairie will be continued to provide push-in support to English Learners in core classes. Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. An existing .75 FTE Instructional Assistant position at Community Day School (CDS) will be funded to provide support to ELs, low income pupils and others in the class Services to English Learners, Low Income Students and Foster Youth will be increased and improved through IAs primarily addressing the needs of these targeted students while helping other students when time permits.	Fund 01 – Unrestricted 2xxx=$50,370 3xxx=$33,703 Unrestricted $84,073	Fund 01 – Unrestricted 2xxx=$53,356 3xxx=$34,974 Unrestricted $88,330

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In addition to a continuation of the 17-18 funding for digital/print media, add: One .7 FTE library tech to work with elementary schools, thereby ensuring each school is serviced at least every other week. 1.0 FTE certificated library sciences teacher to principally serve secondary schools and work with the three library techs to support and improve library services at all schools. Funding for this position will be .5 from SCG funds.	Fund - 01 Unrestricted 1xxx=$53,034 2xxx=$17,880 3xxx=$27,258 4xxx=$40,000 Unrestricted $138,172	Fund - 01 Unrestricted 1xxx=$26,517 2xxx=$137 3xxx=$10,496 4xxx= Unrestricted $77,150
Continue funding for existing Compliance Specialist, State and Federal Requirements, English Learner Emphasis. Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Title I, English Learners, and to do related work as required. Duties targeting English Learners and Redesignated English Proficient Pupils include: Organizes and complies with District English Learner identification procedures to properly process paperwork and enter data in the District's student data and information systems. Coordinates the District-wide identification of English Learners via the English Language Proficiency Assessments for California (ELPAC) Coordinates Spanish-language Language Assessment Scales (LAS) Testing. Provides assistance to site principals and staff in addressing all mandated English Language Advisory Committee (ELAC) topics and maintaining compliant ELAC documentation.	Fund 01 – Unrestricted 2xxx=$65,551 3xxx=$21,521 Unrestricted $87,072	Fund 01 – Unrestricted 2xxx=$63,644.80 3xxx=$29,752.87 Unrestricted $93,397.67

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Supports the District English Language Advisory Committee (DELAC) Works as a liaison for the District to heighten the parental involvement of English Learner (i.e. coordinates EL parent notifications, oversees EL parent waiver process, etc.). Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. Coordinates District-wide reclassification of English Learners. Provides teachers with the necessary curricula and materials for District-coordinated professional development, grade level changes, and summer school instruction. Assists with state and federal reporting and self- assessment processes (i.e. English Learner Subgroup Self-Assessment (ELSSA), R-30 Language Census, etc.). Collaborates with and supports site personnel designated to coordinate English Learner programs and services. Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.		
Continue funding for existing Compliance Specialist, State and Federal Requirements, Data Facilitator Emphasis. Under general supervision, coordinates and facilitates compliance with state and federal	Fund 01 – Unrestricted 2xxx=$56,917 3xxx=$23,422	Fund 01 – Unrestricted 2xxx=$56,451.72

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
requirements governing the services provided to categorically funded target populations, including Low Income Pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient (RFEP) students. Duties targeting these pupils includes: Uses the district's data systems to generate, compile and distribute pertinent student achievement data to support the development, implementation, and evaluation of schools' support systems to improve student achievement. Coordinates with principals, certificated, and technical staff to import, store, and retrieve student assessment and achievement data to inform instruction. Creates and updates year-end K-6 student placement data files. Supports sites in keeping compliant documentation of programs serving Educationally Disadvantaged Youth (Title I, English Learners, Cal-SAFE, etc.). Manages K-12 online curriculum content and passwords (i.e. Treasures, Go Math, curriculum pilots, etc.). Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.	Unrestricted $80,339	3xxx=$28,399.07 Unrestricted $84,850.79

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In addition to the ELD teachers at 1.0 FTE level at each elementary site, add a 1.0 divided equally between Gretchen and Anderson to support the implementation of high quality ELD in leveled groups. The extra funding will allow sites to better target the needs of our English Learners and maintain smaller class size for the ELs during a 45-minute "Language Time" block. The ELD teacher will also coordinate the grouping of EL students and the implementation of the board-approved ELD program.

Services to English Learners will be increased and improved by enabling the development of smaller and more leveled groups of English Learners during Designated ELD. The extra funded position may be used to support Intervention groups once ELD is covered. | Fund 01 – Unrestricted 1xxx=$310,000 3xxx=$110,137

 Unrestricted $420,137 | Fund 01 – Unrestricted 1xxx=$246,840 3xxx=$82,326
  Unrestricted $329,166 |
| Continue funding for EL Clerical Support to ensure compliance with state and federal requirements governing the services provided to English Learners.

Areas of work targeting English Learners and

Redesignated English Proficient Pupils include:

ELPAC testing and possibly LAS Testing Reclassification and RFEP Monitoring EL Intervention monitoring
EL Database management for site

Support for ELAC Committees run by a certificated staff member

EL-related filing and data entry Other EL related clerical duties

Services to English Learners will be increased and improved by providing timely EL/RFEP data and by freeing up certificated staff to | Fund 01 – Unrestricted 2xxx=$23,899 3xxx=$8,102

 Unrestricted $32,001 | Fund 01 – Unrestricted 2xxx=$24,846 3xxx=$7,988
  Unrestricted $32,834 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
focus on using the data to utilize appropriate EL strategies to meet students' needs at different levels.		
Support ongoing state required assessments and costs related to common benchmark assessments (see 2.5 above). Includes: ELPAC testers, mailings and supplies SBAC subs, mailing and supplies Benchmark Testing ($4,214) copies and costs associated with the elementary Renaissance Learning "Early Literacy and Reading" online assessment system.	Fund 01 – Unrestricted 1xxx=$10,500 3xxx=$2,336 4xxx=$12,500 5xxx=$10,000 Unrestricted $35,336	
In order to support English Learners in the secondary programs, add the following services: A. Professional development on designated systematic ELD with EL Achieve for designated ELD teachers at DHS and CAJ.	Fund 01 – Unrestricted 1xxx=$2,050 3xxx=$456 5xxx=$12,500 Unrestricted $15,006	Fund 01 – Unrestricted 1xxx=$2,050 3xxx=$456 5xxx=$12,500 Unrestricted $15,006

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most Actions/Services were implemented. Funds budgeted for Actions/Services that were not implemented were used to address the impact of declining enrollment in order to maintain services for targeted student groups despite the reduced funding associated with fewer students. Additionally, funds were reallocated to address the impacts of the 2019-20 and 2020-21 distance learning program, and the return to school in spring 2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The impact and effectiveness of the Goal 2 Actions and Services are as follows:

2.1: Targeted instructional coaches in math and ELD have increased effectiveness of coaching model as support correlates with professional development activities. Data generated during ELD walkthroughs by the ELD demonstrate 100% fidelity to the adopted ELD program. The Elementary Math Coach led the District's effort to rewrite curriculum guides in grades K-5 in 2018-19, and Page 49 of 91 spearheaded efforts in 2019-20 to fully implement these new guides.. Classroom observations show substantial instructional shifts are beginning to take hold.

2.2: Professional Development at secondary level has been primarily focused on AVID implementation as it relates to CCSS.

2.3: TOSA and SCG Coordinator positions ensure Goals, Actions, and Services of the LCAP are met. The scope of their responsibilities affects Actions and Services in Goals 1, 2, 4, 5, and 6. The TOSA position was reconfigured to focus primarily on instructional technology implementation. The SCG Coordinator has managed a number of critical programs designed to serve students in the unduplicated count, such as AVID, Migrant Education, ELD, and Intervention.

2.4: The District currently has all necessary instructional materials. Supplemental materials have been purchased throughout the year, especially in science as new materials become available. CAJ science pilot occurred in 2019-20 with a recommendation made to Board for adoption in spring of 2020.

2.5: Common benchmark and interim assessments are administered, most notably in the elementary setting. However, DUSD recognizes the need to reevaluate which assessments we are using, as well as our systems for collecting and analyzing data from these assessments. Plans for a pilot of two testing programs in place for 2020-21.

2.9: The addition of a 1.0 FTE Librarian and an additional .7 FTE Library Tech in 2018-19 has significantly increased student access to school libraries. Moreover, the librarian has worked with content-area secondary teachers to develop CCSS aligned lessons which call upon students to use technology and engage in research activities. Additionally, the librarian is working to ensure book purchases are reflective of student interest and District demographics. Data show that students in the targeted group are participating more in library program.

2.10-2.11: The District remains in compliance due to the work of Compliance Specialists.

2.12: Additional ELD teachers ensure EL students in the elementary programs are served by specialist in smaller settings.

2.15: Secondary ELD program has improved due to this Action/Service. In particular, the professional development provided to theseteachers had substantially improved their practice.

Goal 3

Provide students and staff with safe and positive school environments which promote and foster meaningful engagement and participation in their school communities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                    Priority 6: School Climate (Engagement)

Local Priorities: NA

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5: Pupil Engagement School Attendance Rates. Defined as rate on AERIES "Monthly Attendance Summary Totals" Report **19-20** +1% **Baseline** 15-16 16-17 17-18 18-19 AUG – DEC 96.63% 96.69% 96.51% 96.44% JAN – JUN 95.40% 94.95% 95.05% 95.23%	19-20 AUG - DEC %
Metric/Indicator Chronic Absenteeism Rate Defined as % of students absent 10% or more day **19-20**	These data not available due to school closure.

Expected	Actual
-1% **Baseline** 15-16 16-17 17-18 18-19 AUG – DEC 9.2% 8.6% 9.52% % JAN – JUN 12.69% 10.68% 10.55% %	
Metric/Indicator Middle School Dropout Rates Defined in LCAP Appendix **19-20** -.5% **Baseline** 15-16: 2.1% 16-17: 1.85	These data not available due to school closure.
Metric/Indicator High School Dropout Rate Defined in LCAP Appendix **19-20** -1% **Baseline** 15-16: 2.2%%	These data not available due to school closure.

Expected	Actual
16-17: 2.4%	
Metric/Indicator High School Graduation Rates Defined in LCAP Appendix **19-20** +2% **Baseline** 15-16: 81.3% 16-17: 83.3% 17-18: 83%	18-19: 83%
Metric/Indicator Priority 6: School Climate Pupil Suspension Rates Defined in LCAP Appendix **19-20** -1% **Baseline** 15-16 16-17 17-18 18-19 AUG – DEC 4.9% 3.98% 4.88% TBD JAN – JUN 6% 5.25% 6.69% TBD	These data not available due to school closure.

Expected	Actual
Metric/Indicator Pupil Expulsion Rates Defined in LCAP Appendix **19-20** No expulsions **Baseline** 15-16 16-17 17-18 18-19 AUG – DEC .03% .12% .06% .001% JAN – JUN .14% .18% 0.0% .00006%	These data not available due to school closure.
Metric/Indicator Other School Measures: Sense of School Safety—California Healthy Kids Survey Defined as % score on overall safety question **19-20** +5% **Baseline** School Perceived as Very Safe or Safe Grade 13-14 15-16 16-17 17-18 18-19 7th 57% 66% 61% 45% TBD 9th NA 51% 56% 51% TBD 11th 49% 63% 68% 52% TBD	These data not available due to school closure.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The Action and Service remains unchanged with the exception of the secondary sites. Secondary Sites will be participating in the PBIS Cohort of Tier Two through Solano County Office of Education. Training will provide District Wide staff in how to increase student engagement to school. Director of Special Ed/Pupil Services in collaboration with site administrators and PBIS Coordinator will develop a plan to provide centralized and integrated PBIS services throughout the district. Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students. PBIS coordination will now be executed through the office of the Pupil Services Coordinator	Fund 01 – Unrestricted 1xxx=$12,250 3xxx=$2,725 5xxx=$35,000 Unrestricted $49,975	Fund 01 – Unrestricted 1xxx=$12,250 3xxx=$2,725 5xxx=$36,9371 Unrestricted $51,912

Each school site shall operate an attendance incentive program for students in order to promote and ensure improved attendance.
 	
Each site shall design and implement an attendance incentive program prior to the start of the school year and link to the PBIS goals at the site. Attendance shall be monitored on a monthly basis or with greater frequency
 	
This will increase services to our English Learners, foster youth and Low Income students since these groups are overrepresented among students with high absenteeismrates and school wide positive supports programs have helped to increase attendance rates and decrease truancy.
	Fund 01 – Unrestricted
	4xxx=$5,000
	
	  Unrestricted $5,000
		Fund 01 – Unrestricted
		4xxx=$5,000
		  Unrestricted $5,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
District Staff will use food service survey results from 2015-16 to evaluate the first year of the program's self-operation (the food service program was contracted to an outside vendor in prior years) to improve quality and service within the food service program. The District plans to implement a Health & Wellness Committee where the food services menu and program will be discussed and evaluated as it moves out of its first year of self-operation. The plan is to meet quarterly and updates will be given at least twice a year to Board.	Fund 01 – Unrestricted 4xxx=$500 Unrestricted $500	Fund 01 – Unrestricted 4xxx=$0 Unrestricted $500
The District shall continue Nurtured Heart Approach support to sites through training of in-house personnel with the goals of: Fostering positive school climate Building positive relationships between staff and student Reducing suspension and lost instructional time This will increase services to our English Learners, Foster Youth, Students with Disabilities, and Low Income students since these groups are overrepresented among students with high rates of suspension and chronic absenteeism. Training and empowering teachers to more effectively work with students who come from diverse backgrounds is a critical element in the efforts to improve equity and equitable outcomes for DUSD students.	Fund 01 – Unrestricted 5xxx=$6,000 Unrestricted $6000	Fund 01 – Unrestricted 5xxx=$6,000 Unrestricted $6,000
Utilize school psychologists to provide individual and group social-emotional counseling at sites. Hire personnel to coordinate mental health services for students. Psychologists will run a variety of counseling programs at the school sites to assist any student with social-emotional issues.	a) Fund 01 - Unrestricted 2xxx = $65,793 3xxx = $29,390 Unrestricted $95,183	a) Fund 01 - Unrestricted 2xxx = $65,793 3xxx = $29,390 Unrestricted $95,183

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In addition, we have hired licensed therapists to provide services with an emphasis on TK-12 unduplicated count pupils Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students. Students in these subgroups will be among the main students who are benefitting from these services. Pilot Mindfulness Training with interested sites to collect data in determining effectiveness.	b) Fund 01 - Restricted 2xxx = $169,186 3xxx = $75,575 Restricted $244,761	b) Fund 01 - Restricted 2xxx = $169,186 3xxx = $75,575 Restricted $244,761
The District will complete safety/emergency plans at each site and provide training on those plans for all staff. The District office staff will be trained by EPG in April of 2018 and the sites will be trained in the beginning of the 17/18 school year. These trainings will consist of active shooter drills, gang prevention, drug prevention, and internet crimes/bullying. The consultant (EPG) will schedule cyber bullying/anti-bullying training for parents and community members. The consultant will perform annual updates to the District's safety plan.	Fund 01 – Unrestricted 5xxx=$25,000 Unrestricted $25,000	$0 $0
The District will increase lunchtime supervision at the sites by 12.5 hours per week across the district.	Fund 01 – Unrestricted 2xxx=$24,000 3xxx=$7,452 Unrestricted $31,452	Fund 01 – Unrestricted 2xxx=$24,000 3xxx=$7,452 Unrestricted $31,452
Expand, manage, and support social-emotional and behavioral support services and systems with a Coordinator of Pupil Services. Currently, EL, Low Income, Foster, and Disabled students are disproportionately represented in truancy, discipline, and suspension data. In order to better serve these students, the Coordinator will oversee the following programs:	Fund 01 – Unrestricted 1xxx=$113,078 3xxx=$37,556 Unrestricted $150,634	Fund 01 – Unrestricted 1xxx=$113,441 3xxx=$36,374 Unrestricted $149,815

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. PBIS		
B. Mental Health Clinicians		
C. Attendance Programs		
D. SARB		
E. TK-12 Behavioral Management, including suspensions and expulsions		
F. California Healthy Kids Survey and the REACH Survey		
E. McKinney Vento		
G. SST Meetings		
H. Foster Youth Outreach and Support		
I. Home/Hospital Program		
J. Social-Emotional and Behavioral Professional Development, such as Nurtured Heart, Mindfulness Training, and/or Trauma Informed Care		
K. Migrant Education Social-Emotional and Behavioral Support Transitioning		
L. Parent education and outreach regarding the importance of school attendance and positive student behaviors.		
The Coordinator position will principally serve to English Learners, Low Income Students and Foster Youth as students who interact with the listed services and/or systems tend to come from these populations.		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Moreover, data have consistently shown that students from these backgrounds are more likely to need social-emotional and behavioral support more frequently than other student groups.		
Promote social-emotional well-being of students by: A. Adopting a social-emotional learning curriculum for the primary grades. B. Partner with Solano County to offer Social-Emotional Learning Groups for struggling students. This will increase services to our English Learners, Foster Youth, Students with Disabilities, and Low Income students since these groups are overrepresented among students with high rates of suspension and chronic absenteeism. Training and empowering teachers to more effectively work with students who come from diverse backgrounds is a critical element in the efforts to improve equity and equitable outcomes for DUSD students.	Fund 01 – Unrestricted 4xxx=$10,000 Unrestricted $10,000	Fund 01 – Unrestricted 4xxx=$10,000 Unrestricted $10,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most Actions/Services were implemented. Funds budgeted for Actions/Services that were not implemented were used to address the impact of declining enrollment in order to maintain services for targeted student groups despite the reduced funding associated with fewer students. Additionally, funds were reallocated to address the impacts of the 2019-20 and 2020-21 distance learning program, and the return to school in spring 2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

3.1: All sites now have teams are in various stages of implementation. Some sites have had more success creating buy-in around PBIS, while it has been more of a challenge at others. District and site administration, as well as site PBIS teams are working collaboratively to ensure PBIS structures are successfully implemented by working with our partners at Solano County Office of Education and reorganizing our administrative systems to ensure proper support and oversight.

