

DUSD LCAP 2022-2023 Review

Working Paper Summary for Local Control Accountability Plan

Purpose: Interdepartmental document review of the LCAP in accordance with State Board of Education and Education Code regulations.

Does the LCAP adhere to all the required elements in the SBE adopted template as outline in Ed. Code?

Upon review the following changes were made:

(Page numbers may vary on pdf)

1. Remove eight "Stakeholder" instances
2. p. 21 typo College and Career "Indicator"
3. p. 31 Change TBD
4. p. 32 No desired outcomes, add iready data
5. p.34 add desired outcome
6. p. 35-37 add data
7. p. 46 No and a Yes
8. Goals 2 and fill in missing data TBDs

Section 1: Budget Overview for Parents

Meets all requirements

Section 2: Supplement to the Annual Update 2021-2022 LCAP

Meets all requirements

Section 3: Plan Summary

Meets all requirements

Section 4: Engaging Educational Partners

Meets all requirements

Section 5: Goals and Actions with Goal Analysis

Meets all requirements

Section 6: Additional goals as identified by CDE for underperforming student groups

Meets all requirements

Section 7: Increased or Improved Services for Foster Youth, English Learners, and Low-income students (2022-2023)
Meets all requirements

Section 8: Includes all Expenditure Tables
Meets all requirements

Local Control and Accountability Plan (LCAP)
 Compliance Review Template
For use in County Review of District LCAPs

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BUDGET OVERVIEW FOR PARENTS REVIEW CRITERIA

Instructions to reviewer: Mark the Yes box next to each criteria to indicate if the criteria is met based on review of the LCAP and related documents. If follow up is required, describe the follow up required using the Comments/Follow Up Required box. The Page Reference boxes may be used to help track where the criteria is met (or follow up required) in the LCAP or related documents.

Budget Overview for Parents

Yes	Page Ref#	Approval Criteria
		B.00 Budget Overview adheres to the template adopted by the SBE.
		B.01 Local Educational Agency (LEA) name: LEA must enter district name.
		B.02 CDS code: LEA must enter 14-digit district CDS code.
		B.03 LEA contact information: LEA must enter name, phone number and email address of the person completing the LCAP.
		B.04 Coming School Year: This information (2021-2022) has been pre-populated.
		B.05 Current School Year: This information (2020-2021) has been pre-populated.
		B.06 Projected General Fund Revenue for the 2021-22 School Year: LEA must enter all amounts in the gray box adjacent to the corresponding amount title.
		B.061 Total LCFF Funds (row 9): LEA enters the total amount of LCFF funding it estimates it will receive, including supplemental and concentration grants, as indicated in SACS Budget Fund Form 01, Column F, row A.1 (LCFF Sources)
		B.062 LCFF supplemental & concentration grants (row 10): LEA must enter the total amount of LCFF supplemental and concentration grants it estimates it will receive on the basis of the number and concentration of low income, foster youth and English learner students as applicable for the 2021-2022 school year.
		B.063 All other state funds (row 12): LEA must enter the total amount of other (non-LCFF) funds it estimates it will receive.
		B.064 All local funds (row 13): LEA must enter the total amount of local funds and entitlements it estimates it will receive.
		B.065 All federal funds (row 14): LEA must enter the total amount of federal funds it estimates it will receive, including all Every Student Succeeds Act Title funds).
		B.066 Total Projected Revenue (row 15): Total must equal the amount indicated in SACS Form 01, Column F, row A.5 (Total Revenues).
		B.07 Total Budgeted Expenditures for the 2021-22 School Year: LEA must input the span of time for which the action will be implemented.
		B.071 Total Budgeted General Fund Expenditures (row 17): LEA must enter its total budgeted general fund expenditures as indicated on SACS Budget Fund Form 01, column F, Row B9 (Total Expenditures).
		B.072 Total Budgeted Expenditures in the LCAP (row 18): LEA must enter the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the 2021-2022 school year, as indicated in the Total Funds field of the Total Expenditures Table.
		B.073 Total Budgeted Expenditures for High Needs Students in the LCAP (row 19): LEA must enter the total amount of budgeted expenditures, from all fund sources, associated with the actions included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as indicated in the Total Funds field of the Contributing Expenditures Table.
		B.074 Expenditures not in the LCAP (row 20): LEA must enter the total amount of planned 2021-22 expenditures not included in the Local Control and Accountability Plan..
		B.08 Expenditures for High Needs Students in the 2020-21 School Year:
		B.081 Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan (row 22): LEA must enter the total of the budgeted expenditures, from all fund sources, for the planned actions in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.

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		B.082 Actual Expenditures for High Needs Students in Learning Continuity Plan (row 23): LEA must enter the estimated actual expenditures, from all fund sources, for the actions included in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to EC 42238.07, as reflected in the Annual Update for the Learning Continuity Plan.
		B.090 Brief description of General Fund Expenditures (row 3): LEA must describe any of the General Fund Expenditures for the current school year that are not included in the Local Control and Accountability Plan. Limited to 75 words.
		B.091 Brief description for High Needs Students (row 4): If the amount on line 19 is less than the amount in line 10, a prompt will appear and the LEA must provide a brief description of additional actions it is taking to meet its requirement to increase or improve services for high needs students. Limited to 75 words.
		B.092 Brief description for actual expenditures for high needs students (row 5): if the amount in line 22 is greater than the amount in line 23, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services in the current fiscal year. Limited to 75 words.
Comments/Follow-up Required		

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ANNUAL UPDATE FOR DEVELOPING THE 2021-22 LCAP REVIEW CRITERIA

Instructions to reviewer: Mark the Yes box next to each criteria to indicate if the criteria is met based on review of the LCAP and related documents. If follow up is required, describe the follow up required using the Comments/Follow Up Required box. The Page Reference boxes may be used to help track where the criteria is met (or follow up required) in the LCAP or related documents.

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

Yes	Page Ref#	Approval Criteria
		1.10 Annual Update adheres to the template adopted by the SBE and instructions are attached.
		1.11 Each goal in the prior year LCAP is addressed, including the following information copied verbatim from the prior year LCAP:
		1.111 Goal description
		1.112 Identified state/local priorities
		1.113 Expected annual measurable outcomes
		1.114 Planned actions/services
		1.115 Budgeted expenditures

Comments/Follow Up Required:

		1.12 Actual Annual Measurable Outcomes: Progress toward the expected annual outcomes(s) are reviewed. 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 the metric. All expected outcomes are addressed either with the actual outcomes or with an explanation.
		1.13 Actual Annual Services: A description of the actual actions/services is included.
		1.14 Estimated Actual Annual Expenditures: Estimated actual annual expenditures are included.
		1.15 Analysis: If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, LEA must 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.
		1.16 Analysis: LEA must describe the overall successes AND challenges in implementing the actions/services. Analysis specifies which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEA included a description of the overall effectiveness of the actions/services to achieve the goal.

Comments/Follow Up Required:

Annual Update for the 2021 Learning Continuity and Attendance Plan

Yes	Page Ref#	Approval Criteria
		In-Person Instructional Offerings
		1.17 Actions Related to In-Person Instructional Offerings: LEA adds additional rows to the table as needed.
		1.17.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

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		1.172 Total Budgeted Funds: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.173 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.174 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.18 Substantive Differences: LEA must 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.
		1.19 Analysis of In-Person Instructional Offerings: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe 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, LEA states as such.
Comments/Follow Up Required:		
		Distance Learning Program
		1.20 Actions Related to the Distance Learning Program: LEA adds additional rows to the table as needed.
		1.20.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.20.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.20.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.20.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.21 Substantive Differences: LEA must 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.
		1.22 Analysis of the Distance Learning Program: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in implementing distance learning in the 2020-21 school year, as applicable in the following areas: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Staff Roles and Responsibilities and Supports for Pupils with Unique Needs. To the extent practicable, LEA are encouraged to include an analysis of the effectiveness of the program to date. If distance learning was not provided to any students in 2020-21, LEA states as such.
Comments/Follow Up Required:		
		Pupil Learning Loss
		1.23 Actions Related to the Pupil Learning Loss: LEA adds additional rows to the table as needed.
		1.23.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.23.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.23.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.23.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.24 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for pupil learning loss and what was implemented and/or expended on the actions, as applicable.
		1.25 Analysis of Pupil Learning Loss: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in addressing pupil learning loss in the 2020-21 school year, as applicable. To the extent practicable, LEA includes 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.
Comments/Follow Up Required:		

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		1.26 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, LEA must describe 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.
		1.27 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, LEA must describe 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.
		1.28 Analysis of School Nutrition: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe 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.
Comments/Follow Up Required:		
Additional Actions and Plan Requirements		
		1.29 Additional Actions to Implement the Learning Continuity Plan: LEA adds additional rows to the table as needed.
		1.29.1 Section: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. LEA writes the section of the Learning Continuity Plan related to the action described. Minor typographical errors may be corrected. May enter N/A if the action does not apply to one specific section.
		1.29.2 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.29.3 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.29.4 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.29.5 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.30 Substantive Differences: LEA must 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.
Comments/Follow Up Required:		
		1.31 Overall Analysis: Analysis refers to the whole of the 2020-2021 LCP. LEA must 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, LEA 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 their families.
		1.32 Analysis refers to the whole of the 2020-2021 LCP. LEA must 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).
		1.33 Analysis refers to the whole of the 2020-2021 LCP. LEA must describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to <i>California Code of Regulations</i> , 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.
		1.34 Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan LEA responds once only. LEA must 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
Comments/Follow Up Required:		

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2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN REVIEW CRITERIA

Instructions to reviewer: Mark the Yes box next to each criteria to indicate if the criteria is met based on review of the LCAP and related documents. If follow up is required, describe the follow up required using the Comments/Follow Up Required box. The Page Reference boxes may be used to help track where the criteria is met (or follow up required) in the LCAP or related documents.