3.2: Sites have used these dollars to create attendance incentive programs for students. Attendance statistics remain positive for the District.

3.5: The District initiated a more systematic approach to client assignation this year to ensure a more efficient program. The program is
monitored by the PPS Coordinator, and students are assigned to care with more efficiency. Clinicians have led Social-Emotional Learning (SEL) groups at a number of sites, and they have conducted professional development for staff at all sites.

3.7: The District is compliant with legal expectations for student and staff safety.

3.8: The District's ability to meet Goal 3 has been greatly enhanced by this particular Action/Service.

Goal 4

Recruit, train, and retain high quality, dedicated and collaborative staff to fully implement the District's goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: NA

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Basic Services (Williams Settlement Items) Rate of Teachers Appropriately Assigned and Fully Credentialed **19-20** Maintain 100% **Baseline** 15-16 16-17 17-18 18-19 100% 100% 100% 100%	19-20 100%
Metric/Indicator Facilities in Good Repair Defined as % of schools meeting Williams requirements **19-20** Maintain 100%	19-20 100%

Expected	Actual
Baseline 15-16 16-17 17-18 18-19 100% 100% 100% 100%	
Metric/Indicator Pupil Access to standards-aligned instructional materials Defined as % of schools meeting Williams requirements **19-20** Maintain 100% **Baseline** 15-16 16-17 17-18 18-19 100% 100% 100% 100%	19-20 100%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Recruitment, hiring, and retention of quality teachers rely on attractive wages and support. The District will fund the cost of the New Teacher Induction Program (formerly BTSA) for all teachers in need of clearing their credentials.
 	
The District shall continue to pay the full cost of participation in New Teacher Induction (formerly BTSA) for each teacher requiring credential clearance in an effort to provide students with high quality teachers.
 	
We will provide a $4000 stipend to coordinate the program.
	Fund 01 – Unrestricted
	1xxx=$40,000
	3xxx=$8,898
	
	5xxx=$31,102
	
	  Unrestricted $80,000
		Fund 01 – Unrestricted
		1xxx=$40,000
		3xxx=$8,898
		
		5xxx=$31,102
		  Unrestricted $80,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
This Action/Service has not been negotiated to be continued in 2019-20.	$0	$0
Continue to support implementation of Common Core State Standards through Professional Development for Certificated Teachers: Provide focused, differentiated Professional Development: TK-5th a plan will be developed to deepen implementation on ELA, ELD and Math 6th-12th Subject Specific work on literacy and science/math practices Complete standard's alignment of report card (K-6) Refine pacing guides (K-12) as needed Training on administering, scoring and analyzing new assessments with CCSS to accurately gauge and report student progress Integrate Technology into every classroom. Provide 2 extra days of Professional development to our teachers. Each grade level and/or department focuses on an aspect of common core or socioemotional support and how to increase access for unduplicated count pupils. After three years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	Fund 01 - Unrestricted 1xx = $136,000 3xxx = $30,254 Unrestricted $166,254	Fund 01 - Unrestricted 1xx = $136,000 3xxx = $30,254 Unrestricted $166,254

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
All certificated and administrative job descriptions shall be reviewed and revised as necessary. In consultation with DTA, the District will update and/or create certificated job descriptions. In consultation with Superintendent's Council, the District will update and/or create administrative job descriptions. A plan will be developed to update/revise these job descriptions on a reoccurring cycle.	$0	$0
Update the classified evaluation form, develop timelines for evaluation completion. The District will work with SEIU through joint labor management sessions update the classified evaluation forms to align with the job descriptions approved January 2016. It is estimated that this work will be completed by June 2018.	$0	0
The District will complete comparability studies for all positions to help determine the competitiveness of salary and benefit packages with a focus on total compensation.	$0	$0
Continue to provide support for Elementary PLCs and other professional learning in the following manner:	Fund 01 – Unrestricted 1xxx=$41,000 3xxx=$9,121 5xxx=$59,879	Fund 01 – Unrestricted 1xxx=$41,000 3xxx=$9,121 5xxx=$59,879

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Support implementation of math curriculum guides for all grades K-5. B. Build ELA curriculum guides for all grades K-5. External coaching will assist. Curriculum guides will include specific essential learnings for each unit of study, pacing, and common assessments, in addition to being vertically aligned. C. Implementation of Next Generation Science Standards through ongoing professional development activities.	Unrestricted $110,000	Unrestricted $110,000

Continue with activities enumerated in 2017-18, with the addition of $10,000 to support administrator professional development in the areas of equity, social-emotional and behavioral supports, UDL, and/or other areas which principally impact students who are EL, low income, and foster youth.	Fund 01 – Unrestricted 5xxx=$40,000
	  Unrestricted $40,000
		Fund 01 – Unrestricted 5xxx=$40,000
		  Unrestricted $40,000

In order to improve recruitment efforts, DUSD will:
 	
A. Attend job fairs.
 	
B. Use social media and other online resources to advertise available positions.
 	
C. Continue to work with local teacher education programs to promote the District's program.
	Fund 01 – Unrestricted 5xxx=$5,000
	
	  Unrestricted $5,000
		Fund 01 – Unrestricted 5xxx=$5,000
		  Unrestricted $5,000

Continue to review custodial, maintenance, and grounds staffing levels to ensure equitable staffing between sites and to facilitate staffing adjustments as necessary if funding is available.	$0	$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
During 2017-18, the District will meet and confer with the union regarding staffing levels. With this input, the District will adjust staffing between sites if needed.		
The District will explore adoption of a replacement plan for furniture The plan should include: Length of life for various furniture Identification of appropriate replacement pieces Standard office space/classroom make-up	$0	$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most Actions/Services were implemented. Funds budgeted for Actions/Services that were not implemented were used to address the impact of declining enrollment in order to maintain services for targeted student groups despite the reduced funding associated with fewer students. Additionally, funds were reallocated to address the impacts of the 2019-20 and 2020-21 distance learning program, and the return to school in spring 2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

4.1: Fully funding our Induction program has allowed us to recruit and train teachers beginning their career, as well as provide mentorship opportunities for senior staff. DUSD continues to be an active participate in the Yolo-Solano Induction Consortium.

4.2: Professional development for administrative staff allows them to support schools with current information and practices, as well as promote equity for our students. All six site principals received 1-1 coaching from experienced practitioners.

4.3: Professional development activities have been well-received by teachers, as evidenced by surveys and feedback from grade level representatives and department chairs. District staff used the results of staff surveys to design to full professional development days.

4.7: Elementary grade levels have engaged in writing new curriculum guides around math to clearly establish learning expectations for students and align assessment practices. By doing this, teachers are now in a place where they can fully engage in PLC's in the 2019-20 school year.

4.8: Recruitment opportunities were limited due to school closures.

Goal 5

Develop active partnerships with parents, businesses, and the community in the academic and social growth of students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: NA

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3: Parental Involvement Efforts to seek parent input (in making decisions for the District) Defined as the number of parent participation in any District and/or school survey, such as the LCAP Survey **19-20** Increase by 200 **Baseline** LCAP Survey: 14-15 15-16 16-17 ENG: 35 121 122 SPAN: 2 115 52	83
Metric/Indicator	These data not available due to school closure.

Expected	Actual
Promotion of Parental Participation Defined as the number of parents attending a school or District meeting (one on one or as a group) **19-20** Increase by 5% **Baseline** District Site 14-15 29 604 15-16 65 60 16-17 0 2,250	
Metric/Indicator Disaggregated participation for EL/Low Income/Foster Youth Students **Baseline** 14-15 NA 15-16 NA 16-17 1,387	These data not available due to school closure.
Metric/Indicator Disaggregated for students with Exceptional Needs **Baseline** 14-15 NA 15-16 NA 16-17 NA	These data not available due to school closure.

	Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The District shall schedule no fewer than two "2x2" meetings with the City of Dixon to improve communication and identify areas of potential partnership. A 2x2 Meeting includes 2 Board Members, 2 City Council Members, and administration staff.	$0	$0
The Assistant Superintendent of Ed Services will continue to lead a Parent Advisory Committee to meet on a regular basis for the purpose of communication and input-gathering with a cross-section of parents from the District. Translation will be provided at each meeting if needed.	$0	$0
The Superintendent and Cabinet will regularly publish updates on the District website and through local media to better inform all stakeholders about the District and its operations. Board Briefs Department Updates Social Media Posts Local Print Media Newsletters	$0	$0
Continue to participate in the Dixon Chamber of Commerce Education Sub-Committee. Two annual committee reports will be included on Board meeting agendas to promote communication and participation. One senior staff member will be designated as the District representative for the sub-committee. She/he will participate in all committee activities and coordinate the two Board reports each year.	$0	$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Design and administer an annual survey of stakeholders to provide input about the District in general, and for the revision of the LCAP. A survey will be drafted and administered by March of each year. It shall be available electronically and on paper in both English and Spanish.	$0	$0
Sites will provide parent education/ training sessions on a variety of topics targeted to parents of ELs, low socio-economic students, and foster youth. Sites will conduct an analysis to determine specific topics that will meet parent needs and interests. Parent Liaisons will participate in the planning and implementation of trainings. Topics that were frequently mentioned as needed by parents are: o Parent Information Nights to help parents at different levels better understand the Common Core State Standards (CCSS) and support their students during the transition to full implementation o Education/training sessions related to parent involvement and student success o School safety o Technology access skills such as: Parent Portal (HomeLink) at Back To School Night	Fund 01 – Unrestricted 4xxx=$6,000 5xxx=$5,000 　Unrestricted $11,000	Fund 01 – Unrestricted 4xxx=$6,000 5xxx=$5,000 　Unrestricted $11,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Use of District website and social media Resources tied to adopted instructional materials Conduct Parent Internet Safety Training Provide technology training sessions at each school site at a variety of times to maximize participation. Trainings shall be held in both English and Spanish. Services to English Learners, Redesignated Students, Low Income Students and Foster Youth will be improved by ensuring that their parents receive support that teaches tools that have been effective in ensuring academic success among these targeted students.		
Continue with Actions and Services as described in 2017-18, with the following addition: A. Each school site will create and implement a communication plan to ensure parents and community members updated regarding school events, programs, policies, and other items as necessary.	$0	$0

Each site will be provided with a .375 FTE (3 hour) Bilingual Parent Liaison to assist in communication and parental involvement activities with all parents and the greater community, with the addition of one additional hour per site to increase outreach to all parents, while maintaining targeted outreach to EL, low income, and foster youth. To be funded by Title I at Anderson, Gretchen Higgins, Tremont, and CAJ.
 	
Services to English Learners, Latino students, Low Income Students and Foster Youth will be increased through the addition of 1 hour a day at each school compared to 14-15. The Bilingual Parent Liaison will
	Fund 01 – Unrestricted
	2xxx=$110,339
	3xxx=$45,170
	  Unrestricted $155,509
	
	Fund 01 – Restricted
	2xxx=$3,412
	3xxx=$1,397
	  Restricted $4,809
		Fund 01 – Unrestricted
		2xxx=$113,576
		3xxx=$46,949
		  Unrestricted $160,525
		
		Fund 01 – Restricted
		2xxx=$4,367
		3xxx=$1,522
		  Restricted $5,889

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
increase two-way communication with parents of Spanish-speaking parents so they can better support their students.		
Ensure that all communication and documentation from the District is available in Spanish. The District will maintain a 1.5 FTE Interpreter/Translator staffing level to translate all written documents into Spanish for Spanish-speaking parents including but not limited to IEPs, discipline forms, report cards, hand-books, and newsletters. These positions support both the Special Education department and the District at large. Services to English Learners, RFEPs, and Students with Disabilities will be improved by ensuring we have a staff person always available to translate/interpret for Spanish-speaking parents of these targeted students.	2xxx=$68,068 3xxx=$43,796 　Unrestricted $111,864	2xxx=$36,833 3xxx=$21.430 　Unrestricted $58,263
Improve our level of customer support by creating a Bilingual Receptionist/Outreach position to begin when District Office reopens downtown during the 2017-18 schoolyear. This position will enable us to respond to phone calls, walk in traffic and information requests quickly. Align District and Site based outreach efforts, specifically in Spanish. Services to English Learners will be improved by ensuring that there is someone always available to help to answer any questions in Spanish.	Fund 01 – Unrestricted 2xxx=$40,849 3xxx=$24,987 　Unrestricted $65,836	Fund 01 – Unrestricted 2xxx=$20,403 3xxx=$13,296 　Unrestricted $33,699
Provide childcare and custodial support for Adult ESL Classes	Fund 01 – Unrestricted 2xxx=$5,750	Fund 01 – Unrestricted 2xxx=$5,750

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Currently there are full classes at two schools with no funding for childcare.
 	
Services to English Learners will improve by enabling parents of English Learners to better assist their students with homework and to communicate with teachers.
	3xxx=$1,785
	  Unrestricted $7,535
		3xxx=$1,785
		  Unrestricted $7,535

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most Actions/Services were implemented. Funds budgeted for Actions/Services that were not implemented were used to address the impact of declining enrollment in order to maintain services for targeted student groups despite the reduced funding associated with fewer students. Additionally, funds were reallocated to address the impacts of the 2019-20 and 2020-21 distance learning program, and the return to school in spring 2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

5.1: Two meetings occurred. Primary focus on the conversations has been around the effectiveness of this District's agreement with the City for a Student Resource Officer.

5.3: The District has improved it social media presence and will continue to look for ways to increase our digital footprint in order to more effectively communicate with our community.

5.4: The relationship with the Chamber of Commerce has resulted in positive outcomes for kids, most notably their participation in the Inspire Dreams program.

5.6: Sites have put on a number of parent education activities. Parents who attend report an increased awareness of the District's academic expectations, systems, and processes. Some have been well attended, while others have languished. The District will continue to work with sites and parents to find outreach opportunities which are of high interest to our stakeholders. School sites have begun to be more proactive in their communication through their PBIS work, as well as by using the Aeries email communication tool.

5.8: Bilingual parent liaisons are a critical and well-received part of our outreach efforts.

5.9: Interpreter/Translators are in place to ensure we are meeting our legal requirements and communicating effectively with our Spanish speaking families.

5.10: Bilingual receptionist has made the central office more accessible to our clientele, and allows for parents and staff to be served quickly and efficiently community.

Goal 6

Provide students with equitable and meaningful access to technology in order to support their learning and become responsible digital citizens.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: NA

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 8: Other Pupil Outcomes Students Technology use as determined by existing Learning Walk Defined as % of classrooms with a student using a device **19-20** +10% **Baseline** 15-16 16-17 Fall 16% 21% Winter 19% 22% Spring 22% 21% Change +6% 0%	These data not available due to school closure.
Metric/Indicator Student use of Technology as Determined by existing Learning Walk	These data not available due to school closure.