SBE Template

Yes	Page Ref#	Approval Criteria
		T1 LCAP / annual update adheres to template adopted by the SBE which includes instructions and expenditure tables.
Comments/Follow-up Required		

Plan Summary

Yes	Page Ref#	Approval Criteria
		2.01 LEA name and contact information is provided.
		2.02 General Information: Includes brief description of the LEA, its schools and students.
		2.03 Reflections: Successes: Includes a description of successes and/or progress based on a review of performance on the state and local indicators, progress toward LCAP goals, local self-assessment tools, and stakeholder input.
		2.031 What progress LEA is most proud of, based on review of CA Dashboard, performance on state and local indicators, progress toward LCAP goals, local self-assessment, stakeholder input, or other information
		2.032 How LEA plans to maintain or build upon that success
		2.04 Reflections: Identified Need: Identifies areas that need significant improvement based on a review of Dashboard and local data.
		2.041 Identifies indicators where overall performance was in the "Red" or "Orange" categories or for which LEA received a "Not Met" or "Not Met for Two or More Years" rating in Evaluation Rubrics, and any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. 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.
		2.042 Describes steps LEA is planning to take to address the areas of low performance and performance gaps
		2.05 LCAP Highlights: Identifies and summarizes key features of LCAP for the current year
		2.06 Comprehensive Support and Improvement: Identifies schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA) and describes LEA plans to address needs of school sites.
		2.061 Schools Identified: LEA has identified schools identified for CSI.
		2.062 Support for Identified Schools: Describes how the LEA supported identified schools in developing CSI plans that include a school-level needs assessment, selection of evidence-based interventions, and identification of any resource inequities to be addressed.
		2.063 Monitoring and Evaluating Effectiveness: Describes how the LEA will monitor and evaluate the implementation and effectiveness of CSI plans.
Comments/Follow-up Required		

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Stakeholder Engagement

Yes	Page Ref#	Approval Criteria
		3.01 Summary of Stakeholder Process: Summarizes how stakeholder engagement was considered before finalizing the LCAP.
		3.011 Must describe how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the LEA.
		3.012 Must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders.
		3.02 Summary of Feedback: Describes and summarizes the stakeholder feedback provided by specific stakeholders listed below:
		3.021 Parents
		3.022 Students
		3.023 Teachers
		3.024 Principals and Administrators
		3.025 Other School Personnel
		3.026 Local Bargaining Units, as applicable
		3.027 Community
		3.028 Parent Advisory Committee, as applicable
		3.029 English Language Parent Advisory Committee, as applicable
		3.0210 Special Education Local Plan Area Administrator, as applicable
		3.03 Aspects of the LCAP influenced by Stakeholder Input: Describes the impact of stakeholder engagement on the development of the LCAP and Annual Review, including the impact on the LCAP goals, actions, and expenditures.
Comments/Follow-up Required		

Goals and Actions

Yes	Page Ref#	Approval Criteria
		4.01 Goal : Includes a description of what the LEA plans to accomplish.
		4.011 Focus Goal: Description must be specific, measurable, and time bound.
		4.012 Focus Goal Explanation: Description of why the LEA has chosen to prioritize the goal. Explanation must be based on Dashboard data or other locally collected data and should describe how the LEA identified the goal for focused attention.
		4.013 Broad Goal: Description of what the LEA plans to achieve through the actions included in the goal. The description must be clearly aligned with the expected measurable outcomes included for the goal.
		4.014 Broad Goal Explanation: Description of why the LEA developed the goal and how the actions and metrics grouped together will help achieve the goal.
		4.015 Maintenance of Progress Goal: Description of how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.
		4.016 Maintenance of Progress Goal Explanation: Description of how the actions will sustain the progress exemplified by the related metrics.
		4.02 Related State Priorities: Each state priority below is addressed within the goals:
		4.021 Priority 1: Basic (Conditions of Learning)

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		4.022 Priority 2: Implementation of State Standards (Conditions of Learning)
		4.023 Priority 3: Parent Involvement (Engagement)
		4.024 Priority 4: Pupil Achievement (Pupil Outcomes)
		4.025 Priority 5: Pupil Engagement (Engagement)
		4.026 Priority 6: School Climate (Engagement)
		4.027 Priority 7: Course Access (Conditions of Learning)
		4.028 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
		4.029 Priority 9: Expelled Pupils (Conditions of Learning) <i>(County Office of Education only)</i>
		4.0210 Priority 10: Foster Youth (Conditions of Learning) <i>(County Office of Education only)</i>
		4.03 Measuring and Reporting Results: Metric(s) should be identified that the LEA will use to track progress toward 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.
		4.031 All required metrics as set forth in EC 52060(d) for each state priority listed are described either quantitatively or qualitatively for each LCAP year.
		4.032 For each identified state and/or local priority, at least one of the corresponding metrics is identified. Note that LEAs may identify metrics for specific student groups.
		4.033 Metric: LEA should indicate how progress is being measured using a metric. May be quantitative or qualitative.
		4.034 Baseline: LEA should include the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. Baseline data shall remain unchanged throughout the three-year LCAP.
		4.035 Year 1 Outcome: To be completed for the 2022-23 LCAP. LEA should enter the most recent data available.
		4.036 Year 2 Outcome: To be completed for the 2023-24 LCAP. LEA should enter the most recent data available.
		4.037 Year 3 Outcome: To be completed for the 2024-25 LCAP. LEA should enter the most recent data available.
		4.038 Desired Outcome for 2023-24: LEA should complete the first year of the LCAP. Description should include desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023-24 LCAP year.
		Priority 1: Basic
		A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching
		B. Every pupil in the school district has sufficient access to standards-aligned instructional materials
		C. School facilities are maintained in good repair
		Priority 2: Implementation of State Standards
		A. Implementation of the academic content and performance standards adopted by the state board
		B. 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
		Priority 3: Parent Involvement
		A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual schoolsite
		B. How the school district will promote parental participation in programs for unduplicated pupils
		C. How the school district will promote parental participation in programs for individuals with exceptional needs
		Priority 4: Pupil Achievement
		A. Statewide assessments
		B. CTE pathway completion rate

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		C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks
		D. The percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board
		E. The English learner reclassification rate
		F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
		G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness
		Priority 5: Pupil Engagement
		A. School attendance rates
		B. Chronic absenteeism rates
		C. Middle school dropout rates
		D. High school dropout rates
		E. High school graduation rates
		Priority 6: School Climate
		A. Pupil suspension rates
		B. Pupil expulsion rates
		C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness
		Priority 7: Course Access
		A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable
		B. Programs and services developed and provided to unduplicated pupils
		C. Programs and services developed and provided to individuals with exceptional needs
		Priority 8: Other Pupil Outcomes
		A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable
		4.04 Action: LEA should provide a title and description for each action. The action title should be short and will also appear in the expenditure tables. The description should provide an explanation of what the action is and may include a description of how the action contributes to increasing or improving services.
		4.05 Total Funds: Each action must have the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables.
		4.06 Contributing: LEA must indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or "N" for No.
		4.061 LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in <i>California Code of Regulations</i> , Title 5[5 CCR] Section 15496(b) for any action offered on an LEA-wide or schoolwide basis.
		4.07 Actions for English Learners: LEAs 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.
		4.08 Actions for Foster Youth: LEAs 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.
		4.09 Goal Analysis: The goal analysis portion of the LCAP will not be used during the 2020-21 LCAP Year. The Annual Update for the 2019-20 LCAP Year will be utilized for the 2020-21 LCAP Year to address the goal analysis.
Comments/Follow-up Required		

Local Control and Accountability Plan (LCAP)
 Compliance Review Template
For use in County Review of District LCAPs

District:		Reviewer:	
Date Submitted:		Date Reviewed:	
LCAP Version:			

Hearing Date:		Adoption Date:	
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Unduplicated %:		Total S & C Funds:	
Min. Proport. %:			Page 10