Expected	Actual
Defined as % of students performing Augmented, Modified, or Redefined tasks in the SAMR Model. **19-20** +10% **Baseline** 15-16 16-17 Fall NA% NA% Winter NA% NA% Spring NA% NA% Change NA% NA%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Provide increased technology access to students and teachers for the purpose of improving student learning and increasing readiness for on-line testing that began in spring 2015. Heighten student access to CCSS curricular programs through the acquisition and daily use of netbooks/computers.
 	
Identify and provide hardware and software to students and teachers with a focus on closing the "technology gap" experienced by students in the unduplicated count. Provide professional development in technology for staff.
 	
Replacement if equipment to meet minimum technology classroom standards:
	Fund 01 - Unrestricted
	4xxx = $33,000
	5xxx = $50,000
	
	   Unrestricted $83,000
		LPSBG 4000-4999: Books And Supplies Other $133,829.84
		
		Fund 01 - Unrestricted
		4xxx = $33,000
		5xxx = $50,000
		   Unrestricted $83,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Laptop 10@ $900 $9,000 LCD 20 @ $500 $10,000 Doc Cameras 10@ $350 $3,500 Surge Protector 25@$20 $500 Cord Concealer 20@ $50 $1,000 Continued support through providing hardware and software to students and teachers. Analyze outcomes to determine progress in access for all students with emphasis on those on the unduplicated count. Continue to use software that allows students to become more proficient at using technology. Student Access to Technology Student Ratio 9-12 if 3:1: 100 Netbooks @ $300 Tremont (reaching 2:1 goal) 30,000 80 Netbooks @ $300 DHS (reaching 3:1 goal) $24,000 Laptop Carts 2 @ $1,800 $3600 Replace 8 year old CAJ lab and increase each cart to 36 netbooks. 75@$300 $22,500 Educational Software Alexandria Library Automation hardware and software (see Goal 2 for details $5,400 Raz Kids $1,500 Acc. Reader $3,000 SRI $4,500		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Odysseyware (see Goal 1 for details) $25,000 Naviance Software $15,000 Naviance Counseling software program will be utilized at the high school level to provide guidance to students for College and Career Readiness. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved in several ways. First, these students disproportionately have limited access to technology at home so this helps to bridge the technology divide. Also, a number of our other initiatives for these targeted students are enhanced through the availability of computers. For instance, small group intervention targeting these groups can be run more effectively when there are computers in the room to help engage the rest of the class and our diagnostic assessments that provide data for teachers to address these targeted students' gaps are all online starting next year.		
Develop a 5-year plan for replacement and/or upgrading of technology used by students and teachers for learning and teaching. The primary goal of the plan is to ensure that adequate hardware for uses is available in an on-going basis. Continuation of implementation of the plan and consider revisions in LCAP update.	$0	$0
Develop a 5-year plan for maintaining and/or expanding the network and other components of the technological infrastructure of the District. The primary goal is to ensure that a reliable functioning infrastructure is available to allow all technological use desired by staff and students. The plan shall be developed prior to budget adoption for expenditure to be included in the budget.	$0	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue plan & consider revisions in annual LCAP update.		
After meeting with teachers, it was decided that a single Ed Tech Specialist was not going to get the students and staff to the technological standards that will be needed to make sure students will be college or career ready. Elementary teachers and students needed more help so DUSD decided to implement computer lab technicians at each of the elementary schools for 4 hours each day. These positions will help students master the goals set forth in 6.7 and help teacher to integrate technology into their lessons. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.	Fund 01 – Unrestricted 2xxx=$63,000 3xxx=$23,061 Unrestricted $86,061	Fund 01 – Unrestricted 2xxx=$63,000 3xxx=$23,061 Unrestricted $86,061
The District shall continue to implement the K-6 grade-level expectations for technology use for students during the 45 minute weekly Tech Time. Develop a plan to ensure that students are taught the identified standards after elementary grades	Fund 01 – Unrestricted 4xxx=$1,000 Unrestricted $1,000	Fund 01 – Unrestricted 4xxx=$1,000 $1,000
Similar to the plans established for equipment procurement, DUSD needs a plan to ensure staff have the training and skills to leverage technology to improve student learning and staff efficiency. In order to complete this plan, the District will: A. Establish a Technology Advisory Committee B. Create small cohorts of teachers and other staff to begin training in areas such as Google Classroom to inform large scale planning in subsequent years	Fund 01 – Unrestricted 5xxx=$30,000 Unrestricted $30,000	Fund 01 – Unrestricted 5xxx=$30,000 Unrestricted $30,000
This Action and Service has failed to produce desired results. We are therefore eliminating it from the 2018-19 LCAP.	$0	$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Helpdesk Webpage curator:

Continue with the Helpdesk tech/ Webpage curator. The role of this position is twofold. First is to make sure that the technology for all students and staff is running efficiently and effectively so it can be utilized to the maximum effectiveness. The second is to keep the webpage up to date and make it easier for parents, students and the community to find information. Along with this will be the task of contacting each school and department to gather data to populate the webpage so it is accurate and current. Once the webpage is up to date this position will training parents and students on how to get the most out of our webpage, which will include training parents on how to use the push technology built into the webpage to keep their computers or mobile devices up to date with district information. It will also include training teachers on how to setup their webpage and how to post current information on their page for students and parents.

The LCAP advisory committee has also asked for the Aeries Homelink program to allow for the pushing of information not just pulling. In coordination with the Student Information Systems manager the new helpdesk/ webpage curator will develop, implement, and then train parents on the new system.

While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide. | Fund 01 – Unrestricted
2xxx=$59,965
3xxx=$29,003
  Unrestricted $88,968 | Fund 01 – Unrestricted
2xxx=$59,965
3xxx=$29,003
  Unrestricted $88,968 |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most Actions/Services were implemented. Funds budgeted for Actions/Services that were not implemented were used to address the impact of declining enrollment in order to maintain services for targeted student groups despite the reduced funding associated with fewer students. Additionally, funds were reallocated to address the impacts of the 2019-20 and 2020-21 distance learning program, and the return to school in spring 2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

6.1-6.3: DUSD made a significant investment in technology hardware and is now a 1-1 District.

6.4: Staff report that having technicians on campuses ready to assist with technology issues make them much more likely to use technology in their daily lessons.

6.8: As a result of filling this position, the website if far more current and usable for our community. Additionally, the District was able to address
and ADA OCR complaint in a timely and effective manner.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Items related to ensuring a safe return to school. Examples include whole room foggers, electrostatic sprayers, sanitizers, carpet cleaning, PPE, Plexiglass dividers, portable hand washing stations, and additional signage.	$714,237	$714,237	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

No substantive differences exist.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The purchase of safety related items, such as PPE, sprayers, sanitizers, and Plexiglass, allowed DUSD to begin in person in mid-March of 2021. This transition to in-person instruction occurred relatively quickly once Solano County shifted to the less-restrictive "Red Tier" based on COVID-19 data. Our ability to return so quickly was due in large part to the preparations and purchases made under this action.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional Learning for staff to increase effectiveness of Distance Learning.	$268,560	$268,560	Yes
Parent Education Activities Specific to Virtual Learning	$5,500	$5,500	Yes
Contracts for online platforms to augment Distance Learning curriculum and instruction, such as EdPuzzle, Screencastify, Pear Deck, etc.	$30,000	$30,000	Yes
Social-Emotional Learning Curriculum	$15,000	$15,000	Yes
Additional Curricular Resources and Materials to Supplement Curriculum and Instruction	$50,000	$50,000	No
Collaboration Time to Update Site PBIS in Distance Learning	$20,000	$10,000	Yes
After Hours Intervention to Support Working Families During Distance Learning	$46,000	$10,000	Yes
Mental Health Clinicians	$333,958	$333,958	Yes
Loving Solutions and Parent Project	$1,000	$1,000	Yes
RtI/Intervention Teachers	$728,852	$728,852	Yes
Additional Designated ELD Instructors	$420,137	$420,137	Yes
Technology Hardware and Software to Support Distance Learning	$199,900	$199,900	No
WiFi Access for Homes	$40,500	$40,500	Yes
Instructional Technology TOSA	$77,558	$77,558	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We were only able to launch a limited after school program at one site due to staffing.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

DUSD was successful in implementing instructional schedules that allowed for daily contact between students and staff. This was a highly prioritized need based on stakeholder input in the Distance Learning design phase. It also allowed our teachers to work with smaller groups of students in the Distance Learning model, which provided the opportunity to build personal connections with individual students. After several months of Distance Learning, DUSD and DTA collaborated to adjust the secondary instructional schedule to provide students with more live instructional time. Teachers continued to use the core curriculum to the extent possible, and supplemented their practice significantly using new instructional technology platforms. The ability of our students and staff to utilize technology has increased exponentially as a result of Distance Learning. At the elementary level, RtI teachers were able to continue providing some specialized supports to struggling readers.

One of the challenges in the distance learning program was covering the amount of material typically taught in a regular school year. The reduction in instructional minutes was the primary factor in this regard. Additionally, the elementary RtI program was more limited in scope due to the challenges inherent in the new design. Fewer students were able to be worked with, especially in the upper elementary grades.

Access to Devices and Connectivity:

DUSD has a Chromebook for their use. The District also purchased upgraded devices with touchscreens for our youngest students to ensure they could use their machines with fluency.   Additionally, DUSD distributed hundreds of hotspots for students to use at home for the purposes. Despite best efforts, many students did struggle with connectivity, especially our rural families where Internet and phone signals are particularly weak.

Pupil Participation and Progress:

Synchronous instructional minutes were delivered through Zoom or Google Meets. Teachers utilized the Google Classroom suite and Class Dojo to monitor student work completion. DUSD also purchased the Go Guardian suite, and trained teachers in its use, which allowed them to monitor active student time, what sites they were utilizing, and see them work in real time. Office staff and parent

liaisons were used to reach out to students who were not consistently engaging, and sites continued to do interventions with students and families who were struggling. These included SSTs, meetings with administrators, and counseling sessions.

Attendance tracking was a particular challenge during distance learning as questions consistently arose around what it meant for a student to be considered present. District staff frequently met with site leaders and teachers to clarify this process, but this continued to be a source of frustration during the distance learning program.

Distance Learning Professional Development:

The following professional development activities occurred to support distance learning:

AVID Digital XP: AVID Digital XP is a three-day conference where teachers and leaders learned strategies to integrate high-leverage student engagement techniques into the digital learning environment. 68 DUSD staff members attended in the Summer of 2020. Staff who attended were compensated for their time as this training fell outside their contracted days.

Local Professional Development: DUSD used its Technology Teacher on Special Assignment (TOSA) and other expert practitioners to deliver professional development in a variety of instructional technology tools, such as Google Classroom, Zoom, EdPuzzle, Pear Deck, and Go Guardian, among others. These trainings began in mid-July and continued through the end of distance learning. Staff who attended these sessions were compensated for their time as they fell outside their contracted time.

EdTech Team Summit: DUSD offered staff access to the EdTech Summit in early August. 128 staff members attended the summit to improve their ability to deliver instruction via digital platforms. Staff who attended were compensated for their time as this training fell outside their contracted days.

Professional Development Days: DUSD added three days to the work year for certificated staff to attend three days of professional development the week prior to the start of school. Sessions were provided by the
EdTech Team, consultants from instructional technology platforms with whom the District has contracted, and social-emotional learning support professionals. Additionally, teacher teams were provided time to work collaboratively to apply their learning as they planned for student return.

Additional Professional Development: Staff continued to have access to EdTech Team and AVID trainers during CPT days. Furthermore, staff were given additional planning and preparation time on Wednesdays to collaborate, learn together, access resources, and consult with coaches around best practices for distance learning.

Staff Roles and Responsibilities:

While the way we delivered instruction was different due to distance learning, the core roles and responsibilities of staff did not change as a result of distance learning. The exception to this was when the district shifted to a concurrent learning model in March 2021. This change did require teachers to plan for both in-person and remote learners. The District honored this evolution by provided staff with additional compensation to account for the added responsibilities associated with the concurrent learning model.

Support for Pupils with Unique Needs:

English Learners: Students identified as English Learners continued to receive designated ELD instruction using our adopted ELD curriculum in synchronous and asynchronous settings 5 day a week. Students were grouped by grade and proficiency level. Our ELD coach and site EL leads have created a series of videos that covered the entire lesson sequence in a minimal amount of time in the fall. The intention was to allow teachers to focus on their students' language production both in oral and written form as much as possible. However, this model required both synchronous and asynchronous sessions. Our team found that the synchronous sessions were more beneficial to our students developing students English language skills and shifted to an all synchronous model the rest of the year. Additionally, a cohort of our middle and comprehensive high school teachers and administrators attended EL Achieve's Constructing Meaning Institute in order to enhance their ability to design and deliver integrated ELD lessons in the core content areas.

Migrant students: Migrant students continued to receive services outlined in the District Service Agreement. The Kinder Migrant Intervention program is typically held only while the Dixon Migrant Center is open, or approximately August to November, and April to June of each year. Distance learning gave us the opportunity to expand the program year round as students were able to connect remotely regardless of location. Once schools reopened, we resumed transportation services to and from schools from the Dixon Migrant Camp. We have expanded our Migrant Summer School Program by one week. Our focus will continue to be on reading, mathematics, and fostering cultural pride as outlined in the Migrant Education State Service Delivery Plan.

Struggling Readers: DUSD staffs each elementary site with a cadre of highly trained reading specialists to provide reading intervention to struggling readers. Identified students receive small group intensive reading support so that they can access curriculum and we can begin closing the achievement gap for our students. Overall, those served by this program tend to come from student groups traditionally vulnerable in our system, such as socioeconomically disadvantaged students and English Learners. The Distance Learning model has compelled us to be more flexible in how we are delivering this service, and we remain committed to providing elementary reading intervention to meet the needs of our pupils with unique needs.

Homeless/Foster: Students were provided with necessary instructional supplies. All of our elementary and secondary sites sent home school supplies to each student this school year. Every student also had access to a district issued Chromebook and MiFi if needed. Parent Liaisons and other school staff reached out to families to connect them with any community resources that may be needed. Students were not marked with an unexcused absence if they are not able to attend synchronous learning times if it was related to illness or a connectivity or technology issue. Teachers had weekly office hours so students could access what they missed in the event they missed instruction. The PPS Coordinator worked with social workers to ensure that foster youth and families were engaged and connected, and were in communication with the school when an issue arises. Upon return to school in a hybrid model students

were provided free bus passes to access transportation if needed. Identified students received small group intensive reading support so that they can access curriculum and we can begin closing the achievement gap for our students. The PPS Coordinator and Parent Liaisons also worked with families in need of groceries or temporary housing or rent assistance.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Math and ELD Coaches	$248,001	$248,001	Yes
Assessment Programs (IO, Ren. Learn, Fountas and Pinnell)	$35,336	$35,336	No
AVID	$125,000	$125,000	Yes
Additional RtI/Intervention Support to Mitigate Learning Loss in 2021-22	$100,000	$181,608	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There are no substantive differences to report.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes:

- DUSD utilized our instructional coaches in math and ELD to improve teacher practice during distance learning.
- RtI/Intervention: Students continued to get served by reading specialists at the elementary level.
- AVID Districtwide: Training in AVID continued throughout the year. Training focused on ways to keep students engaged and other instructional practices to mitigate learning loss in 2020-21 and beyond. All elementary staff participated in four AVID trainings.
- Designated ELD: The designated ELD program continued to support students at their instructional level. DUSD applied some creative solutions to achieve this, such as the creation of an elementary newcomer class that included students from multiple site.
- Constructing Meaning: The first cohort of secondary teachers was trained in this integrated ELD model.
- Student Assessment: Elementary students were tested using the BPST and Renaissance Learning. Kindergarten students were able to come to school for in person testing starting in December.

Challenges:

- Assessment: The validity of traditional assessments done at home by students was a challenge all year. Staff report little confidence in our traditional measures due to parent involvement, lack of effort, or other factors.
- RtI/Intervention: Due to the constraints of the instructional day, RtI teachers were not able to see as many students as is typical.
- AVID Districtwide: While progress toward site goals was made, not as much progress toward advancing this key initiative was made.
- After Hours Tutoring: This action/service occurred only at one school site (Anderson) due to staffing restrictions. Teachers did have weekly office hours available for students, but these were sparsely attended.