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

Yes	Page Ref#	Approval Criteria
		5.01 All prior year tables for each of the three years within the LCAP are retained.
		5.02 Percentage to Increase or Improve Services: Percentage by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils in the LCAP year is identified for LCAP year and agrees to line 7/8 of proportionality calculation determined pursuant to 5 CCR 15496(a)(7).
		5.03 Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students: Estimated amount of Supplemental/Concentration Funds for LCAP year is identified and agrees to line 5 of proportionality calculation determined pursuant to 5 CCR 15496(a)(5).
		5.04 Required Descriptions
		<p>5.05 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: Any actions 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 must include an explanation consistent with 5 CCR Section 15496(b). 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:</p> <ul style="list-style-type: none"> ● 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 consideration; and ● The action is intended to help achieve an expected measurable outcome of the associated goal. <p>As such, the response provided in this section may rely on a needs assessment of unduplicated students. Conclusory statements that a service will help 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.</p>
		5.051 Any actions identified as contributing to the increased or improved services requirement for unduplicated pupils continued into the 2021-24 from the 2017-20 LCAP must include an explanation of how the LEA determined whether or not the action was effective as expected, and the determination must reflect evidence of outcome data or actual implementation of data.
		5.052 Actions Provided on an LEA-Wide Basis
		<p>5.053 Unduplicated Percentage > 55%: School districts with an unduplicated pupil percentage of 55% or more must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. 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:</p> <ul style="list-style-type: none"> ● 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 consideration; and ● The action is intended to help achieve an expected measurable outcome of the associated goal. <p>As such, the response provided in this section may rely on a needs assessment of unduplicated students. Conclusory statements that a service will help 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.</p>
		5.054 Unduplicated Percentage < 55%: School districts with an unduplicated pupil percentage of 55% or less must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. LEA must also describe how the actions are the most effective use of the funds to meet the goals for its unduplicated pupils and the basis for determination, including but not limited to any alternatives considered and any supporting research, experience or educational theory (if not applicable, indicate N/A).
		5.055 Actions Provided on a Schoolwide Basis

Local Control and Accountability Plan (LCAP)
 Compliance Review Template
For use in County Review of District LCAPs

District:		Reviewer:	
Date Submitted:		Date Reviewed:	
LCAP Version:			

Hearing Date:	Adoption Date:
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Unduplicated %:	Total S & C Funds:
Min. Proport. %:	Page 11

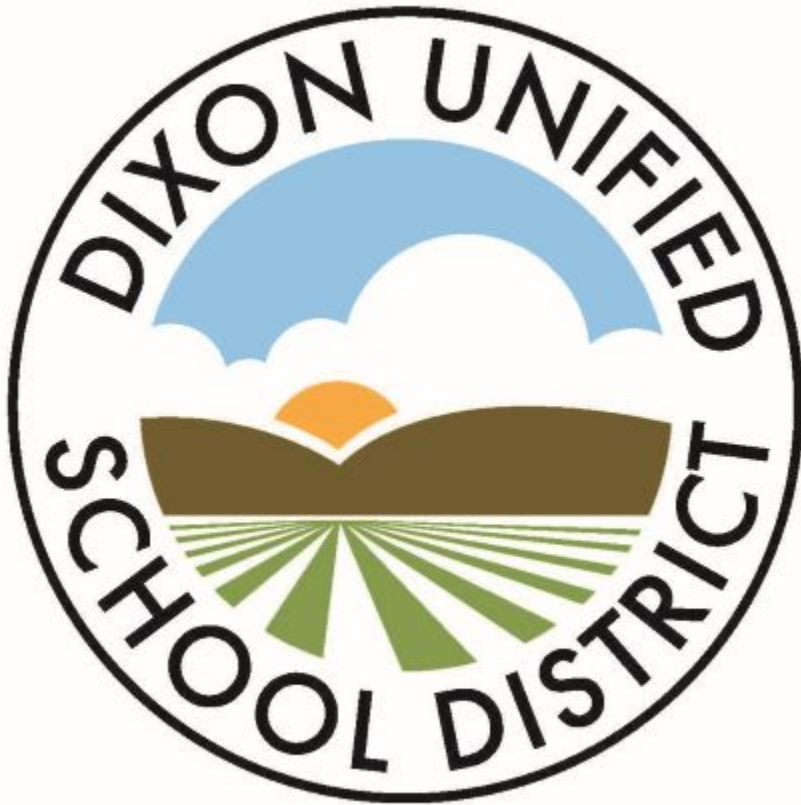
		5.056 School Districts with 40% or more enrollment of unduplicated pupils: LEA must describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.
		5.057 School Districts with 40% or less enrollment of unduplicated pupils: LEA must describe how these actions are principally directed to and 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.
		5.58 A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required: LEA must 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. 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. Description must address how the 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 applicable LCAP year.
		5.59 School district has fully demonstrated that it will increase and/or improve services for unduplicated pupils by the Minimum Proportionality Percentage pursuant to 5 CCF 15496(a).
Comments/Follow-up Required		

Expenditure Tables

Yes	Page Ref#	Approval Criteria
		6.01 Data Entry table must be completed for each action in the LCAP. All expenditure tables will be automatically populated based on the data entry table.
		6.02 Goal #: LEA must enter the LCAP Goal number for the action.
		6.03 Action #: LEA must enter the action's number as indicated in the LCAP Goal.
		6.04 Action Title: LEA must provide a title of the action.
		6.05 Student Group(s): LEA must 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.
		6.06 Increased/Improved: LEA must indicate if the action is included as contributing to meeting the increased or improved services requirement. If an action is identified as contributing to meeting the increased or improved services requirement, the LEA must complete the following columns:
		6.061 Scope: The scope of an action may be LEA-wide, schoolwide, or limited.
		6.062 Unduplicated Student Group(s): LEA must indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
		6.063 Location: LEA must identify the location where the action will be provided.
		6.07 Time Span: LEA must input the span of time for which the action will be implemented.
		6.08 Total Personnel: LEA must input the total amount of personnel expenditures utilized to implement the action.
		6.09 LCFF Funds: LEA must input the total amount of LCFF funds utilized to implement the action.
		6.10 Other State Funds: LEA must input the total amount of Other State Funds utilized to implement the action.
		6.11 Local Funds: LEA must input the total amount of Local Funds utilized to implement the action.
		6.12 Federal Funds: LEA must input the total amount of Federal Funds utilized to implement the action.

Comments/Follow-up Required

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LCFF Budget Overview for Parents

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

CDS Code: 48 70532 000000

School Year: 2022-23

LEA contact information:

Brian Dolan

Superintendent

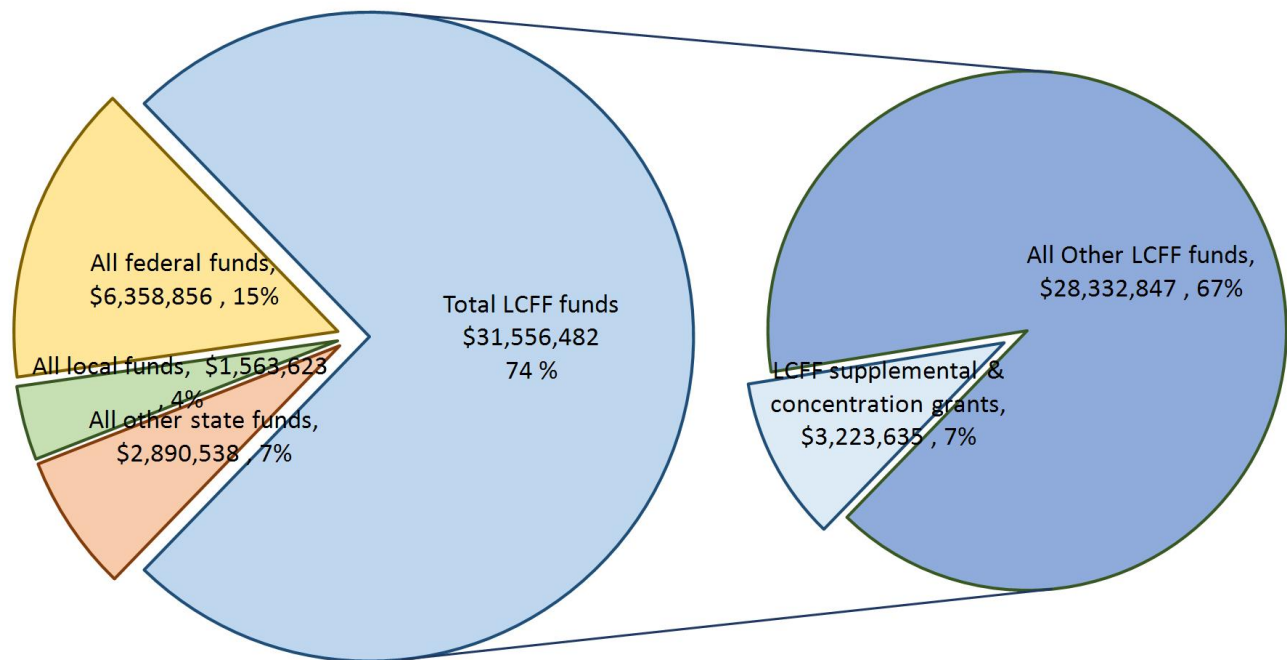
bdolan@dixonusd.org

(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 2022-23 School Year

Projected Revenue by Fund Source

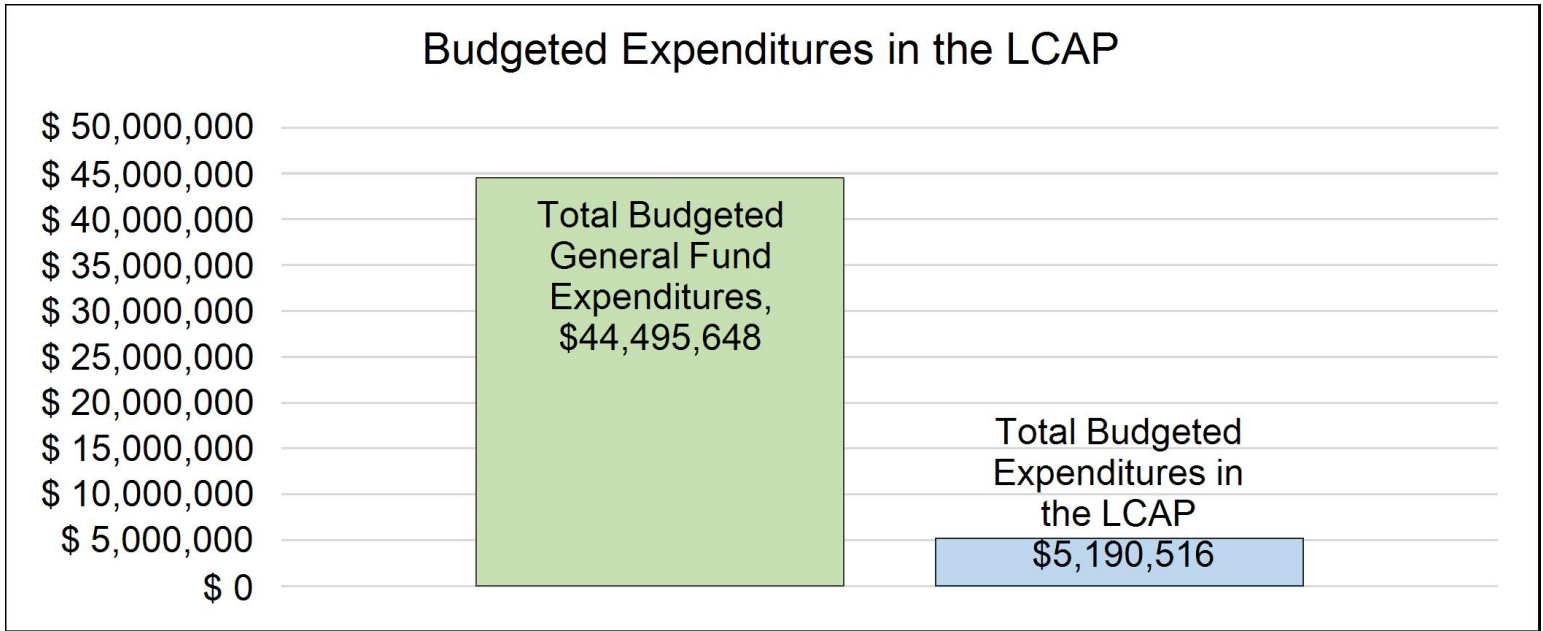


This chart shows the total general purpose revenue Dixon Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dixon Unified School District is \$42,369,499, of which \$31,556,482 is Local Control Funding Formula (LCFF), \$2,890,538 is other state funds, \$1,563,623 is local funds, and \$6,358,856 is federal funds. Of the \$31,556,482 in LCFF Funds, \$3,223,635 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Dixon Unified School District plans to spend \$44,495,648 for the 2022-23 school year. Of that amount, \$5,190,516 is tied to actions/services in the LCAP and \$39,305,132 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

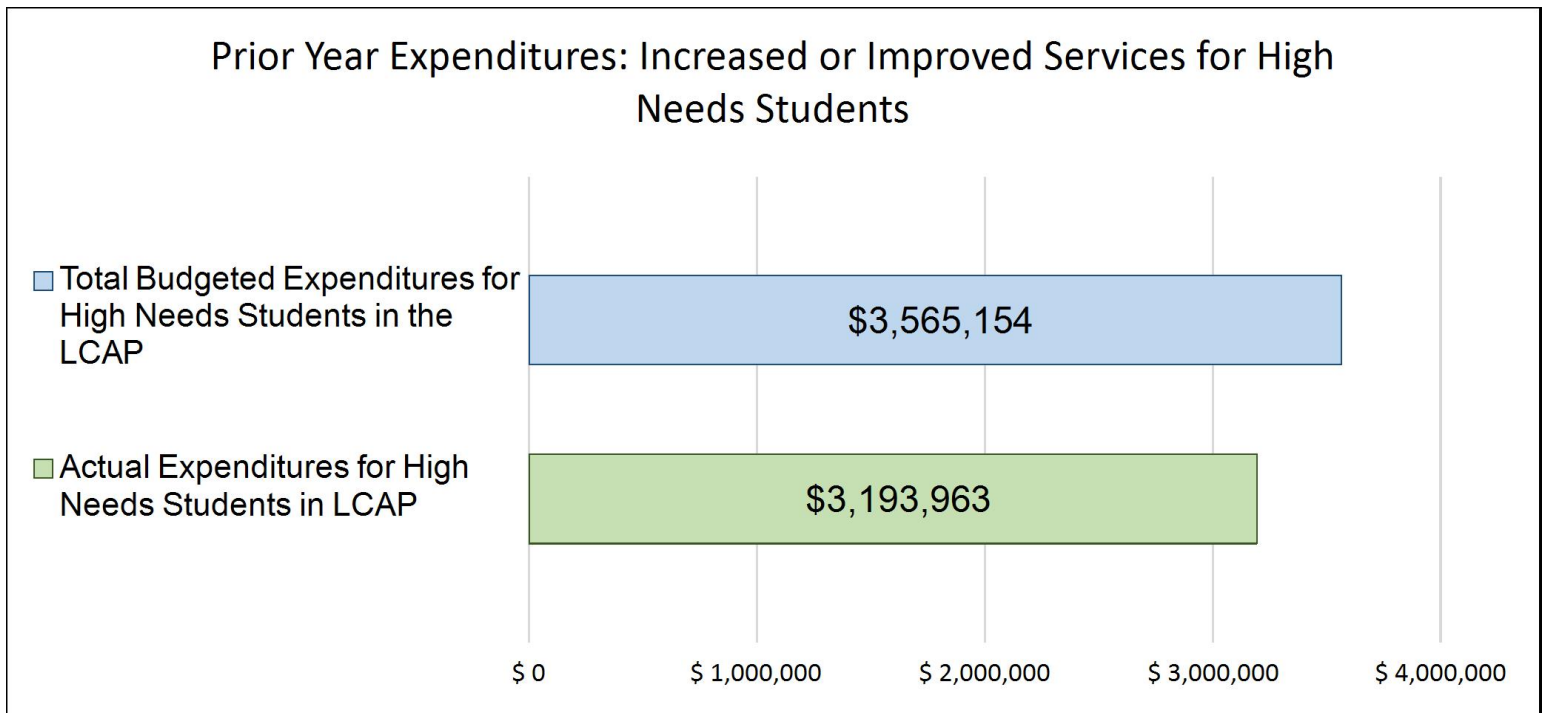
General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers and site support staff, basic materials, and supplies. These expenditures encompass all regular, alternative, and special education base programs, state and federal 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 2022-23 School Year

In 2022-23, Dixon Unified School District is projecting it will receive \$3,223,635 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 \$4,093,944 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 2021-22

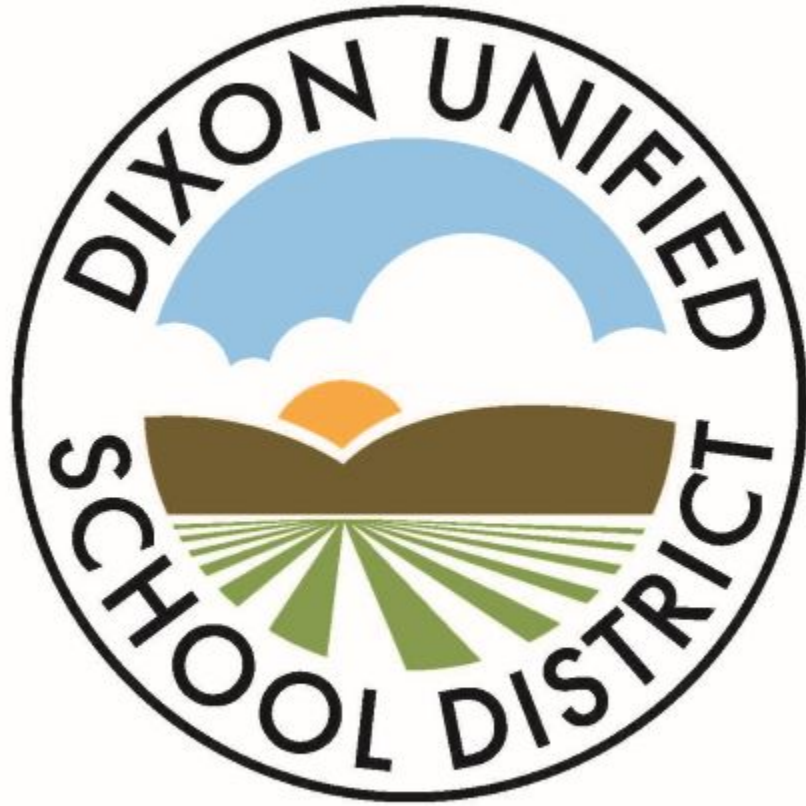


This chart compares what Dixon Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dixon Unified School District estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2021-22, Dixon Unified School District's LCAP budgeted \$3,565,154.00 for planned actions to increase or improve services for high needs students. Dixon Unified School District actually spent \$3,193,963.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-371,191 had the following impact on Dixon Unified School District's ability to increase or improve services for high needs students:

Due to the unprecedented staffing shortages education in California faced in the 2021-22 school year, the majority of unspent planned expenditures from the 2021-22 LCAP were caused by DUSD's inability to fill positions outlined in the plan. The difference in the total actual expenditures from the planned expenditures impacted our high needs students in that they had less access to actions and services designed to serve them. This was felt most acutely in the are of social-emotional health, as the District was unable to fully staff mental health clinicians and counseling staff for the entire school year. Additionally, staff were not able to access the same level of professional development designed to impact the performance of high needs students due to staffing shortages.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dixon Unified School District	Nick Girimonte Assistant Superintendent of Educational Services	ngirimonte@dixonusd.org 707-693-6300

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

DUSD engaged community members and educational partners on the use of funds provided through the Budget Act of 2021 in myriad ways. Below is a description as to how each stakeholder group was engaged during our planning.

Parents:

Parent involvement in the development of plans was multitiered. Throughout the 2020-21 school year, as we engaged planning for the 2021-22 school year, DUSD held a total of 9 parent meetings to solicit input and feedback on plans. One third of these meetings were held in Spanish to ensure input from this stakeholder group. Additionally, surveys were sent done throughout the year. The most significant of these surveys was done in April 2021 included participation from 772 families in the District. The results of these surveys were shared with the Board, management teams, and LCAP Advisory.

Teachers and Other Staff:

Teacher input has been cultivated in a number of ways. First, all teachers were invited to take a survey that asked them to identify key areas of need for students. Principals were also directed to meet with their site leadership teams to discuss ways to best leverage funds to improve student outcomes. These discussions yielded a number of formal proposals submitted to the Superintendent and Cabinet to consider. Additionally, the Assistant Superintendent met and continues to meet with each elementary grade level leadership team to have deeper discussions around actions and services that would benefit their grade levels.

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 and fall of 2021 to discuss items related to the LCAP, as well as any other planning concerns, comments, or questions.

Students:

All secondary students (grades 6-12) were invited to take part in a survey to solicit their input on planning. A total of 441 students participated in the survey.

Additionally, DUSD conducted the California Healthy Kids Survey to students in October 2021 to identify areas of need in our student population. The results of these surveys have been shared with school staff, and sites have begun the process of identifying goals to improve

students' experience in the District. An additional survey of students will be conducted in Spring 2022 to measure the effectiveness of our efforts.

Advisory Groups:

As part of LCAP planning, the District established an advisory committee which consisted of parents, classified employee representatives, certificated employee representatives, two Governing Board members, site administration, and Cabinet members. During these meetings the committee considered data, input from staff and students, and state law with regard to fund usage. The LEA established three LCAP goals, all of which are enhanced by the expenditures specified in the ESSER III plans.

Additionally, District staff consulted with its DELAC throughout spring and fall of 2021 with regard to actions and services which will benefit English Learners.

The input from these various stakeholder groups was integral to the creation of the plan. Moreover, there were themes consistent across these groups, which facilitate the design of a plan that can be endorsed by all. For example, a consistent theme from all groups was the need to expand mental health services for students as we enter the post-pandemic world.

Moving forward, DUSD will continue to engage in all the engagement activities listed above. Moreover, the District's newly appointed Coordinator of Outreach, Engagement, and Innovation will work collaboratively with educational partners to boost engagement from our educational partners with regard to LCAP planning and other initiatives as needed.

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

Dixon Unified has used, or plans to use, the additional concentration grant add-on funding to make the following additions to staff who will provide direct services to students:

1. Additional Paraeducators in the Primary Setting:

DUSD has added seven additional paraprofessionals to work in the primary setting for five hours per day. This additional staffing will allow for more small-group differentiated instruction for Kindergarten through 2nd grade students.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont

2. Additional Elementary Response to Intervention (RtI) Teachers at Anderson, Gretchen Higgins, and Tremont Elementary Schools

In order to expand access to reading and math intervention, additional FTE added at each elementary site to accelerate student progress toward grade level proficiency.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont

3. At-Promise Counselor

The At-Promise Counselor position is designed to work with vulnerable cohorts of students in the 6-8 setting to ensure these students transition to high school ready with the academic and social habits needed to graduate college and career ready.

Sites impacted with UPP greater than 55%: John Knight Middle School

4. Additional Mental Health Clinicians

Additional FTE for mental health clinicians to expand mental health services to students in need. The added FTE allows sites to be proactive in their approaches to social-emotional and behavioral well-being. For example, clinicians are able to present tier 1 lessons to all students whereas before their efforts were more reactive responding to students in crisis.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont, John Knight Middle School, Maine Prairie High School

5. Parent Liaisons Hours

Parent Liaisons have had an additional hour added to their day to deepen the impact of this service.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont, John Knight Middle School, Maine Prairie High School

6. Summer School Expansion

DUSD plans to continue to expand its summer school offerings in 2022 to serve more students in need of additional instruction. This expansion will require the District to hire additional staff, and will allow targeted outreach to low-income, English learners, and foster youth.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont, John Knight Middle School, Maine Prairie High School

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

As much as possible, DUSD sought to incorporate one-time monies into the LCAP. This was done for the following reasons:

1. To deepen the impact of the established goals, actions, and services of the LCAP.
2. Ensure accountability toward the District's regarding student achievement.
3. Allow staff and educational partners to remain focused on one set of goals as opposed to disconnected actions not oriented toward a specific target.

Since this was DUSD's approach, the efforts to engage educational partners with regard to one-time federal funds were seen as part of the same engagement efforts surrounding the LCAP. Therefore our response to this prompt is the same provided in Section 2 of this report.

DUSD engaged community members and educational partners on the use of funds provided through the Budget Act of 2021 in myriad ways. Below is a description as to how each stakeholder group was engaged during our planning.

Parents:

Parent involvement in the development of plans was multitiered. Throughout the 2020-21 school year, as we engaged planning for the 2021-22 school year, DUSD held a total of 9 parent meetings to solicit input and feedback on plans. One third of these meetings were held in Spanish to ensure input from this stakeholder group. Additionally, surveys were sent done throughout the year. The most significant of these surveys was done in April 2021 included participation from 772 families in the District. The results of these surveys were shared with the Board, management teams, and LCAP Advisory.

Teachers and Other Staff:

Teacher input has been cultivated in a number of ways. First, all teachers were invited to take a survey that asked them to identify key areas of need for students. Principals were also directed to meet with their site leadership teams to discuss ways to best leverage funds to improve student outcomes. These discussions yielded a number of formal proposals submitted to the Superintendent and Cabinet to consider. Additionally, the Assistant Superintendent met and continues to meet with each elementary grade level leadership team to have deeper discussions around actions and services that would benefit their grade levels.

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 and fall of 2021 to discuss items related to the LCAP, as well as any other planning concerns, comments, or questions.

Students:

All secondary students (grades 6-12) were invited to take part in a survey to solicit their input on planning. A total of 441 students participated in the survey.

Additionally, DUSD conducted the California Healthy Kids Survey to students in October 2021 to identify areas of need in our student population. The results of these surveys have been shared with school staff, and sites have begun the process of identifying goals to improve students' experience in the District. An additional survey of students will be conducted in Spring 2022 to measure the effectiveness of our efforts.

Advisory Groups:

As part of LCAP planning, the District established an advisory committee which consisted of parents, classified employee representatives, certificated employee representatives, two Governing Board members, site administration, and Cabinet members. During these meetings the committee considered data, input from staff and students, and state law with regard to fund usage. The LEA established three LCAP goals, all of which are enhanced by the expenditures specified in the ESSER III plans.

Additionally, District staff consulted with its DELAC throughout spring and fall of 2021 with regard to actions and services which will benefit English Learners.

The input from these various stakeholder groups was integral to the creation of the plan. Moreover, there were themes consistent across these groups, which facilitate the design of a plan that can be endorsed by all. For example, a consistent theme from all groups was the need to expand mental health services for students as we enter the post-pandemic world.

Moving forward, DUSD will continue to engage in all the engagement activities listed above. Moreover, the District's newly appointed Coordinator of Outreach, Engagement, and Innovation will work collaboratively with educational partners to boost engagement from our educational partners with regard to LCAP planning and other initiatives as needed.

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

As stated above, DUSD made a concerted effort to incorporate funds associated with the pandemic into existing plans, including the LCAP. The purpose in doing this was to ensure expanded services for students are oriented toward the LCAP goals, state priorities, and

accountability metrics established by statute and our local Governing Board.

Successes with regard to implementation include:

- Expanded Rtl offerings in the elementary grades
- Implementation of the iReady assessment and instruction system K-12
- Highly targeted designated ELD program in grades K-8
- Additional paraprofessional support in the primary grades
- Expanded credit recovery programs at Dixon High School to offset credit loss during school closures
- Implementation of the Independent Learning Program
- Expanded data monitoring and responsiveness using iReady, DNA, ELLevation programs; direct support from TOSAs and Coaches to deepen the impact of these efforts
- Continued expansion of AVID Districtwide at all six school sites
- Additional mental health clinicians, which has allowed staff to be more proactive in their efforts to support the social-emotional well-being of students
- Use of PBIS to reorient students after the disruption of school closures
- The addition of the Coordinator of Outreach, Engagement, and Innovation has allowed DUSD to more ably work with our educational partners
- Expanded and evolved Parent Liaison program

Challenges with regard to implementation include:

- Limited professional development due to inability to hire substitute teachers for staff to attend training
- Due to statewide staffing shortages, we have been unable to fill all expanded positions in a timely manner
- Rtl teachers have frequently been pulled from their assignments to teach classes for absent colleagues
- Some parent outreach and education efforts have been stymied by limits imposed by the pandemic

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

The fiscal resources received for the 2021-22 school year have to the fullest extent possible been incorporated into and aligned with the 2021-22 LCAP to maximize the impact of the plan's goals, actions, and services. Funds received beyond the District's LCFF apportionment and supplemental and concentration grants, such as the additional SCG funds allocated as part of the 2021-2022 Budget Act, ESSER and

American Recovery Act Funds, and others, have been used to expand and augment those services written into the LCAP. For example, DUSD typically employs three full-time mental health clinicians to serve our six sites; with the additional dollars, we were able to double the FTE associated with this critical service for students.

Other examples of how the LEA is using its fiscal resources in a manner consistent with applicable plans and aligned with the 2021-22 LCAP include, but are not limited to, the following:

- Expanded elementary reading and math intervention program
- Expanded parent liaison hours
- Additional counseling services for students
- Expansion of summer school to serve more students
- Expansion of high school credit recovery program

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

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

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

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

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

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

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

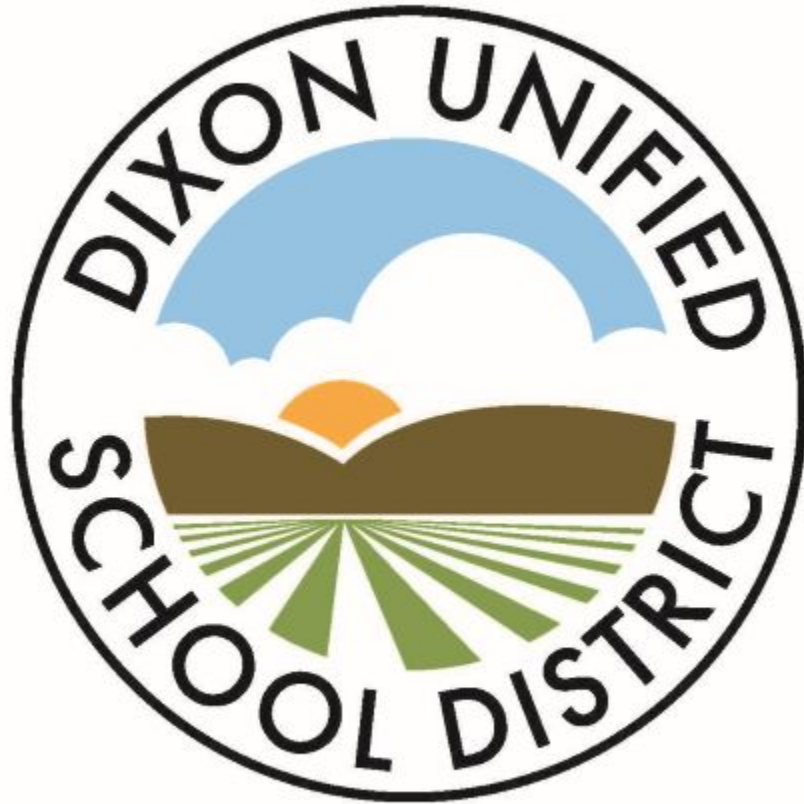
Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

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

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

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

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



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 [2022-23]

General Information

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

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 school years, as well challenges of reopening and operating schools in the midst of a pandemic in 2021-22, 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. Undoubtedly, DUSD made more progress toward ensuring all students graduate college and career ready in the 2021-22 school year, and yet much work remains to be done. We choose to look at the 2022-23 and subsequent years as a tremendous opportunity to redouble our efforts to ensure all students achieve in our community. This plan continues and 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 actions and services we anticipate will accelerate the closing of the achievement gap, continue to 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, as well as the challenges of the 2021-22 school year, 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 challenges, recognizing that their full mitigation will require years of effort on behalf of the entire school community.

In order to meet our mission 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 over 3,000 students. 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 educational partners 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.

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 has adopted and implemented system-wide ELA and Math assessment system that couples data, professional development, instruction, and curriculum to address learning gaps exposed through diagnostics.

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.

School Conditions and Climate

Dixon Unified is committed to creating school environments that are healthy, safe, welcoming, and which ensure the continued growth of students academically and socially. The District, as part of the LCAP, has dedicated a full time mental health clinician to each site to ensure progress in this area. Moreover, DUSD conducted the California Healthy Kids Survey (CHKS) twice in 2021-22 to measure student perceptions about their schooling. The results of these surveys were shared with sites so they could create and implement action plans related to the data. Finally, in the 2021-22 LCAP DUSD added a goal specific to improving outreach and engagement with our families, and dedicated resources to achieve this goal. While the pandemic limited some of the plans the District had to engage families, significant progress has been made with regard to the volume and quality of our outreach efforts. The District looks forward to expanding these efforts in 2022-23 and beyond.

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 2022-23 LCAP includes a number of plans to address these shortcomings. Examples include:

- Class size reduction- secondary intervention classes to improve differentiation and small group instruction.
- An Rtl reading intervention program K-5, which was expanded in 2021-22, 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.
- An 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 Indicator (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 2022-23 LCAP includes a number of actions and services to address this performance level. Examples include:

- 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.
- 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 2022-23 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 2022-2023 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 educational partners in that it was a bit cumbersome and difficult to follow organizationally. To address this, the 2021-22 LCAP was significantly shortened to include only those actions and services which directly relate to engaging students and families in meeting the District's goals. This structure continues in the 2022-23 LCAP. 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 WASC accreditation to ensure cohesion between the WASC improvement plan and the SPSA. In 2022-23, 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. The District is supporting the site as it becomes an AVID certified school with resources and professional development. The AVID work has been especially impactful in redefining instructional practices at the school site, and DUSD and MPHS are working with AVID Center as they develop a tool to measure the effectiveness of AVID in the alternative education setting. In partnership with the Solano County Office of Education, DUSD is also engaged in Improvement Science focusing on improving outcomes for secondary English Language Learners. A disproportionate amount of English Learners finish their schooling at MPHS, and too many do not graduate, or graduate not having met college and career readiness standards. The District's work with SCOE is intended to disrupt this trend so the District graduates English Learners having fulfilled its Mission to ensure all students graduate college and career ready.

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 least 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.

Engaging Educational Partners

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

DUSD sought community engagement throughout the 2021-22 school year to stay abreast of educational partners' thoughts, concerns, questions, and ideas as we reopened schools 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 four surveys throughout 2021 and terminating in the spring of 2022. These surveys were conducted of staff, parents/community, and of students. Below is a summary of each of the surveys conducted:

June 2021: Family survey regarding support and interest for students to participate in an independent study.

August 2021: Family survey regarding commitment to participate in an independent study program.

October 2021: Family survey regarding interest in Two Way Bilingual Immersion

February 2022: Family Survey regarding opportunities for families to participate in Adult ESL Classes in partnership with Fairfield Suisun Adult School.

March 2022: ELAC/DELAC Needs Assessments

March 2022: Family Survey regarding opportunities for families to participate in Parent Education in partnership with Dixon ATOD Coalition.

October 2021: Student survey for California Healthy Kids.

April and May 2022: Student survey for California Healthy Kids.

April/May 2022: LCAP Survey to families, staff, students and community regarding programming needs for 2022-23.

Parent Meetings:

DUSD hosted a total of x parent meetings during the 2021-22 school year to solicit input from parents. They occurred on the following dates:

June 29th: Independent Study Focus TK-12

August 18th: Independent Study Meeting Family Orientation with Edgenuity TK-5; 6-12
January 13th: TWBI Parent Informational Meeting
March 10th: TWBI Kindergarten Parent Informational Meeting
April 20th: Town Hall Meeting TK-12 Discussion on Student Behavior & Supports Meeting #1
May 4th: Town Hall Meeting TK-12 Discussion on Student Behavior & Supports Meeting #2
May 11th: Town Hall Meeting TK-12 Discussion on Student Behavior & Supports Meeting #3

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 time reviewing the 2021-22 LCAP, including discussing which actions should continue moving forward. These meetings were held on the following dates:

January 11th
February 15th
March 15th
April 19th
May 10th

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:

October 7th
November 4th
January 20th
March 3rd
April 21st

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:

August 19, 2021
October 21, 2021
January 24, 2022
February 3, 2022
February 17, 2022
March 3, 2022

A summary of the feedback provided by specific educational partners.