Analysis:

An analysis of the effectiveness of the efforts to address pupil learning loss remains a challenge at this time. Although students are back in school for in-person learning, they remain on a shortened day so that all safety protocols can be maintained. This limited class time has precluded DUSD from implementing a full assessment system that allows for a complete analysis of learning loss. To address this, DUSD will implement a new assessment system and protocol beginning in August of 2021. The purpose of this is to clearly identify the learning loss and needs of individual students, as well as gain a systemwide understanding of the affects of learning loss due to distance learning.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The Dixon Unified School District staff identified three essential areas to support students, families, and staff in addressing their social emotional and behavioral health needs. The first element was focused on training. Dixon Unified provided Professional Development for staff that focused on their students' needs as well as their own self care.

The following trainings were offered for staff to focus on students:

Identifying Risk Factors (both Mental Health and Child Abuse/Neglect) and What to Do
Building Relationships and Connections via Virtual Learning (both Teacher/Student, and Student to Student(s)
Brief Drug Intervention
Trauma Response and Crisis Intervention
Youth Mental Health First Aid
Mental Health: Reducing the Stigma
Assist Training
Kimochis

In addition to our trainings to support students, we also offered twice monthly wellness sessions for both our certificated and classified staff in the following areas:
Adapting to Change and Uncertainty
Managing Stress
Use Your Superpower: Gratitude Practices
Use Your Bloom: Making Time for Self Care
Building Bridges for Effective Communication
Defend Your Zen: Practical Strategies for Reducing Anxiety

Our parents also had the opportunity to participate inworkshops to support their child's socio-emotional development. We offered a ten week Parent project class in collaboration with ATOD, a Mental Health Matters training in collaboration with NAMI, and multiple trainings on Suicide Prevention and Socio Emotional Leaning workshops in partnership with Solano County Office of Education.

The next element was to ensure that our Positive Behavior Interventions and Supports (PBIS) are in place and fully implemented to support students and staff in Transitional or Distance Learning models. Students in grades Kindergarten through 5th grade had access to pre recorded SEL lessons using Second Step Curriculum and Class Dojo Big Ideas. In addition, sites adapted their PBIS structures to support distance learning and continued to recognize students for positive behaviors and attendance. A Virtual Wellness Center was available for all students through our district webpage and Tier 2 synchronous small group lessons were offered to our elementary

students needing Tier 2 support. There however were some challenges in getting students to access the Virtual Wellness Center and having students agree to participate in synchronous groups due to Zoom fatigue. Tier 3 students referred through the mental health referral process and identified as needing the most intensive support received weekly counseling or behavior support from our Mental Health Clinicians, school psychologists, or behaviorists via Zoom or in person. In addition we continued to provide support through our partners at A Better Way.

The third element focused on supporting staff and student wellness. Students had access to our Mental Health Team and support from outside agencies. School staff and parents made referrals to our Mental Health Team by completing an online referral. We also partnered with Care Solace to support students, families, and staff in accessing outside Mental Health and Addiction Treatment services.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Pupil engagement was tracked and documented in our student information system using positive attendance for all school sites, which was a shift from our normal procedures. New attendance codes were added to reflect attendance and positive pupil engagement in both synchronous and asynchronous instruction. The code 1 was used for "distance learning engaged" when students were participating in synchronous or asynchronous instruction in a Distance Learning format. The Code 2 or "distance learning not engaged" was also used to document students who were present, but not fully engaged in learning during both synchronous or asynchronous learning. There was the addition of Code 3 during hybrid for "on site" or "on campus" students once we transitioned into our Hybrid model. Students who were absent were marked A for absent and received phone calls, text messages through Remind and emails outside of the daily school schedule to determine the reason for the absences and remove barriers if able to avoid future absences.

Attendance reports were run weekly and parent liaisons conducted outreach for all students with a focus specifically on the following subgroups: ELLs, Low SES, McKinney Vento, Foster Youth, Students with Disabilities and Students with Section 504 plans. When pupil engagement was identified as less than 25% for the week, school staff intervened and worked with the family directly to increase engagement. In addition to our Parent Liaisons and Attendance Clerks, various other classified staff worked outside of their job description and assisted in conducting outreach via phone and email. School staff worked with the family to determine the cause and provided suggestions to increase and to remove barriers that are impacting the student's ability to participate. Teachers also had designated office hours where they contacted families or were available to support parents in supporting and engaging their child in Distance Learning.

If the student obtained 3 unexcused absences, truancy letter #1 was generated. When a student missed up to 5 missed days of synchronous learning in a week or 12 missed days of synchronous learning in a month, the community liaison, parent liaison, school

counselor, mental health staff, special education case manager and/or school administrator conducted the following interventions as designated in the Pupil Engagement Plan:

1. Outreach directly to the parent/guardian through phone calls, emails and or text messages during and outside of the daily school schedule. The staff member verified the reason for the absences and informed other school staff should the family require a higher level of support. Staff members entered outreach information in the student information system.

2. Virtual or phone meeting check-in with the family were conducted to provide an opportunity for the family to share and discuss the reasons for the absence and collaborate on how to remove barriers
.
3. Mental Health referrals were made if the child was in need of mental health or behavioral support in order to re-engaged with synchronous learning.

4. Families were referred to local organizations to assist with providing families with resources for basic needs and to to eliminate barriers that would impact the student's engagement.

5. Socially distanced home visits conducted by site and district administrators and the School Resource Officer.

Students who showed no improvement in daily participation were referred to the School Attendance Review Board. In addition to monitoring student engagement and participation through our student information system, Google Classroom and Class Dojo were also used to track assignments and engagement under SB 98. Google Classroom was linked to our student information system to provide live updates for staff, students, and parents at the secondary level.

Challenges experienced were lack of connectivity even though the district provided MiFi devices to any student who needed one and the challenges of engaging students who lacked parent supervision at home during the school day and students not accessing office hours due to Zoom fatigue. Successes were increased outreach by additional staff. Our Parent Liaisons worked diligently to facilitated communication, remove barriers, and connect students and families to staff who could support learning.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

All school sites offered daily breakfast and lunch meals pickup to all students regardless of eligibility, the meals met all state and federal nutrition guidelines. Service is currently in place during Distance Learning and in-person learning, weekend and holiday meals are also provided.
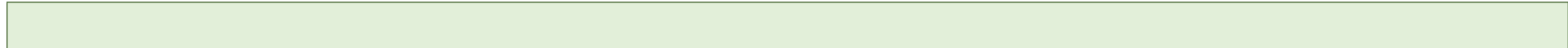
Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Lessons learned from the in person and distance learning programs of 2020-21 have informed the development of goals and action in the 2021-24 LCAP in the following ways.

2021-22 LCAP Goal 1: Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

- Students and staff have progressed significantly in the areas of instructional technology. DUSD will continue to build on this momentum in subsequent years.
- A comprehensive assessment system is needed to accurately assess kids, generate relevant and reliable achievement data, and create effective and appropriate responses for students.
- The challenges facing English Language Learners have been exacerbated during the pandemic, and therefore additional resources are needed to serve these students.
- More students have fallen behind academically, and so expanding intervention and tutoring services to address the achievement gap are required.4
- Concerted efforts to work with students on post-secondary planning and goal setting is needed after reduced access to these services in 2020-21.
- AVID strategies, when applied, helped many students navigate distance learning successfully.

2021-22 LCAP Goal 2: Engage all students in social-emotional and behavioral learning which ensures safe, healthy, and culturally

responsive schools.

- Frequent monitoring of students is key to understanding and responding to their needs.
- Students mental health has suffered during the pandemic. Providing ample resources to students, including mental health services, professional development for staff, and suicide prevention programs are key to ensuring their safety.
- Students have been away from traditional schooling for some time. Schools will need to make deliberate efforts to reintroduce students to the school environment.
- Additional counseling services are warranted, especially to ensure secondary students graduate college and career ready.
- The pandemic surfaced many issues of equity within out community and system. DUSD will continue to study and work on this issue to ensure improved outcomes for all.

2021-22 LCAP Goal 3: Engage families and the community to form active partnerships which ensure the academic and social growth of students.

- Effective communication was key to ensuring our students, staff, and families were informed during a tumultuous year. Yet outreach and engagement remain an area of growth for our District.
- Many of our parents learned a lot about content while assisting their students with distance learning. However, it is clear that most would benefit from systematic efforts to improve their knowledge of schools and our expectations for students.
- Local businesses and organizations offered to help our schools, yet no formal mechanism to make this happen was in place. To improve on this, DUSD needs a community engagement program to deepen connections between the District and outside organizations.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

DUSD will implement a new assessment system K-12 to effectively and efficiently assess student levels and monitor their growth throughout the year. Within the first weeks of school in 2021-22, students will be assessed, with additional testing to occur at least two additional times throughout the year. Not only will this allow the District to monitor student progress on an individual level, but it will also allow us to monitor the effectiveness of our interventions and strategies, expand those that are working, and pivot where we are not seeing the results we anticipate.

Critical to the success of this assessment program will be training our teachers, staff, students, and families on how to utilize this wealth of new data to impact the curricular program, shift instructional practices, design and implement interventions, set goals, and support students inside and outside the classroom. Time and resources will be dedicated to provide ample professional development to staff to ensure appropriate and effective implementation of these assessments. Expectations, protocols, and procedures will be clearly established and implemented by site leaders to ensure fidelity to this critical and urgent area of need. Moreover, data protocols which explicitly call out student groups, especially English Learners, Socio-Economically Disadvantaged students, Homeless/Foster Youth, Students with Disabilities, and others, we be critical to the successful implementation of this assessment program .

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive differences exist.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

An analysis of the outcomes of the 2019-20 LCAP and the 2020-21 LCP shows a persistent achievement gap exists in DUSD. However, when the District applies a systematic approach to addressing these gaps, we see progress with regard to outcomes. For example, several years ago DUSD had a suspension rate that was very high. By applying a strategic approach to student behavior, such as PBIS, mental health supports, and professional development activities, we were able to drive this number down for all student groups. Likewise, by taking a strategic, coordinated approach to elementary mathematics, we saw good growth on the last SBAC. These examples, among others, demonstrate the need to commit to systematize our goals and actions in order to achieve the sustained growth needed to close our gaps. The 2021-22 LCAP is significantly redesigned to reflect this need.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - o Continuity of Instruction,
  - o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	5,292,218.00	4,716,903.72
	25,000.00	20,002.00
Other	0.00	133,829.84
Restricted	809,789.00	552,422.00
Unrestricted	4,457,429.00	4,010,649.88
	0.00	5,889.00
	4,457,429.00	3,739,627.88
	4,457,429.00	2,196,645.78

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	5,292,218.00	4,716,903.72
	5,292,218.00	4,564,071.88
0000: Unrestricted	0.00	19,002.00
4000-4999: Books And Supplies	0.00	133,829.84
	0.00	133,829.84

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	5,292,218.00	4,716,903.72
		25,000.00	1,000.00
	Restricted	809,789.00	552,422.00
	Unrestricted	4,457,429.00	4,010,649.88
0000: Unrestricted		0.00	19,002.00
4000-4999: Books And Supplies	Other	0.00	133,829.84
		0.00	19,002.00
		0.00	133,829.84
		0.00	133,829.84

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	1,954,874.00	1,774,163.26
Goal 2	1,672,003.00	1,247,093.62
Goal 3	618,505.00	594,623.00
Goal 4	401,254.00	401,254.00
Goal 5	356,553.00	276,911.00
Goal 6	289,029.00	422,858.84

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$714,237.00	$714,237.00
Distance Learning Program	$2,236,965.00	$2,190,965.00
Pupil Learning Loss	$508,337.00	$589,945.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$3,459,539.00	$3,495,147.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$714,237.00	$714,237.00
Distance Learning Program	$249,900.00	$249,900.00
Pupil Learning Loss	$35,336.00	$35,336.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$999,473.00	$999,473.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	$1,987,065.00	$1,941,065.00
Pupil Learning Loss	$473,001.00	$554,609.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$2,460,066.00	$2,495,674.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dixon Unified School District	Brian Dolan Superintendent	bdolan@dixonusd.org (707) 693-6300

Plan Summary [2021-22]

General Information

Dixon Unified School District serves a diverse group of students with the mission to "close the achievement gap by preparing all students for college and career readiness and success in a global society". The school closures and reduced instructional time of the 2019-20 and 2020-21 schools years has made it more challenging than ever to meet our mission, and the trauma and learning loss experienced by our students calls us to be even more dogged in our pursuit of excellence on their behalf. We choose to look at the 2021-22 and subsequent years as a tremendous opportunity to redouble our efforts to ensure all students achieve in our community. This plan builds upon many of the structures, actions, and services that were working to close the achievement gap in DUSD, and it also includes a number of new and exciting actions and services we anticipate will accelerate the closing of the achievement gap, recuperate learning loss, engage our families and communities to partner with us, and, perhaps most importantly, address the social-emotional and mental health needs of our students.

The impact of the pandemic and subsequent school closures is a matter of intense study and discussion amongst educators and researchers, but one thing seems to be certain: the reduced educational opportunities of the 2019-2020 and 2020-21 school years will have a profound and lasting impact on our students. Therefore, Districts are compelled to create goals and programming which are prepared to address these losses, recognizing that their full mitigation will require years of effort on behalf of the entire school community.

In order to meet our mission and address the new challenges presented by the pandemic, DUSD has established three goals to be addressed in this plan. They are:

Goal 1: Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

Goal 2: Engage all students in social-emotional and behavioral learning which ensures safe, healthy, and culturally responsive schools.

Goal 3: Engage families and the community to form active partnerships which ensure the academic and social growth of students.

To facilitate our decision making, DUSD has three guiding principles when establishing actions and services to meet our Mission and these goals. They are:

- Recruit, train, and retain high-quality collaborative staff.

- Responsibly allocate and manage resources so they align with our mission and values.

- Employ research-based best practices to maximize human, fiscal, and material resources.

Dixon Unified serves just under 3,000 students. As have many districts in California, we have experienced a steady decline in enrollment which was exacerbated during the pandemic. Long term, this loss of enrollment will potentially impact our ability to deliver the same level of

programming currently offered; nonetheless, careful planning and in influx of state and federal funds allow us to not only maintain, but increase our actions and services in this LCAP. The make-up of our student groups is as follows: 20.5% English Learners (EL), 58.3% Socio-Economically Disadvantaged, and .2% are Foster Youth students. 60.4% of our student population identifies as Hispanic/Latino, and 28.2% as White, not Hispanic.

There are 6 schools in DUSD: 1 comprehensive high school (Dixon High School), 1 middle school (John Knight Middle School), 1 continuation high school (Maine Prairie High School), and 3 elementary schools (Anderson, Gretchen Higgins, and Tremont). The district also authorizes a Montessori charter school which is required to create its own LCAP.

Over the course of this DUSD LCAP, the Governing Board and all other stakeholders have remained committed to ensuring the Supplemental and Concentration Grant (SCG) funds authorized by the state as part of the Local Control Funding Formula (LCFF) impact the English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth for whom the District receives these dollars. Moreover, this LCAP also incorporates many of the additional, one-time monies DUSD has received as part of California and the US Government's COVID-19 relief plans. We have chosen to coordinate these different funding streams to ensure the actions and services are aligned, monitored, and adequately supported.

Reflections: Successes

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

Suspension Rates:

Since the inception of the CA School Dashboard DUSD has moved from having 5 of its 6 schools in the "Red" category to only 1 of its 6 schools in this category. Overall, and in every school, the suspension rate has declined. Moreover, all three elementary sites moved to "Medium" status and had suspension rates which "Declined Significantly". Overall Dixon Unified does maintain a "High" status for suspension rates, but there is clear growth in this area.

Several factors have impacted this growth. First and foremost, staff have had professional development in utilizing systematic alternatives to suspensions. Additionally, every site is implementing a PBIS program to proactively and positively address student behavior. The District has also invested in mental health clinicians to work with struggling students. All of these programs are continued and expanded in the 2021-22 LCAP.

Mathematics Academic Indicator:

While the Dashboard still shows mathematics as a growth area, there some areas to celebrate. For the most recent Dashboard data, Dixon High improved to "Yellow" status, and has improved by 10 points since the inception of the Dashboard. The elementary schools have all improved to "Yellow" or "Green" status for the most recent testing years. The elementary improvement can be directly attributed to a

significant District investment in updating math curriculum guides, providing coaching on instructional practices, and active student monitoring to design on-time interventions to impact achievement. In 2019-20, local assessments hinted at a substantial increase in student performance on the Spring 2020 SBAC. Unfortunately, these exams were canceled and therefore are unavailable for consideration, but it is our firm belief that based on internal data DUSD has made significant growth in this area.

To maintain this growth and expand it to other areas, DUSD is adopting a system-wide ELA and Math assessment system that will couple data, professional development, instruction, and curriculum to address learning gaps exposed through assessments.

Course Access

Students in the secondary program continue to enjoy course access which allows them to graduate A-G qualified. A high percentage of students participating in the Advanced Placement (AP) program. Over 40% of 10th-12th graders are enrolled in at least one AP course, and the demographics for these courses reflect the overall demographics of the school. Likewise, we have seen steady enrollments in our CTE program participation rate, with 43.1% of Dixon High students enrolled in at least one CTE course. While these are positive trends, our College and Career Indicator reveals that 41.6% of our graduates are meeting the prepared status, and we have an achievement gap that disproportionately affects our Students with Disabilities and English Learners. That said, we have some programs, systems, and supports in place from which to build to ensure our students graduate college and career ready, such as targeted outreach and support for our Advanced Placement courses, ensuring the vast majority of incoming freshman are enrolled in a full course load of a-g approved courses, the move to AVID schoolwide at all three secondary schools, and intervention and support programs K-12.

Reflections: Identified Need

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

Using the data from the most recent California Schools Dashboard, which was published in the fall of 2020 using data from the 2019-20 school year, there are a number of areas of identified need in Dixon Unified. The are expanded upon below.

English Language Arts (ELA)

The overall performance level for ELA in DUSD was "Orange" in 2019 and 2020. All student groups landed in the Orange with the exception of White students, who were in the "Green" category. While there were some bright spots, for example Dixon High School improved significantly in ELA, most schools maintained their level from the prior year or declined.

The 2021-22 LCAP includes a number of plans to address these shortcomings. Examples include:

- Class size reduction in early elementary and secondary intervention classes to improve differentiation and small group instruction.

- An RtI reading intervention program K-5 that will be expanded by 3.0 FTE across the District to address elementary reading gaps.
- Supplemental instructional materials aligned with CCSS to increase rigor and relevance, including online resources.
- Professional development for all staff to increase capacity.
- A new assessment system to better monitor and respond to student performance.
- Additional library resources to deepen CCSS implementation and provide access for student literacy.
- ELD training and support TK-12 that goes beyond what is required in statute.
- Before and after school tutoring programs at JKMS and DHS.
- The implementation of AVID Districtwide.

College and Career Readiness Indicator

The College and Career Readiness Indicatory (CCI) is a multi-tiered evaluation of the readiness of high school graduates to successfully transition to college and career. This measure considers a combination of students' academic preparedness on state and AP assessments, completion of college entrance requirements, earning a CA Seal of Biliteracy, participation in community college classes, and their completion of CTE courses.

Overall, DUSD was "Orange" in this category, with 33.2% of graduates classified as prepared. Dixon High School was in the "Green" with 41.4% of gradates prepared, while MPHS is "Red" with 1.7% prepared. One student group was in the "Red" Districtwide and at both high schools: English Learners. This demonstrates a real need for DUSD to focus efforts on improving programs to support English Learners in accelerating language acquisition, as well as programs designed to cultivate college and career readiness skills.

The 2021-22 LCAP includes a number of actions and services to address this performance level. Examples include:

- The addition of an At-Promise Counselor to work with cohorts of targeted students.
- Maintaining low student-counselor ratio at MPHS.
- Reduced class sizes in secondary intervention classes.
- Professional development on how to deliver English Development in secondary content areas.
- Destination College Advising Core.
- Continue implementation of AVID Schoolwide at JKMS and DHS; initiate AVID Schoolwide at MPHS.
- Before and after school tutoring programs.
- Expanding credit recovery and summer school programs to ensure students get back on track in a timely manner.
- Support of the Advanced Placement program at DHS.
- New data and assessment system to track students in "real time" and address shortcomings in performance.

English Learners:

In nearly every Dashboard Indicator DUSD's English Learners underperform their peers. This calls us to make substantive, concerted, and targeted efforts to meet the needs of these students. As enumerated above, many of the actions and services of the LCAP tie directly to their

academic achievement; however, there are others that merit mentioning in as highlights to the 2021-22 plan, such as:

- A Coordinator of Outreach, Engagement, and Innovation to increase and improve the participation of parents and families in District decision making and events.
- Additional mental health clinicians, including bilingual staff, to meet the socio-emotional needs of students.
- Dedicated staff to conduct outreach, such as translators and parent liaisons.
- Supplemental materials which reflect the cultural identify of many of our students.
- Secondary peer mentorship programs to ensure a positive school culture that celebrates, among other things, the cultural and linguistic identities of students.

LCAP Highlights

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

After working closely with various stakeholder groups and analyzing state and local data, Dixon Unified has identified the following goals for continuance in the 2021-2022 LCAP:

Goal 1: Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

Goal 2: Engage all students in social-emotional and behavioral learning which ensures safe, healthy, and culturally responsive schools.

Goal 3: Engage families and the community to form active partnerships which ensure the academic and social growth of students.

To help with decision making and goal monitoring, DUSD has also established three guiding principles for the LCAP. They are:

- Recruit, train, and retain high-quality collaborative staff.

- Responsibly allocate and manage resources so they align with our mission and values.

- Employ research-based best practices to maximize human, fiscal, and material resources.

The prior iterations of the DUSD LCAP received some criticism from stakeholders in that it was a bit cumbersome and difficult to follow organizationally. To address this, the 2021-22 LCAP has been significantly shortened to include only those actions and services which

directly relate to engaging students and families in meeting the District's goals. As an example, in the former LCAP there was an action that stipulated the District create a furniture replacement plan. While a worthy endeavor, especially for all of us who have had the misfortune to sit in an uncomfortable desk in the course of our schooling, a furniture plan does not directly impact the Mission and LCAP Goals of the district, and so is not included in the LCAP. Another change is to group actions and their supporting tasks to accurately tell the story as to how the District will meet the intent of the action. For example, in Goal 1, Action 3 discusses the the services the District will enact specifically to improve outcomes in the secondary settings. The sub-actions described are all specific to this action so that a reader, be they a member of the staff at DUSD, a student, a parent, or any other stakeholder can easily follow the logical steps the District will take to meet the goals.

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.

Maine Prairie High School

Support for Identified Schools

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

DUSD supports its lone CSI eligible school in the development of its plan by directly supporting the work around the SPSA.   Additionally, the LEA consulted with the site on its recent WASC accreditation to ensure cohesion between the WASC improvement plan and the SPSA.   In 2021-22, District staff will work with the site to complete the SWIFT Fidelity Integrity Assessment (FIA) to identify areas of focus, create actions to address them, and then revisit results in the spring to inform the 2022-23 SPSA.   District staff will also collaborate with the site in evaluating assessment data, CA Schools Dashboard, and other relevant indicators to monitor the effectiveness of planned actions and services. Finally, the District is supporting the site as it becomes an AVID certified school with resources and professional development.

Monitoring and Evaluating Effectiveness

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

The site's plan will be presented to the Board and community at lease twice annually. During these presentations the principal and staff will be expected to share the process as to how the plan was developed, including stakeholder engagement, what data the site considered as part of its needs assessment, the goals developed by the team, expected outcomes, the actions and services the site will execute to meet their goals, and budgets to adequately support the actions and services. Additionally, the site will be asked to share goal progress at monthly secondary principals meetings, as well as during the bimonthly site visits by the Superintendent and Assistant Superintendent.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

DUSD sought extensive community engagement throughout the 2020-21 school year to stay abreast of stakeholders' thoughts, concerns, questions, and ideas during the school closure, the reopening process, and the LCAP planning process. Avenues for feedback took three principal forms, which were: surveys, parent meetings, and District meetings. Below is a summary of each:

Surveys:

The District conducted a total of ten surveys beginning in the summer of 2020 and terminating in the spring of 2021. These surveys were conducted of staff, parents/community, and of students. Below is a summary of each of the surveys conducted:

May 2020: Family Survey regarding supports needed for students.

May 2020: Staff Survey regarding supports needed to impact student learning.

September 2020: Staff survey regarding professional development opportunities.

October 2020: Staff survey regarding student supports.

October 2020: Family survey regarding student progress and support needs.

December 2020: Family survey regarding student progress and support needs.

February 2021: ELAC/DELAC Needs Assessments

April 2021: Family survey regarding student needs in 2021-22.

April 2021: Student survey regarding student needs in 2021-22.

April 2021: Staff survey regarding student and staff needs in 2021-22.

Parent Meetings:

DUSD hosted a total of 9 parent meetings during the 2020-21 school year to solicit input from parents. They occurred on the following dates:

July 9th - Elementary Schools Focus
July 13th . - Middle and High Schools Focus
July 14th - Meeting in Spanish with Focus on All Grade Levels
October 5th: Spanish Language Meeting for All Grade Levels
October 6th: English Language Meeting for Elementary School Families
October 8th: English Language Meeting for Secondary School Families
March 10 - English Language Meeting for Secondary School Families
March 11 - English Language Meeting for Elementary School Families
March 11 - Meeting in Spanish with Focus on All Grade Levels

District Meetings and Communication:

The Superintendent of Schools sends a weekly message regarding the District's efforts to meet its Mission. Included in these messages is information regarding student achievement, new and/or existing program options for students, planning information for the forthcoming year (including items that are in this LCAP), and information about how community members can provide input to the District.

DUSD held a total of five LCAP Advisory Meetings. These meetings consisted of representatives from key stakeholder groups, including parents, classified staff, certificated staff, the Governing Board, and management. This group spent ample time reviewing the 2019-20 LCAP, including discussing which actions should continue moving forward. The group also discussed how to best serve our students moving post-pandemic, and how to best integrate COVID mitigation funds with SCG and other funds to maximize the impact of the LCAP on student achievement. These meetings were held on the following dates:

January 12
February 9
March 30
April 27
May 18

Input for the 2021-22 LCAP was also sought at the District's DELAC meetings. Dates when the LCAP and associated actions were explicitly discussed with this group occurred on:

December 10
January 21
March 25
April 28

Bargaining Unit Consultation:

Each bargaining unit was asked to provide three designated members to the LCAP Advisory for the purposes of providing input in that setting, as well as to report back to union leadership information from the meetings (for the classified bargaining unit, the President was one of the representatives on LCAP Advisory).

Additionally, the District held meet and confer meetings with each unit throughout the spring to discuss items related to the LCAP, as well as any other planning concerns, comments, or questions.

Updates to the community and the Governing Board were provided throughout the year on the following dates:

February 4
March 4
April 1
April 15
May 6
May 20

A summary of the feedback provided by specific stakeholder groups.

There was remarkable consistency between stakeholder groups with regard to the direction the District should take to meet its Mission and LCAP Goals. Feedback, organized by LCAP Goal, is described below.

Goal 1: Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

Feedback trends for this goal include:

- The need for research-based, comprehensive, and strategic interventions to meet the academic needs of all student. (Parents, Staff, LCAP Advisory, DELAC)
- Additional instructional support outside the regular school day, such as before and after school tutoring. (Parents, Students, LCAP Advisory, DELAC, Staff)
- AVID Districtwide to support the District's efforts to meets its mission of closing the achievement gap. (Parents, DELAC, Staff)
- Professional Development to improve instructional practices, including professional development for paraprofessionals. (Parents, Staff)
- Continue to support TK-3 and secondary intervention class size reduction. (Parents, Staff)

- Increase and expand summer schools to serve more students. (Parents, DELAC, LCAP Advisory)
- Continue Destination College Advising Core program at DHS. (Parents, LCAP Advisory, Staff)
- Additional credit recovery post-pandemic to address credit deficiencies earlier and more efficiently. (Staff, Students, Parents, LCAP Advisory)
- Use of data to better monitor student achievement and progress toward LCAP Goals. Includes new assessment system. (Staff, LCAP Advisory)
- Continue instructional coaching positions. (Staff, LCAP Advisory)
- Continue to support Designated ELD program at elementary (PD, additional staffing, instructional coaching) and expand secondary PD for integrated ELD. (DELAC, Staff, LCAP Advisory)
- Continue to support expanded use of instructional technology. (Students, Staff, Parents, LCAP Advisory)

Goal 2: Engage all students in social-emotional and behavioral learning which ensures safe, healthy, and culturally responsive schools.

Feedback trends for this goal include:

- Continue and expand mental health supports for students, including additional mental health clinicians. (Parents, Students, DELAC, LCAP Advisory, Staff)
- Attendance programs. (Staff)
- Professional Development for staff in the area of social-emotional learning. (Staff, Students)
- Suicide Prevention Programs. (Staff, Students, Parents, LCAP Advisory)
- Additional counseling services for students. (Staff, Parents, LCAP Advisory)
- Continue PBIS and other programs to improve school climate, safety, and positive student behavior. (Students, Parents, LCAP Advisory, Staff)

Goal 3: Engage families and the community to form active partnerships which ensure the academic and social growth of students.

Feedback trends for this goal include:

- Systems to improve parent and community engagement. (LCAP Advisory, Parents, DELAC, Staff)
- Continue to support and expand parent liaison program. (LCAP Advisory, DELAC, Parents, Staff)
- Continue activities to increase school to home communication for Spanish speaking families. (DELAC, LCAP Advisory, Parents, Staff)

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Goal 1:

- An increased investment in RtI/Intervention program
- Expansion of secondary tutoring at DHS and JKMS
- Significant expansion of the summer school program
- Continued implementation of AVID Districtwide
- Continued support of class size reduction at elementary and secondary levels
- Expansion of credit recovery at DHS and MPHS
- Expansion of ELD training
- Inclusion of the College and Career Readiness Indicator as a metric
- Inclusion of student achievement data from locally adopted assessment system as a metric

Goal 2:

- Significant expansion of mental health services, including doubling the FTE dedicated to mental health clinicians.
- Addition of attendance rate as a measure for Goal 2.
- Professional development for all staff in the area of social-emotional health of students.
- Peer mentorship programs at JKMS and DHS.

Goal 3:

- Addition of a community outreach program with associated metrics.
- Coordinator position to create and implement outreach and engagement systems.
- Continue and expand parent liaison program
- Parent education activities.
- Continue bilingual outreach positions.

Goals and Actions

Goal

Goal #	Description
1	Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

An explanation of why the LEA has developed this goal.