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)
- 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 input from educational partners.

Goal 1:

- An increased investment in Rtl/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:	Anderson: 100%	Anderson: 100%			Anderson: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of Elementary Designated ELD Lessons with ELD Standards Alignment as Observed During Walkthroughs.	Gretchen Higgins: 100% Tremont: 100%	Gretchen Higgins: 100% Tremont: 100%			Gretchen Higgins: 100% Tremont: 100%
Implementation of ELD Standards: Percent of Secondary Teachers Trained in an Integrated ELD Model (such as Constructing Meaning, etc.)	John Knight Middle School: 22% Dixon High School: 11% Maine Prairie High School: 17%	John Knight Middle School: 22% Dixon High School: 11% Maine Prairie High School: 17%			John Knight Middle School: 50% Dixon High School: 50% Maine Prairie High School: 100%
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%	Total: All: 98% Anderson: 95.5% Dixon High School: 95.56% Gretchen Higgins: 95.45 % John Knight Middle School: 85.19% Maine Prairie High School: 100% Tremont: 95.45%			100%
Access to Standards-aligned Materials: Percent of students in schools meeting Williams Act requirements for	2020-21: 100%	100%			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials. (Priority 1)					
School Facilities Maintained in Good Repair: Defined as percent of schools meeting Williams Act requirements. (Priority 1)	100%	100%			Maintain 100%
Implementation of State Standards: Percent of students meeting grade level standards on iReady Assessment. (Priority 2)	Available August 2021 All: 29%	Available July 2022 All: 44%			All: 65%
Implementation of State Standards: Number of hours K-8 students are engaged with iReady Learning modules. (Priority 2)	2021-22 Average: Reading: All Students:7 Hours, 47 Minutes English Learners: TBD Math: All Students: 7 Hours, 12 Minutes English Learners: TBD	2021-22 Average: Reading: All Students:7 Hours, 47 Minutes English Learners: TBD Math: All Students: 7 Hours, 12 Minutes English Learners: TBD			Reading: All Students:27 Hours English Learners: 27 Hours Math: All Students: 27 Hours English Learners: 27 Hours

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA: Percent of students meeting standards by scoring level 3 or 4. (Priority 4)	2019 SBAC All: 40.40% Hispanic/Latino: 32.92% White: 55.91% English Learners: 4.38% Socio-Economically Disadvantaged: 30.76% Students with Disabilities: 11.24%	2022 SBAC: Update Fall 2022			2024 SBAC Data All: 65% Hispanic/Latino: 65% White: 75% English Learners: 30% Socio-Economically Disadvantaged: 65% Students with Disabilities: 30%
SBAC Math: Percent of students meeting standards by scoring level 3 or 4. (Priority 4)	2019 SBAC All: 32.55% Hispanic/Latino: 26.00% White: 45.00% English Learners: 5.75% Socio-Economically Disadvantaged: 22.89% Students with Disabilities: 7.60%	2022 SBAC: Update Fall 2022			2024 SBAC Data All: 55% Hispanic/Latino: 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	2022 SBAC: Update Fall 2022			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socio-Economically Disadvantaged: -49.5 Students with Disabilities: -106.8				getting student group to "Medium" status. SpEd 15/year All: -2.6 Hispanic/Latino: -5 White: 16.7 English Learners: -5 Socio-Economically Disadvantaged: -5 Students with Disabilities: -61.8
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	2022 SBAC: Update Fall 2022			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/Latino: -25 White: 4.9 English Learners: -25 Socio-Economically Disadvantaged: -25 Students with Disabilities: -83.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion: Percent of DHS graduates who complete a CTE Pathway. (Priority 4)	All: 7.7% Hispanic/Latino: 6.8% White: 11.2% English Learners: 5.4% Socio-Economically Disadvantaged: 7.9%	August 2022			All: 15% All: 15% Hispanic/Latino: 15% White: 15% English Learners: 15% Socio-Economically Disadvantaged: 15%
A-G Completion: Percent of DUSD graduates who have successfully completed courses that satisfy UC/CSU entrance requirements. (Priority 4)	Class of 2020 Results: All: 42.3% Hispanic/Latino: 44.7% White: 38.8% English Learners: 22.2% Socio-Economically Disadvantaged: 36.5%	EOY 2021-22. Waiting for final numbers to be posted by state (Dataquest)			Class of 2024 Results All: 70% Hispanic/Latino: 80% White: 80% 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%	28% Grew an ELPAC level. The English Learner Progress Indicator considers 6 levels rather than 4 and will be released with the CA Dashboard in fall 2022.			60%
EL Reclassification Rate: Percent of English Learners who reclassify to Fluent	2019 9.7 %	6.7%			20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Proficient. (Priority 4)					
Advanced Placement Enrollment: Percent of 10th-12 grade AP students who have passed at least one AP exam with a 3 or higher. (Priority 4)	All: 2021: 42.96% 2020: 59.34% 2019: 57.28% 2018: 57.34%	60.54%			
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%	2022 SBAC: Update Fall 2022			
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 2022 Results. Fall 2022 from Dashboard.			Class of 2024 Results All: 55% Hispanic/Latino: 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	2020-21 All: 38% Hispanic/Latino: 35%	August 2022			2020-21 All: 70% Hispanic/Latino: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)	White:44% English Learners: 15% Socio-Economically Disadvantaged: 33% Students with Disabilities: 0%				White: 70% English Learners: 70% Socio-Economically Disadvantaged: 70% Students with Disabilities: 25%
Seal of Biliteracy: Number of students who graduate with a Seal of Biliteracy. (Priority 4)	2021 All: 9%	2022 4.5%			2023-2024: 20%
Broad Course of Study- CTE Enrollment: Percent of DHS students enrolled in at least one CTE course. (Priority 7)	2020-21: 44.2%	2021-22: 35%			2023-24: 45%
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	Pending Report from AVID. Estimate mid-August 2022			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
1.1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	<p>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.</p> <p>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.</p> <p>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. This includes additional compensation for staff participating in professional development outside contractual duty days.</p> <p>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.</p> <p>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.</p>	\$796,313.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1.1F. Assessment System Implementation: DUSD will implemented a new assessment system in the Fall of 2021 for the purposes of monitoring the implementation of and access to the state adopted standards. This system allows the District, sites, teachers, and specialized programs to track aggregate student performance by student group, with a special focus on closing the achievement gap for low income, English Learners, and Students with Disabilities. Additionally, individual teachers and/or teacher teams use the data to design and implement targeted instruction to address the needs of students performing below grade level expectations.</p> <p>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.</p> <p>1.1H. Ethnic Studies Framework: The State Board of Education adopted the Ethnic Studies Framework in the Spring of 2021. DUSD will work with educational partners 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.</p>		
1.2	Elementary Actions/Services to	1.2A. Response to Intervention (RtI)Teachers: Teachers to provide unduplicated support through small group instruction. Students	\$961,515.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Support Student Achievement, Course Access, and Implementation of State Standards	<p>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 9.0 FTE will serve students in this program.</p> <p>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 Rtl 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.</p>		
1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	<p>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 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.</p> <p>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.</p> <p>1.3C. Career Technical Education Support and Access: Increase access to CTE programs for all students. Conduct unduplicated</p>	\$293,563.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p> <p>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.</p> <p>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. This action has been discontinued in 2022-23 as the University of California is unable to staff this program for DUSD at this time.</p> <p>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</p>		

Action #	Title	Description	Total Funds	Contributing
		they are underrepresented in graduation and college and career readiness indicators.		
1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	<p>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., Rtl 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.</p> <p>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 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</p>	\$405,011.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>curriculum and instructional practices, and works with intervention teachers to ensure these classes support the core program. .</p> <p>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 educational partners.</p> <p>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.</p>		
1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	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 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.	\$169,003.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 CAFE conferences to deepen knowledge of ELD best practices and trends.</p> <p>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.</p>		
1.6	<p>AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers</p>	<p>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.</p> <p>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.</p> <p>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.</p>	\$225,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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).</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>1.6G Tutors: Paid high school and college tutors to support AVID Elective students in bi-weekly tutorial sessions.</p> <p>1.6.H AVID Family Nights: Family night to increase awareness and support for college and career readiness activities.</p> <p>1.6.I 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.</p>		
1.7	Instructional Technology to	1.7A. Teacher on Special Assignment (TOSA)-Instructional Technology and Data Focus: TOSA will work to provide professional	\$85,856.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Increase Pupil Achievement and Implement State Standards	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 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.		
1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	<p>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.</p> <p>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.</p>	\$60,000.00	Yes

Goal Analysis [2021-22]

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

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

Goal 1.1: Professional development activities were a challenge throughout the year due to the lack of available substitutes.

Goal 1.3: The CTE TOSA resigned from the District mid-year, which made progress on 1.3C a challenge. The Destination College Advising Corps (DCAC) informed the District one week prior to the school year beginning that they would not be partnering with us to provide a college adviser as agreed upon.