The academic achievement of our students is critical to meeting our mission to graduate all students college and career ready. The CA State Priorities addressed in this goal are:

Priority 1: Basic Services
Priority 2: Implementation of State Standards
Priority 4: Pupil Achievement

Priority 7: Course Access
Priority 8: Local Priority- AVID Districtwide Implementation

The metrics and associated actions strive to meet this goal by taking an organized and systematic approach to our work. The first action seeks to describe the system-wide efforts to address pupil achievement. Actions 2 and 3 describe the services specific to the elementary and secondary schools, respectively. Action 4 highlights the District's commitment to monitoring and improving student achievement and implementation of state standards through the effective use of data to target areas of growth, with an emphasis on student groups in need of additional attention and resources. The fifth action describes those services specific to serving English Language Learners across our system with regard to their academic achievement. Actions associated with the implementation of AVID Districtwide is addressed in action 6, while the final action addresses our continued effort to utilize instructional technology to deepen learning, implementation of state standards, and course access.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of ELD Standards: Percent of Elementary	Anderson: TBD				Anderson: TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Designated ELD Lessons with ELD Standards Alignment as Observed During Walkthroughs.	Gretchen Higgins: TBD Tremont: TBD				Gretchen Higgins: TBD Tremont: TBD
Implementation of ELD Standards: Percent of Secondary Teachers Trained in an Integrated ELD Model (such as Constructing Meaning, etc.)	John Knight Middle School: TBD Dixon High School: TBD Maine Prairie High School: TBD				John Knight Middle School: TBD Dixon High School: TBD Maine Prairie High School: TBD
Teacher Assignment: Percent of teachers appropriately assigned and credentialed. (Priority 1)	Total: Anderson: 100% Dixon High School: 95.5% Gretchen Higgins: 100% John Knight Middle School: 92.3% Maine Prairie High School: 100% Tremont: 100%				100%
Access to Standards-aligned Materials: Percent of students in schools meeting Williams Act requirements for instructional materials. (Priority 1)	2020-21: 100%				Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Facilities Maintained in Good Repair: Defined as percent of schools meeting Williams Act requirements. (Priority 1)	100%				Maintain 100%
Implementation of State Standards: Percent of students meeting grade level standards on iReady Assessment. (Priority 2)	Available August 2021 All: TBD				
Implementation of State Standards: Number of hours K-8 students are engaged with iReady Learning modules. (Priority 2)	Available EOY 2021-22 All: TBD English Learners: TBD				
SBAC ELA: Percent of students meeting standards by scoring level 3 or 4. (Priority 4)	2019 SBAC Data All: 51.1% Hispanic/Latino: 40.8% White: 65.6% English Learners: 12.8% Socio-Economically Disadvantaged: 39.2% Students with Disabilities: 16.3%				2024 SBAC Data All: 65% Hispanic/Latinx: 65% White: 75% English Learners: 30% Socio-Economically Disadvantaged: 65% Students with Disabilities: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math: Percent of students meeting standards by scoring level 3 or 4. (Priority 4)	2019 SBAC Data All: 39.7% Hispanic/Latino: 44.7% White: 38.8% English Learners: 12.6% Socio-Economically Disadvantaged:27.5% Students with Disabilities: 12.6%				2024 SBAC Data All: 55% Hispanic/Latinx: 60% White: 60% English Learners: 30% Socio-Economically Disadvantaged: 50% Students with Disabilities:
SBAC ELA: Overall Distance from Standard as Measured on CA School Dashboard. (Priority 4)	2019 SBAC Results All: -26.6 Hispanic/Latino: -43.8 White: 7.7 English Learners: -70 Socio-Economically Disadvantaged: -49.5 Students with Disabilities: -106.8				Increase is between 3-15 points/year. Medium Status is -5 point to 0 Goal right now is based on 8 point increase/year or getting student group to "Medium" status. SpEd 15/year All: -2.6 Hispanic/Latinx: -5 White: 16.7 English Learners: -5 Socio-Economically Disadvantaged: -5 Students with Disabilities: -61.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math: Overall Distance from Standard as Measured on CA School Dashboard. (Priority 4)	2019 SBAC Results All: -46.6 Hispanic/Latino: -60.9 White: -19.1 English Learners:-79.1 Socio-Economically Disadvantaged: -67.2 Students with Disabilities: -128.1				Increase is between 3-15 points/year. Medium Status is -25 point to 0 Goal right now is based on 8 point increase/year or getting student group to "Medium" status. SpEd 15/year All: -22.6 Hispanic/Latinx: -25 White: 4.9 English Learners: -25 Socio-Economically Disadvantaged: -25 Students with Disabilities: -83.1
CTE Pathway Completion: Percent of DHS graduates who complete a CTE Pathway. (Priority 4)	All: TBD Hispanic/Latino: TBD White: TBD English Learners: TBD Socio-Economically Disadvantaged: TBD				
A-G Completion: Percent of DUSD graduates who have successfully completed courses that satisfy UC/CSU	Class of 2020 Results: All: 42.3% Hispanic/Latino: 38.2% White: 34.5%				Class of 2024 Results All: 70% Hispanic/Latinx: 80% White: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
entrance requirements. (Priority 4)	English Learners: 22.2% Socio-Economically Disadvantaged: 36.5%				English Learners: 40% Socio-Economically Disadvantaged: 80%
Progress Toward EL Proficiency: Percent of English Learners who make progress toward English proficiency. (Priority 4)	2019 47.9%				60%
EL Reclassification Rate: Percent of English Learners who reclassify to Fluent English Proficient. (Priority 4)	2019 9.7 %				20%
Advanced Placement Enrollment: Percent of 10th-12 grade students who have passed at least one AP exam with a 3 or higher. (Priority 4)	All: 2020: 44.4% 2019: 47.5% 2018: 49.7%				
Early Assessment Program: Percent of pupils demonstrate college preparedness by scoring a "4" on ELA and Math SBAC. (Priority 4)	Most recent data: 2019 All: 6%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness Indicator as Measured on California Schools Dashboard. (Priority 4)	Class of 2019 Results All: 33.2% Hispanic/Latino: 26.4% White: 44.7% English Learners: 2.0% Socio-Economically Disadvantaged: 28.8% Students with Disabilities: 6.3%				Class of 2024 Results All: 55% Hispanic/Latinx: 60% White: 60% English Learners: 40% Socio-Economically Disadvantaged: 55% Students with Disabilities: 25%
Broad Course of Study- 9th Grade A-G Completion: Percent of students, including percent of unduplicated student groups and students with disabilities, who complete 9th grade year with a "C" or better in ELA, Math, and Science. (Priority 7)	2019-20 All: Hispanic/Latino: White: English Learners: Socio-Economically Disadvantaged: Students with Disabilities:				
Seal of Biliteracy: Number of students who graduate with a Seal of Biliteracy. (Priority 4)	2021 All: 9%				2024 20%
Broad Course of Study- CTE	2020-21:				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enrollment: Percent of DHS students enrolled in at least one CTE course. (Priority 7)	44.2%				
AVID Coaching and Certification Instrument: Schools progress toward achieving AVID Schoolwide.(Priority 8)	Anderson: Implementing Year 2 Dixon High School: Highly Certified Gretchen Higgins: Implementing 2 John Knight Middle School: Certified Maine Prairie High School: Implementing Year 1 Tremont: Implementing Year 2				Anderson: Certified Dixon High School: Schoolwide Site of Distinction Gretchen Higgins: Certified John Knight Middle School: Schoolwide Site of Distinction Maine Prairie High School: Certified Tremont: Certified

Actions

Action #	Title	Description	Total Funds	Contributing
1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	1.1A. SCG Coordinator: Coordinator will focus on ensuring effective instruction specific to English Learners, elementary and secondary students in need of intervention, AVID, Migrant Education, and other related work. 1.1B. Supplemental Instructional Materials: Purchase of additional instructional materials to deepen CCSS access, increase relevance for students in unduplicated student groups, and accelerate the closing of the achievement gap.	$939,161.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.1C. Professional Development: Professional development activities to improve staff ability to differentiate through engagement strategies, integrated ELD techniques, lesson design for all students (such as Universal Design for Learning), and alignment between core and tiered intervention programs. 1.1D. Professional Development for Paraprofessionals: Provide professional development to paraprofessionals to deepen their understanding of the curriculum, standards, and strategies to boost the learning of English Learners, Students with Disabilities, and other unduplicated student groups. 1.1E. Professional Development for Administrators: Provide ongoing support and coaching of site and District administrators in the areas of data usage to impact outcomes for unduplicated student groups, setting site goals which meet the needs of all students, equity and related practices, engaging parents and guardians from diverse backgrounds, and supporting teachers in designing learning activities responsive to unduplicated student groups. 1.1F. Assessment System Implementation: DUSD will implement a new assessment system in the Fall of 2021 for the purposes of monitoring the implementation of and access to the state adopted standards. 1.1G. Access to Library System: In order to increase access for unduplicated students fund 1.0 (.5 from SCG) FTE of a District Librarian, in addition to three Library Technicians. Additionally, allot funds for the purposes of upgrading the catalogue at each site to build a more inclusive collection which represents the makeup of the community, includes multi-cultural literature and Spanish language literature options for student and families. Research shows a clear correlation between student access to a library and librarian and student achievement. Students in the unduplicated groups typically benefit more from library services as they are households where access to high-quality, culturally relevant, and linguistically appropriate books.		

Action #	Title	Description	Total Funds	Contributing
		1.1H. Ethnic Studies Framework: The State Board of Education adopted the Ethnic Studies Framework in the Spring of 2021. DUSD will work with stakeholders to study, implement, and monitor the integration of this framework. This effort will not be funded with SCG dollars; however, this sub-action is in line with the large purpose of this action, which is to ensure standards aligned courses for students, and is therefore included.		
2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	1.2A. Response to Intervention (RtI)Teachers: Teachers to provide unduplicated support through small group instruction. Students served will be those not meeting grade level expectations, who are disproportionately English Learners, Socio-Economically Disadvantaged Students, and Homeless/Foster Youth. Allows for regular classroom teacher to also provide unduplicated Universal Access (UA) support to all other students based on individual learning needs. Positions may be blended with ELD duties. A total of 14.0 FTE will serve students in this program. 1.2B. Additional Designated ELD Teachers and Support: Fund and additional 1.0 FTE at each elementary site beyond regular staffing to increase and improve services to English Learners by enabling the development of smaller, more leveled groups to accelerate English language acquisition. Positions may be blended with RtI duties. Fund ELD Leads at each site to facilitate accurate and fluid groupings, support colleagues new to teaching in the program, and consult with families and guardians as needed.	$1,709,106.00	Yes
3	Secondary Actions/Services to Support Student	1.3A. Secondary Strategic and Intensive Intervention Classes: Maintain smaller class sizes in secondary courses designed for unduplicated student groups, such as intervention courses, support	$1,000,205.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Achievement, Course Access, and Implementation of State Standards	classes, and AVID elective classes. English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth are overrepresented in these courses, and smaller class sizes will allow for acceleration of the closure of the achievement gap. 1.3B. Before and After School Tutoring Programs: Support for before and after school tutoring programs. Outreach unduplicated to specific student groups, in addition to providing bilingual tutors when possible, as this program is principally directed towards serving unduplicated student groups. 1.3C. Career Technical Education Support and Access: Increase access to CTE programs for all students. Conduct unduplicated outreach to students underrepresented in specific sectors. Deepen alignment to CTE model curriculum standards through ongoing support and monitoring of programs. Expand connections to local industry and employers, and establish written agreements with local post-secondary institutions. 1.3D. Advanced Placement (AP) Program: Support high quality AP courses responsive to needs of the students, especially those underrepresented in course enrollment, by providing ongoing professional development opportunities to staff. DUSD will waive the exam fee for all students in unduplicated student groups, and offset the cost by half for enrolled students not in the unduplicated groups. 1.3E. Paraprofessional Support at MPHS: Continue to fund two bilingual paraprofessionals at MPHS to provide one-on-one and/or small group support to English Learners and other students in need. In particular, these positions will support students who are newcomer English Learners in the alternative setting. 1.3F. Destination College Advising Corps (DCAC): Contract with the University of California for the DCAC college readiness program to unduplicated English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth. Service includes a full-time trained college adviser to work on the Dixon High School campus.		

Action #	Title	Description	Total Funds	Contributing
		1.3G. Credit Recovery Support and Planning: To increase access to credit recovery programs necessary for students to graduate college and career ready, support an additional .2 FTE credit recovery teachers at Dixon High School, and .4 FTE credit recovery teacher at MPHS. This will allow students to initiate and complete credit recovery activities earlier in their career. At present, limited seats disallow students outside 11th and 12th grades from participating. This will increase and improve outcomes for English Learners, Socio-economically Disadvantaged students, and Homeless/Foster Youth as they are underrepresented in graduation and college and career readiness indicators.		
4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	1.4A. Professional Development to Improve Use of Student Data in Collaboration with Colleagues: Professionals who learn, collaborate around, and act on student achievement data are far more effective at impacting outcomes for students. DUSD, like many Districts, has a persistent achievement and opportunity gap that affects students in the unduplicated groups most profoundly. In order to build a collaborative culture that centers on what these vulnerable students need to learn, their current progress toward that unduplicated , and next steps when student do or do not achieve their goals, is key to closing the achievement gap in DUSD. With the implementation of a new assessment system (see Goal 1.1F), staff need ample time to work with student data, receive coaching and mentorship on effective next steps, collaborate with specialists (e.g., RtI and ELD teachers, instructional coaches, etc.), design formative assessments, evolve instructional practices, and update curriculum to meet the needs of students in their classes. Most critical to this endeavor is identifying our most at need students and creating interventions, enrichments, and other instructional strategies which meet their needs.

1.4B. District-wide Math Coach to Support Effective Practices and Data Monitoring: The District math instructional coach is a critical element to support the full implementation of state standards for all students. Historically, the performance gap for English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster | $337,134.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		Youth as compared to their peers has been large and persistent. This position is specifically designed to close the math achievement gap in Dixon Unified. In particular, this position supports the analysis of student achievement data, and then translates that into effective curriculum, instructional practices, and assessments. Moreover, by working with teachers in the early grades, the coach is able to proactively address potential gaps in student performance. At the secondary level the coach works with teachers to fully align the curriculum and instructional practices, and works with intervention teachers to ensure these classes support the core program. . 1.4C. Support Staff to Enhance Data Monitoring and Planning for English Learners: Continue funding an EL Compliance Specialist and secondary EL Clerks for the purposes of monitoring English Learner progress beyond legal requirements. These positions monitor and track the progress of English Learners and Redesignated Fluent English Proficient students to ensure students are appropriately placed, interventions are in place, and progress is communicated to relevant stakeholders. 1.4D. Support Staff to Enhance Data Monitoring and Planning for Unduplicated Student Groups: Continue funding a Data Compliance Specialist for the purposes of monitoring student achievement data, especially as it pertains to interventions and unduplicated student groups. Assists with the implementation of the District's assessment system to ensure all student groups are tracked, results are clearly communicated in a timely manner so that staff can address needs quickly, and works with others to monitor data trends at schools and across the District.		
5	Programs and Services to Enable English Learners to	1.5A. English Language Development Instructional Coach: The ELD Instructional Coach provides direct support to ELD teachers in all grade spans. In addition to conducting group trainings, the coach provides 1-1 training for teachers within the program, which includes	$160,702.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Access CCSS and ELD Standards	observations, model lessons, and lesson debriefs, among other strategies. The Coach conducts ELD classroom walkthroughs with colleagues, site leaders, and District administrators to ensure program fidelity, and offers feedback and training to teachers based on these walkthroughs. The coach also monitors assessment data with District teams to design interventions and other next steps for English Learners. 1.5B. EL Professional Development- Elementary: Provide professional development to enhance the implementation of the designated ELD program. Select staff to attend EL Achieve Symposium and CABE conferences to deepen knowledge of ELD best practices and trends. 1.5C. EL Professional Development-Secondary: Provide professional development in integrated EL strategies using the Constructing Meaning Model. Teams from John Knight Middle School, Dixon High School, and Maine Prairie High School will participate. The model is designed to integrate English language acquisition strategies into content areas so that English Learners have full access to course material and necessary language scaffolds.		
6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homelss/Foster Youth, and Other Student Groups Historically Underrepresented in	The AVID College and Career Readiness System is DUSD's principal avenue for supporting students in the unduplicated count. In creating and nurturing a system that begins working with students at the earliest stages of our system, carries them through the intermediate and middle grades, and supports students in high school as they transition to post-secondary options, DUSD is creating a system principally directed toward meeting the needs of unduplicated student groups by ensuring they have access to rigorous curriculum and instruction that is supported by a culture designed to ensure all students graduate college and career ready. 1.6A AVID Membership: The AVID membership fee will give our teams access to AVID professional learning events, curricular supports, and coaching from our AVID Center Program Manager.	$223,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	College and Career Readiness Numbers	1.6B AVID Elementary Weekly & AVID Weekly: Access to the AVID Elementary Weekly and AVID Weekly library which provides differentiated, CCSS aligned lessons by grade band that support building higher levels of literacy through critical reading strategies. 1.6C AVID Coordinator: Stipend for AVID Site Coordinator who is responsible for supporting successful implementation schoolwide including coordinating AVID Site Team activities, completion of AVID Data, and Coaching and Certification Instrument (CCI). 1.6D AVID Professional Learning: Provide professional learning opportunities for staff to sustain AVID implementation and support District vision of preparing all students for college and career readiness and success in a global society. Professional learning opportunities will include AVID Summer Training, AVID National Conference for site and district leaders, and Regional Workshops. 1.6E Materials: Provide sites with necessary materials to successfully implement AVID Writing Inquiry Collaboration Organization and Reading (WICOR) with an emphasis on organization of time and materials. 1.6F AVID District Director: Training for AVID Co-District Director to ensure cohesion between AVID College Readiness System and designated and integrated ELD system. 1.6G Tutors: Paid high school and college tutors to support AVID Elective students in bi-weekly tutorial sessions. 1.6.H AVID Family Nights: Family night to increase awareness and support for college and career readiness activities. 1.6I AVID College Field Trips: AVID Elective students to participate in college field trips in order to continue to motivate students to complete college entrance requirements and ultimately, admission to a 4-year college upon high school graduation.		
7	Instructional Technology to Increase Pupil Achievement and	1.7A. Teacher on Special Assignment (TOSA)-Instructional Technology and Data Focus: TOSA will work to provide professional development and coaching to groups and individuals in the use of instructional technology to increase pupil achievement and engagement and ensure the implementation of technology	$78,184.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Implement State Standards	expectations as enumerated in the CCSS. There will be a particular focus on creating scaffolded, engaging, and differentiated lessons that incorporate technology for the purposes of closing the achievement gap for unduplicated student groups. TOSA will also work with other staff to marry the use of technology with the needs that surface through the District's assessment system, including the creation of strategic actions to address achievement gaps for English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth.		
8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	1.8A. Instructional Technology Platforms and Applications: Purchase subscriptions, software, and other items to ensure access to instructional technology platforms and applications which work to supplement the CCSS aligned core program. The emphasis will be on programs which allow for the acceleration of English language acquisition. 1.8B. Site-Based Instructional Technology Specialists: At each site, identify a teacher who will act at the site instructional technology specialist to provide direct support to colleagues in the effective use of instructional technology. The position will provide site-based professional development, 1-1 coaching of colleagues, and as well as coordination of instructional technology platforms with the site goals identified in the school's SPSA.	$173,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Engage all students in social-emotional and behavioral learning which ensures safe, healthy, and culturally responsive schools.

An explanation of why the LEA has developed this goal.

A consistent theme from stakeholders was the need to account for the social-emotional, behavioral, and mental health of our students. Additionally, ensuring our schools are safe places for all students, regardless of cultural, linguistic, or other identity is seen as a priority by our school community.

Goal 2 accounts for the following CA State Priorities:

Priority 5: Pupil Engagement
Priority 6: School Climate

To address these priorities and respond to the input from stakeholders Goal 2 is organized around five actions. Action 1 describes the LEA level systems work to support pupil engagement and school climate. Action 2 describes the social-emotional and mental health supports to ensure student well-being. The District's commitment to proactively support student behavior to increase engagement and ensure positive school climate is addressed in the third action. Action 4 specifically addresses DUSD's efforts to impact engagement and graduation rates. Finally, the fifth action memorializes the District's commitment to culturally responsive schools by describing our equity based work.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance: Average Daily Attendance Defined as rate on AERIES "Monthly Attendance Summary Totals Report". (Priority 5)	2019-20 (Through February) All: 95.69%				2023-24 All: 97.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism: Percent of students absent 10% or more of enrolled days. (Priority 5)	2018-19 All: 11% Hispanic/Latino: 10.8% White: 11.8% English Learners: 11.7% Socio-Economically Disadvantaged: 13.6% Students with Disabilities: 16.4%				2023-24 All: 5% Hispanic/Latino: 5% White: 5% English Learners: 5% Socio-Economically Disadvantaged: 5% Students with Disabilities: 5%
Middle School Dropout Rates (Priority 5)	Total: TBD				
High School Dropout Rates (Priority 5)	Total: TBD				
High School Graduation Rate as Measured on CA Schools Dashboard. (Priority 5)	Class of 2019 All: 83% Hispanic/Latino: 82.1% White: 81.6% English Learners: 74% Socio-Economically Disadvantaged: 81.4% Students with Disabilities: 69.7%				Class of 2024 All: 91% Hispanic/Latino: 91%% White: 91% English Learners: 91% Socio-Economically Disadvantaged: 91% Students with Disabilities: 91%%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate: Percent of Students Suspended One of More Times in a Year as Reported on CA Schools Dashboard. (Priority 6)	2018-19 All: 7% Hispanic/Latino: 6.8% White: 6.4% English Learners: 7.3% Socio-Economically Disadvantaged: 7.9% Students with Disabilities: 10.3%				2023-24 All: 2% Hispanic/Latino: 2% White: 2% English Learners: 2% Socio-Economically Disadvantaged: 2% Students with Disabilities: 2%
Expulsion Rate: Percent of pupils expelled from DUSD. (Priority 6)	2018-19 All: 0.001 Hispanic/Latino: 0.0002 White: 0.0002 English Learners: None Socio-Economically Disadvantaged: 0.0005 Students with Disabilities: None				2023-24 All: 0.001 Hispanic/Latino: 0.0001 White: 0.0001 English Learners: 0.0001 Socio-Economically Disadvantaged: 0.0001 Students with Disabilities: 0.0001
School Climate: As measured by the School Environment, School Connectedness, and	Total School Supports: Grade 5: NA Grade 7: 46% Grade 9: 49%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Motivation Scales under Total School Supports on the 2019-2020 California Healthy Kids Survey. (Priority 6)	Grade 11: 50%				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Districtwide Systems to Support Pupil Engagement and School Climate	2.1A: Coordinator of Pupil Services: Continue to expand, manage, and support social-emotional and behavioral support services and systems with a Coordinator of Pupil Services. Historically, English Learners, Socio-Economically Disadvantaged students, Homeless/Foster Youth, and Students with Disabilities are disproportionately represented in truancy, discipline, suspension, and non-graduate data. The Coordinator of Pupil Services will oversee and coordinate a number of Districtwide programs specifically designed to address the opportunity gap when students are not engaged and school climates are in need of repair. Such programs include, but are not limited to: PBIS, Mental Health Clinicians, Attendance Programs, McKinney-Vento services, and Professional Development to support social-emotional well-being.

2.1B: Attendance Monitoring and Promotion: Historically, English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth are disproportionately represented in chronic absenteeism rates. Under the coordination of the Coordinator of Pupil Services, DUSD will create an attendance program that actively monitors student attendance by student group, works with schools to develop outreach programs to promote attendance, and effectively reaches students at-risk of becoming chronically absent. | $177,687.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
2	Mental Health Support for Students to Improve School Climate and Student Engagement	A District commitment to ensuring social-emotional and mental health of our students has been a consistent priority in our LCAPs. Substantial resources have been allocated to ensure students in need receive appropriate tiered intervention to meet their needs. This service is especially critical for students from socio-economically disadvantaged families. In particular, research around Adverse Childhood Experiences (ACEs) shows that children from poverty are far more likely to endure traumatic experiences than their counterparts. These experiences have been shown to have life-long effects, including lower educational attainment and outcomes, limited employment opportunities, and delayed brain development, among others (Centers for Disease Control). With this research in mind, this action provides access to mental health clinicians and professional development strategies to improve the social-emotional and behavioral health of students. Doubling the FTE will allow each school site to have a dedicated mental health clinician to not only provide more Tier III interventions to the neediest students, but also Tier I proactive services to students. This may include collaboratively lesson planning with teachers to create social-emotional learning activities, working hand-in-hand with the site's PBIS team to ensure actions are working in concert to support student well-being, deepening relationships and trust with students and their families, and conducting group sessions as appropriate.

2.2 A: Mental Health Clinicians: Continue and expand the mental health clinicians program to support students' overall mental health. Data demonstrate use of these services in prior years has been primarily students from the targeted groups. Additionally, stakeholder input indicates an increased need for these services post-pandemic, so DUSD will expand from 3.0 FTE to 6.0 FTE. This will allow each school site to have a dedicated mental health clinician to not only provide more Tier III interventions to the neediest students, but also Tier I proactive services to students such as collaboratively lesson planning with teachers to create social-emotional learning activities, working hand-in-hand with the site's PBIS team to ensure actions are | $694,840.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		working in concert to support student well-being, deepening relationships and trust with students and their families, and conducting group sessions as appropriate. 2.2B: Professional Development for Staff for Social-Emotional Learning: Support all staff with professional development activities to support students' mental health needs. Critical to this work will be professional development which recognizes the need for culturally responsive practices as these can have a profound impact on students' feelings about school and their own sense of worth. This is especially critical for students who are English Learners, Socio-Economically Disadvantaged students, Homeless/Foster Youth, Immigrant Youth, and Students with Disabilities as past practices have not been sufficiently responsive to their needs. 2.2C: Suicide Prevention Programs: DUSD will implement a suicide prevention program that provides direct support to students and families, empowers District staff with tools to prevent suicide attempts and completion, and create a comprehensive plan to preempt and respond to suicide. 2.2D: Social-Emotional Learning (SEL) Curriculum: Adopt, implement, and support SEL Curriculum at every grade level to support students in this critical learning area.		
3	Behavioral Supports for Students to Improve School Climates	2.3A: Implementation of Positive Behavior Interventions and Supports (PBIS): Continue and deepen implementation of PBIS at all school sites. The purpose of PBIS is to proactively address school climate to allow for safe schools conducive to academic learning and social development. When successful, these programs are key to reducing suspension and expulsion rates for students. Current suspension and expulsion rates in DUSD show an overrepresentation for English Learners Socio-Economically Disadvantaged students, Homeless/Foster Youth, and Students with Disabilities. Actions to ensure the success of PBIS programs include data monitoring and	$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		systems, creation and support of PBIS site teams, direct support from the Coordinator of Pupil Services, professional development for certificated, classified, and administrative staff, and consultation with the County Office of Education and other outside agencies as needed. 2.3B: Peer Mentorship Programs at Dixon High School and John Knight Middle School: Create and implement peer mentorship programs to work in concert with PBIS efforts at these schools. The recruitment of mentors will focus on ensuring mentors come from unduplicated student groups so that they can provide support to younger students in these student groups. In recruiting mentors in the unduplicated groups, these mentors also receive high quality leadership training and opportunities. The primary purpose of these programs is to create positive school climates by acculturating incoming 6th and 9th graders to their respective sites. Services to include cost of training student mentors and staff, release time for staff to create and monitor program, materials and supplies to enhance the experience of these programs, and contracts with outside agencies as needed to implement the program.		
4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	2.4A: Maine Prairie High School Counselor: Fund .5 of the Maine Prairie High School (MPHS) counselor position. The students served at MPHS are at an elevated risk for not graduating and are far more likely to be from the targeted students groups. Additionally, the counselor serves as the AVID Site Coordinator to ensure AVID strategies, which have a proven impact on the learning of English Learners, Socio-Economically Disadvantaged students, Homeless/Foster Youth, among others, are supported and implemented. The smaller case load also allows the counselor to support students' mental health and behavioral support, including coordinating services with outside agencies as needed, engaging in goal setting, and post-secondary planning. 2.4B: At-Promise 6-10 Counselor: To improve outcomes for secondary students in the unduplicated students groups, and	$120,851.00	Yes

Action #	Title	Description	Total Funds	Contributing
		proactively impact credit accrual, graduation rates, dropout rates, behavioral outcomes, college and career readiness, and mental health, DUSD recognizes the need to add more support in the middle and early high school grades. DUSD will add additional counseling services, specifically an At-Promise Counselor, to work with principally with caseloads of students in the unduplicated count student groups in the 6th-10th grades. This program would identify our most vulnerable students and provide additional supports to ensure they stay on track academically, develop the positive student habits which will carry them through high school and into post-secondary options, do goal setting with the students and their families, and procure additional resources so that these at-promise students have all they need be successful. Data show that a critical time for students with regard to building positive student habits which ultimately impact their ability to graduate occurs as they finish middle school and transition to high school. Students who finish 9th grade on track to graduate typically do; those who fall behind on credits have a much higher chance of becoming a non-graduate, and an even lower chance of graduating college and career ready. DUSD graduation rates and DUSD College and Career Readiness data both reveal an opportunity gap for students in the unduplicated groups, and this action is specifically designed to impact outcomes for these students.		
5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	2.5A: Continue Equity Task Force: DUSD data show inequitable outcomes for students in the unduplicated students groups. In order to study these gaps, the Governing Board created an Equity Task Force to surface the root causes of these disparate outcomes, and to make relevant recommendations based on their results. In order to continue our collective learning to improve outcomes for students in the unduplicated student groups, continue the Equity Task Force to establish District priorities related to equitable practices. These priorities are to be shared with the Governing Board and other community stakeholder groups, and updated annually to reflect the evolving needs in this critical area of need. 2.5B: Responses to Identified Needs: Based on input from Equity Task	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Force and other stakeholder groups, create concrete actions which address the identified needs around equity. These may include, but will not be limited to: • professional development for all staff (certificated, classified, confidential, administrative) • working directly with student groups • contracting with outside agencies to provide services 2.5C: Identification of Relevant Metrics: In collaboration with the Equity Task Force and other stakeholder groups establish metrics to evaluate the impact of actions related to this goal.		

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Engage families and the community to form active partnerships which ensure the academic and social growth of students.

An explanation of why the LEA has developed this goal.

Finding ways to more effectively engage our families and the community at large has been a consistent need in DUSD. Goal 3 is designed to create a system that will address these needs through targeted outreach of families that have been underrepresented in prior engagement efforts.

Goal 3 addresses the following CA State Priority:

Priority 3: Parent Involvement

The actions to meet this goal are organized around efforts to engage our families, specifically to increase the amount of input in our planning and programming, and our community at large. The District is firmly committed to improving our outreach efforts for the purposes of increasing our

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to Seek Parent Input: Number of Survey Responses Districtwide for LCAP Planning. (Priority 3)	2020-21 Total: 772, 26.3% of students English: 595 Spanish: 177				2023-24 Total: 50% of student population English: TBD Spanish: TBD
Promotion of Parental Participation in Programs for	2018-19 All: 5,051				2018-19 All: 10,000

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Unduplicated Pupils: Defined as number of parents attending a school or district meeting. (Priority 3)	Hispanic/Latino: NA White: NA English Learners: NA Socio-Economically Disadvantaged: NA				Hispanic/Latino: TBD White: TBD English Learners: TBD Socio-Economically Disadvantaged: TBD
Efforts to Seek Parent Input: Number of Parents Attending ELAC and/or DELAC Meetings. (Priority 3)	2020-21 DELAC: 31 ELAC Anderson: 16 ELAC Dixon HS: 17 ELAC Gretchen Higgins:16 ELAC John Knight MS: 16 ELAC Maine Prairie HS: 0 ELAC Tremont: 17				2023-24 DELAC: 100 ELAC Anderson: 100 ELAC Gretchen Higgins: 100 ELAC John Knight MS: 100 ELAC Maine Prairie HS: 25 ELAC Tremont: 100
Promotion of Parental Participation in Programs for Students with Exceptional Needs: Defined as number of parents attending a school or district meeting. (Priority 3	Students with Disabilities: 25				Students with Disabilities: 100

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	3.1A: Coordinator of Outreach, Engagement, and Innovation: Provide leadership and direction to increase community and family connectedness to the District, its programs, and schools. Build and maintain public support for DUSD's mission, goals, students, and staff by actively highlighting and marketing its successes, initiatives, and programs, especially as they relate to students and staff. Oversee and coordinate the District's non-classroom based instructional program. Services to English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth will be increased and improved through systematic, coordinated, and structured leadership around targeted parent and community outreach. The Coordinator will empower the District, its school sites, and its employees with resources to fully engage all members of our community, especially those underrepresented in prior outreach efforts. 3.1B: Parent Liaison Program: Continue to support a Bilingual Parent Liaison position at each school site. The Coordinator of Outreach, Engagement, and Innovation in collaboration with the site principal, the parent liaisons, and parent stakeholders, will create a more structured approach to this program to deepen the impact, establish metrics to monitor effectiveness, find avenues for relevant professional development, and provide resources to ensure targeted outreach is occurring for English Learners, Socio-Economically Disadvantaged students, Homeless/Foster Youth, and other student groups as needed. Additionally, the program will ensure parent input for decision making is occurring at the site level and opportunities for parental participation in programs are adequately promoted. 3.1C: Bilingual Outreach Activities: A large percentage of DUSD families identify as Spanish speaking. In order to increase their involvement, input in decision making, and engagement, the District will continue to fund translators and a bilingual District receptionist. 3.1D: Parent Education Activities: DUSD, under the leadership of the Coordinator of Outreach, Engagement, and Innovation, will establish a parent education program to enhance parent participation, deepen parent knowledge of District programs, facilitate student-goal setting	$532,898.00	Yes

Action #	Title	Description	Total Funds	Contributing
		as it pertains to college and career, and improve parent understanding of how they can support their children to meet content standard expectations. As needed, the District will contract with outside agencies (such as the Parent Institute for Quality Education [PIQE]), the Latino Literacy Project, etc.), to provide family engagement workshops, professional development, and other services to improve family engagement activities. Parent education activities will increase and improve services to English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth as parents of students in these student groups will be targeted in the design, delivery, and outreach. 3.1E: Parent Surveys: To enhance and improve decision making, and to ensure that a variety of parent voices are heard, parents will be surveyed using the California School Parent Survey (CSPS) at least one every two years. Annually, a survey to inform the LCAP process will be issued. Additionally, surveys will be distributed and marketed at ELAC and DELAC meetings to ensure voices from the families of English Learners are heard. This is a no cost item to the District.		
2	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	3.2A: Community Outreach Program: Under the direction of the Coordinator of Outreach, Engagement, and Innovation, create and implement a community outreach program that markets DUSD successes serving students, enhances the District's reputation in the community and region at large, acts as a recruitment and retainment tool for staff, and decreases the number of students seeking enrollment in non-DUSD schools. To achieve this, the program will, among other things, establish an active online presence to disseminate District news and highlights, put on events for the purposes of community building and education, celebrate the successes of our students and staff through awards programming, and establish formal partnerships with community organizations to enhance opportunities for students.	$67,288.00	No

Action #	Title	Description	Total Funds	Contributing
		3.2B: Career Technical Education (CTE) Support and Enhancement: Continue to support the District's CTE program by enhancing student opportunities for career exploration and practice by establishing partnerships with local employers and post-secondary education institutions. The District will continue to support a part time teacher on special assignment at Dixon High School for the purposes of creating these partnerships, aligning and altering courses with the expectations of local industry experts, coordinating the District's CTE Advisory Committee, and acting to promote these programs for the purposes of increasing secondary enrollment .		

Goal Analysis [2021-22]
An analysis of how this goal was carried out in the previous year.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
12.69%	3,366,856

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

The needs of foster youth, English learners, and low-income were first considered when creating the actions below.

Action 1.1: The principal design of this action is to provide targeted students access to standards-aligned courses to meet the District's mission of closing the achievement gap. The Coordinator position leads and oversees programs critical to this endeavor, such as services for English Learners and intervention programs accessed principally by students in the targeted groups. The SCG Coordinator designs and facilitates ongoing professional learning activities targeting the needs of unduplicated pupils, particularly those identified as English Learners and from linguistically diverse backgrounds. Research shows a clear correlation between student access to a library and librarian and student achievement. In particular, students who are low income, minority, and have IEPs who have access to librarians are far more likely than similar students without these services to have academic success. Furthermore, vulnerable students more often lack access at home to quality reading material and modern technology, not to mention academic mentors to guide them in inquiry, writing, organization, and reading. Strong school libraries help bridge the gap for these students, as they are often the only source of materials and technology to which these students have access.

Action 1.2: Elementary services detailed in 1.2 were designed after reviewing student performance data and recognizing the need to provide targeted, extended intervention opportunities for students. English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth are the students groups which principally access the intervention program. The additional ELD teachers and subsequent training allows for English Learners to be served in small groups specific to the level of English proficiency, and for advanced monitoring of EL achievement and progress toward reclassification.

Action 1.3: Secondary services to support student achievement, course access, and implementation of state standards considered the needs of English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth in the design of program by evaluating performance and outcome data. Smaller intervention classes allow students in the targeted groups, who are overrepresented in the classes, to receive small group differentiated instruction to close the achievement gap. Data from prior years show that learning centers/tutoring participation of targeted student groups supersedes that of their peers in DUSD.   The support of the AP program has dramatically increased the number of English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth who are accessing AP classes. The paraprofessional positions at MPHS are in place specifically to provide direct support to English Learners at that site.   The DCAC program has successfully mentored a number of first generation college bound students through the post-secondary planning and admissions process; data from this program demonstrate a higher participation rate amongst English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth.

Action 1.4: There is a clear connection between a District's ability to meaningfully monitor student progress, respond to needs in a timely manner, and outcome data. This is especially true for student groups who fall behind grade level expectations.   This action systematizes the District's assessment and data protocols by providing staff with the training, tools, and support to effectively analyze data and design subsequent learning activities that account for the needs of English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth. DUSD, like many Districts, has a persistent achievement and opportunity gap that affects students in the unduplicated groups most profoundly. In order to build a collaborative culture that centers on what these vulnerable students need to learn, their current progress toward that target, and next steps when student do or do not achieve their goals, is key to closing the achievement gap in DUSD.

Action 1.5: The services described are designed specifically to address the needs of English Learners and go beyond the statutory requirements for ELD. Staff implement, monitor, and adjust support and services for English Learners to ensure annual progress toward reclassification.

Action 1.6: The implementation of Advancement Via Individual Determination (AVID) Districtwide is the primary vehicle through which DUSD will accomplish its Mission to "close the achievement gap and ensure all students graduate college and career ready." DUSD is taking a comprehensive, TK-12 approach to AVID implementation that will foster the systems, leadership, instruction, and culture necessary to ensure all students, but especially those historically underrepresented in college and career readiness data, such as English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth, have the resources and support they require to achieve their goals. Students begin experiencing AVID in the earliest grades in DUSD, and "by teaching and reinforcing academic behaviors and higher-level thinking at a young age, AVID Elementary teachers create a ripple effect in later grades." This early commitment to college-going culture is especially important for first generation college students, who in DUSD are disproportionately English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth. The core of AVID Secondary is the AVID elective, and students from the targeted groups are explicitly recruited for these classes. Building on this AVID Schoolwide ensures these students receive the support they need in all their classes, not only the AVID elective courses. When college and career readiness, effective and rigorous instruction, and monitoring systems permeate a secondary site, outcomes for students improve. A case study of 39 schools serving low-income students in Washington State conducted a longitudinal evaluation that demonstrates "students' course-taking patterns and achievement improved, and subsequent high school graduation and college enrollment rates increased" when these conditions were in place.

Action 1.7: Student access to instructional technology is often limited for English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth, and so directed actions to address this gap are warranted. Action 1.7 provides the resources to improve student achievement by providing support to teachers in the effective use of instructional technology to ensure, (1) the expectations of technology use in the Common Core State Standards are addressed, (2) lessons are scaffolded so as to ensure all students have access to rigorous

standards-aligned curriculum, and (3) activities are engaging, culturally relevant, and language rich. The instructional technology platforms will allow English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth to have access to additional language supports, programs to demonstrate their learning in innovative non-traditional ways, and deepen their learning through extended learning opportunities.

Action 2.1: Services enumerated in this action focus on creating the systems to ensure that English Learners, Socioeconomically Disadvantaged, and Homeless/Foster Youth have access to robust systems of support with regard to their social-emotional and behavioral health. Data and studies show that students, especially those who come from poverty and/or unstable housing experience far higher levels of trauma, and therefore benefit from access to programming designed to address their needs. Attendance data for the targeted groups also lag behind that of their peers; as such, additional resources to conduct targeted outreach to these students and families is warranted. Services for these students include access to Wellness Centers at each site for all students, classroom push in SEL lessons at the elementary level, targeted Social Emotional Learning Groups for students identified in need of additional support, and intensive 1-1 counseling for students who fall into the Tier 3 category. Certificated and classified staff have access to high quality PD, including PBIS training sessions focused on Trauma and Equity, Implicit Bias and Vulnerable Points to ensure we are not over suspending our English Learners, Socio-Economically Disadvantaged, Homeless/Foster Youth, or students of color. The California Health Kids Survey will be administered in the fall and the spring in grades 5, 7, 9, and 11. Staff will use data from the fall to create an results orientated cycle of inquiry plan based on fall survey results, implement the agreed upon action, and survey the students in the srping to measure if we had growth in the area of Pupil Engagement and School Climate. The Mental Health Team, which includes Mental Health Clinicians, School Psychologists, and Behaviorists will conduct Social Emotional Screeners for students in kindergarten, middle school, and 9th and 11th grade to identify students in need of t=support.

Action 2.2: A District commitment to ensuring social-emotional and mental health of our students has been a consistent priority in our LCAPs. Substantial resources have been allocated to ensure students in need receive appropriate tiered intervention to meet their needs. This service is especially critical for students from socio-economically disadvantaged families. In particular, research around Adverse Childhood Experiences (ACEs) shows that children from poverty are far more likely to endure traumatic experiences than their counterparts. These experiences have been shown to have life-long effects, including lower educational attainment and outcomes, limited employment opportunities, and delayed brain development, among others (Centers for Disease Control). With this research in mind, this action provides access to mental health clinicians and professional development strategies to improve the social-emotional and behavioral health of students. Doubling the FTE will allow each school site to have a dedicated mental health clinician to not only provide more Tier III interventions to the neediest students, but also Tier I proactive services to students. This may include collaboratively lesson planning with teachers to create social-emotional learning activities, pushing into classrooms and teaching Social Emotional Learning lessons to all students, working hand-in-hand with the site's PBIS team to ensure actions are working in concert to support student well-being for our Tier 2 and Tier 3 students, and deepening relationships and trust with students and their families, and conducting group sessions as appropriate. A robust professional development plan in this area of focus includes access to PBIS related trainings in Trauma, Equity, and Implicit Bias for all staff and ongoing monthly PD opportunities in Suicide Prevention Training, Identifying and Supporting Self Harm, Supporting Trans Students and Wellness Series for both staff and students. A minimun of two Professional Development opportunities are available each month to staff focusing on our students social-emotional and mental health needs.

Action 2.3: An analysis of school climate data showed that English Learners, Socioeconomically Disadvantaged, and Homeless/Foster Youth were disproportionately represented in suspension and expulsion data for DUSD. After years of work to implement Positive Behavior Interventions and Support (PBIS) DUSD's suspension data has improved. This action continues the efforts already bearing fruit so that the

targeted students and others can attend schools that are welcoming, positive, and responsive to their needs.   This year's PBIS trainings will focus on Trauma, Equity, and Implicit Bias for all staff through the lens of PBIS. Site PBIS teams will participate in additional SWIS trainings and a Vulnerable Decision Points training to build their capacity to look at referral data to ensure that English Learners, Socioeconomically Disadvantaged, and Homeless/Foster Youth were disproportionately represented in our suspension and expulsion data.

Action 2.4: There is an achievement gap in the graduation, college and career readiness, and A-G completion rates for English Learners, Socioeconomically Disadvantaged, and Homeless/Foster Youth and other student groups. Moreover, a disproportionate amount of these student enroll at DUSD's continuation high school, Maine Prairie, in order to remediate credit loss from Dixon High School. In order to address these gaps, Action 2.4 invests in an At-Promise Counselor to work with cohorts of middle and high school students identified as potential non-graduates. These cohorts will be monitored to ensure all English Learners, Socioeconomically Disadvantaged, and Homeless/Foster Youth have access as needed. The At-Promise Counselor will target student groups historically over represented in the list above, with a particular focus on English Learners, Socioeconomically Disadvantaged Students, and Homeless/Foster Youth. In order to proactively impact student outcomes, the At-Promise Counselor will carry a caseload of identified students in grades 6-10 to advise, coach, counsel, mentor, and connect scholars who would benefit from additional services. This counselor monitors grades and behavior, helps develop incremental and long term academic goals, and prepares students for the transition to high school or post secondary education and careers. This program is designed to supplement, not supplant, the current counseling system already in place at JKMS and DHS. This action also continues to support an additional .5 FTE at MPHS as this school serves a high percentage of English Learners, Socioeconomically Disadvantaged, and Homeless/Foster Youth.

Action 2.5: Research is clear: school systems that embrace equitable practices have more positive school climates, higher student engagement, and make strides in closing the academic achievement gap. In DUSD, the work of studying equity and its impact on our system began in 2020-21. Action 2.5 adds this critical service to our LCAP to deepen its impact, ensure that it remains a focus of the District, and, in particular, ensure equitable outcomes for our English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth. The district has implemented an Equity Task Force and will continue to provide all staff with Professional Development in this area.

Action 3.1: Parents and staff stakeholder input both identified the need to increase parent involvement and input in our programs, especially for families of English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth. Action 3.1 will add/create systems around current and new outreach efforts that specifically target these student groups to ensure they have access to an equitable and engaging school experience where they are valued and supported.   The continued use of bilingual parent liaisons and staff to assist Spanish speaking families will be a critical part of the broader effort to increase and improve services to these students and families.

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

Services for foster youth, English Learners, and low-income students are increased and improved by 12.69% as a result of the Goals, Actions, and Services enumerated in this LCAP. Of the fourteen Actions described in the DUSD LCAP, thirteen are contribute to increasing and improving services for unduplicated count students. The total amount of money designated for use in this LCAP is $6,309,056, of which $6,241,768 is allocated for contributing Actions. The lion's share of the allocated funds come from DUSD's LCFF and SCG allotment; however, the District has strategically integrated other state revenues (such as the Early Learning Opportunity Grant) and Federal funds (such as Title I, ESSR, etc.) to maximize their effectiveness, ensure the District has adequate resources to meet its LCAP goals, and further expand services for the targeted student groups.

Goals, Actions, and Services detailed in this document which increase and improve services to unduplicated count students can be broadly grouped as follows:

Interventions to close the achievement gap for unduplicated count students: Elementary RtI, teacher professional development (including instructional coaches), AVID, enhanced assessment system and subsequent data analysis, tutoring programs, and services for EL students which go above and beyond what is required in statute.

Social-Emotional and Mental Health Supports: mental health clinicians to improve outcomes for students affected by trauma and other influences which are disproportionately present in students experiencing poverty and/or who are unhoused, counseling services to impact graduation outcomes for unduplicated count students, professional development for staff, PBIS, and efforts to inclusively study and act on issues impacting equitable outcomes for students.

Parent/Family Outreach: coordinated efforts to improve systematic outreach through leadership, parent liaison program to continue to target and improve participation from families in the unduplicated student group count, and parent/family outreach activities specifically designed to recruit participation from unduplicated count families.

A number of items in the 2021-22 LCAP can be traced back to actions from prior LCAPs; however, it is worth noting that the reorganization of this LCAP, addition of metrics, and the needs of our students post-pandemic give us the opportunity to think differently about how these actions are utilized. So while many may appear to be the same, the actual implementation will be different than in years past.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$3,595,154.00	$2,518,739.00		$195,163.00	$6,309,056.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$4,416,887.00	$1,892,169.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	$588,041.00	$351,120.00			$939,161.00
1	2	English Learners Foster Youth Low Income	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	$933,030.00	$681,609.00		$94,467.00	$1,709,106.00
1	3	English Learners Foster Youth Low Income	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	$258,416.00	$641,093.00		$100,696.00	$1,000,205.00
1	4	English Learners Foster Youth Low Income	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	$337,134.00				$337,134.00
1	5	English Learners	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	$160,702.00				$160,702.00
1	6	English Learners Foster Youth Low Income	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homelss/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	$207,000.00	$16,000.00			$223,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	7	English Learners Foster Youth Low Income	Instructional Technology to Increase Pupil Achievement and Implement State Standards	$78,184.00				$78,184.00
1	8	All	Instructional Technology to Increase Pupil Achievement and Implement State Standards		$173,000.00			$173,000.00
2	1	English Learners Foster Youth Low Income	Districtwide Systems to Support Pupil Engagement and School Climate	$177,687.00				$177,687.00
2	2	English Learners Foster Youth Low Income	Mental Health Support for Students to Improve School Climate and Student Engagement	$399,739.00	$295,101.00			$694,840.00
2	3	English Learners Foster Youth Low Income	Behavioral Supports for Students to Improve School Climates	$65,000.00				$65,000.00
2	4	English Learners Foster Youth Low Income	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	$57,024.00	$63,827.00			$120,851.00
2	5	English Learners Foster Youth Low Income	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	$30,000.00				$30,000.00
3	1	English Learners Foster Youth Low Income	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	$273,197.00	$259,701.00			$532,898.00
3	2	All	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	$30,000.00	$37,288.00			$67,288.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$3,565,154.00	$6,068,768.00
LEA-wide Total:	$3,565,154.00	$6,068,768.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$588,041.00	$939,161.00
1	2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Anderson, Gretchen Higgins, Tremont TK-5	$933,030.00	$1,709,106.00
1	3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: John Knight Middle School, Dixon High School, Maine Prairie High School	$258,416.00	$1,000,205.00
1	4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	LEA-wide	English Learners Foster Youth Low Income	All Schools	$337,134.00	$337,134.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	LEA-wide	English Learners	All Schools	$160,702.00	$160,702.00
1	6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homelss/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	LEA-wide	English Learners Foster Youth Low Income	All Schools	$207,000.00	$223,000.00
1	7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,184.00	$78,184.00
2	1	Districtwide Systems to Support Pupil Engagement and School Climate	LEA-wide	English Learners Foster Youth Low Income	All Schools	$177,687.00	$177,687.00
2	2	Mental Health Support for Students to Improve School Climate and Student Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$399,739.00	$694,840.00
2	3	Behavioral Supports for Students to Improve School Climates	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	$65,000.00
2	4	Pupil Engagement Systems to Impact High School	LEA-wide	English Learners Foster Youth	Specific Schools: John Knight Middle School, Dixon High	$57,024.00	$120,851.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Graduation Rates and Prevent Dropouts		Low Income	School, Maine Prairie High School		
2	5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	$30,000.00
3	1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$273,197.00	$532,898.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

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

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

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

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.