Goal 1.4: Professional development activities were a challenge throughout the year due to lack of available substitutes, although some of this learning did occur during collaboration time and in other settings.

Goal 1.5: Some planned professional development activities were canceled by organizers, and others were a challenge due to lack of substitutes.

Goal 1.6: AVID Summer Institutes were cancelled, so DUSD managed to organize a smaller event locally to provide professional development to staff.

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

DUSD spent approximately 53% of the planned expenditures allocated for the 2021-22 LCAP Goal #1. The areas where the differences in Budgeted Expenditures and Estimated Actual Expenditures were most material were in areas that relied heavily on (1) providing high quality professional development to staff, (2) anticipated contracted services which were unavailable due to shortages from providers, and (3) personnel positions which were unable to be filled due to labor pool shortages.

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

Goal 1.1: Despite limitations on professional development, the District continued to deepen implementation to standards-aligned courses. In particular, the support, coaching, and professional development provided by the SCG Coordinator made for continued progress in this space. Additionally, the District successfully implemented a new assessment system (1.1F), iReady, which has allowed staff to monitor the implementation of and access to state adopted standards.

Goal 1.2: The District expanded Rtl at 2 of the 3 elementary sites, which allowed for more directed services to students, teacher teams the opportunity to collaborate with Rtl teachers with more frequency, and for the addition of math intervention. The elementary designated ELD

program continues to be high-quality, fully aligned with the state's ELD standards, and students are placed according to their exact proficiency levels.

Goal 1.3: Tutoring has expanded at Dixon High School to include before and after school programming. Individual teachers have begun this work at JKMS, although this program is still in its nascent stages. The paraprofessional support at MPHS has been a critical service to our ELD students at that site, and ensures the site is making progress toward aligned with the CSI plan. The expansion of credit recovery at DHS to include a class within the school day has been extremely successful, and, as planned, has allowed the District to serve more students to prevent drop outs and non-graduates.

Goal 1.4: The District successfully implemented the iReady Assessment Program Year 1. All K-8 and targeted 9-12 staff participated in professional development throughout the year. Staff have begun using the results of diagnostic assessments to design instructional activities targeted at students based on need with the intent of closing the achievement gap for the District's low-income students, Students with Disabilities, and Homeless/Foster Youth. The Math Coach scaled up services to serve the middle school as well, which allowed the site to implement supplemental instructional materials specifically oriented toward serving students who traditionally struggle in the program. Data Compliance Specialists continue to provide critical support so that the District can provide timely, accurate, and usable data to practitioners.

Goal 1.5: The Elementary ELD program is a marquee program for DUSD, due in no small part to the efforts of the ELD instructional coach. Frequent monitoring of the program, coupled with professional development, ensures a program that is tightly aligned with ELD standards and current research around language acquisition.

Goal 1.6: Despite the challenges presented limitations on professional development, AVID Districtwide in DUSD has continued to progress. In particular, the elementary AVID program has made progress toward full certification, which is aligned with CA State Priority #8 and one of the measurables of Goal #1 of the DUSD LCAP. Additionally, AVID practices at MPHS have quickly become embedded in daily instruction, which is notable since AVID in alternative education is atypical regionally and across the state.

Goal 1.7: The Instructional Technology TOSA continues to provide direct support to staff in the implementation of engaging, high leverage, and standards-aligned lessons to meet the needs of students. Additionally, this position has been instrumental in the roll out of the assessment program described in 1.4 above.

Goal 1.8: Instructional Technology platforms continue to be utilized by teachers even after distance learning, and many have adopted them as part of their daily practice.

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.

- As the Destination College Advising Corps no longer will provide DUSD with a college adviser this action has been eliminated from the LCAP.
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A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Engage all 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 educational partners 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 educational partners 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	2019-20 (Through February) All: 95.69%	All: 91.2%			2023-24 All: 97.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Totals Report". (Priority 5)					
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%	All: Hispanic/Latino: White: English Learners: Socio-Economically Disadvantaged: Students with Disabilities:			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:	In Progress			
High School Dropout Rates (Priority 5)	Total: TBD	EOY 2022			
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%	All: 88.9% Hispanic/Latino: 88.2% White: 87.8% English Learners: 83.8% Socio-Economically Disadvantaged: 89.7%			Class of 2024 All: 91% Hispanic/Latino: 91% White: 91% English Learners: 91% Socio-Economically Disadvantaged: 91%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socio-Economically Disadvantaged: 81.4% Students with Disabilities: 69.7%	Students with Disabilities: 77.4%			Students with Disabilities: 91%%
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%	2022 Dashboard			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	All: 0.2% Hispanic/Latino: 0 White: 0.1% English Learners: None Socio-Economically Disadvantaged: 0.03% Students with Disabilities: .003%			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate: As measured by the School Environment, School Connectedness, and Academic Motivation Scales under Total School Supports on the 2019-2020 California Healthy Kids Survey. (Priority 6)	Total School Supports: Grade 5: NA Grade 7: 46% Grade 9: 49% Grade 11: 50%	Grade 5: NA Grade 7: 38% Grade 9: 40% Grade 11: 41%			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$199,139.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p>		
<p>2.2</p>	<p>Mental Health Support for Students to Improve School Climate and Student Engagement</p>	<p>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.</p> <p>2.2 A: Mental Health Clinicians: Continue and expand the mental health clinicians program to support students' overall mental health.</p>	<p>\$1,128,431.00</p>	<p>Yes</p>

Action #	Title	Description	Total Funds	Contributing
		<p>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 working in concert to support student well-being, deepening relationships and trust with students and their families, and conducting group sessions as appropriate.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>2.2E: Wellness Center Support Specialists: Staff to keep and maintain the District's Wellness Centers. Current demand, especially for targeted student groups, has outpaced availability of these spaces.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>This additional staffing would ensure that students, especially those who lack mental health resources from other venues, have a safe space to recoup, recover, and then return to their schooling.</p>		
2.3	Behavioral Supports for Students to Improve School Climates	<p>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 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.</p> <p>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.</p>	\$112,605.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.3C: PBIS FTE at DHS: In order to continue developing the PBIS structure at Dixon High School, fund .4 FTE of teacher time to lead and support this work.</p> <p>2.3D: Brief Drug Intervention Training: The Brief Drug Intervention program is designed to provide alternatives to suspension and other traditional approaches to students use of alcohol, tobacco, and drug use on campus. Identified staff are trained in the program, and students are provided intensive one-on-one counseling to minimize subsequent use. Pilot programs at the high schools have been very successful, and additional staff will be trained to deepen the impact of the program across the District.</p>		
2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	<p>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.</p> <p>2.4B: At-Promise 6-10 Counselor: To improve outcomes for secondary students in the unduplicated students groups, and 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</p>	\$167,048.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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-risk students have all they need to 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.</p>		
2.5	<p>Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices</p>	<p>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.</p> <p>2.5B: Responses to Identified Needs: Based on input from Equity Task Force and other stakeholder groups, create concrete actions which address the identified needs around equity. These may include, but will not be limited to:</p> <ul style="list-style-type: none"> • professional development for all staff (certificated, classified, confidential, administrative) 	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • working directly with student groups • contracting with outside agencies to provide services <p>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.</p>		

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.

2.1B: Attendance Monitoring and Promotion: Sites have used these dollars to create attendance incentive programs for students. Attendance statistics remain positive for the District even with the challenges of COVID.

2.2 A: Mental Health Clinicians: The program is monitored by the PPS Coordinator, and students are assigned to care with more efficiency. Clinicians have led Social-Emotional Learning (SEL) whole class and small group instruction at all sites, and they have conducted Brief Drug Intervention for students at the secondary level. Challenges filling our vacant positions have persisted throughout the year, which has prevented the team from being as systematic in providing services. Supplemented supports by supervising Mental Health Interns and partnering with our colleagues at Solano County Office of Education and A Better Way provide students support.

2.3A: Implementation of Positive Behavior Interventions and Supports (PBIS): All sites now have teams are in various stages of implementation. 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.

2.3B: Dixon High School did not begin this work in 2021-22.

2.4B: At-Promise: Although DUSD recognizes the need to add more support in the middle and early high school grades, we have been unable to hire a qualified candidate to fill this position. DUSD continues to see a need for 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.

2.5A: Continue Equity Task Force: Based on input from Equity Task Force and other stakeholder groups, DUSD took concrete steps to gather feedback from its students around school climate and develop an action plan. The California Health Kids Survey was administered in

the fall by all school sites and staff analyzed data and created an action plan to increase scores in the area of school climate. Each school site will administer the CHKS survey a second time in the spring to analyze areas of growth and weaknesses.

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

DUSD has expended 56.44% of the planned expenditures for Goal #2. Material differences were principally due to the District's inability to hire Mental Health Clinicians and the At-Promise Counselor. Additionally, expenses for the PBIS program came in less than expected due to support from the County Office of Education, and due to the substitute shortage which prevent staff from attending professional development related to this action.

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

2.1: The leadership of the Coordinator of Pupil Services has been critical to ensure a continuity of services to students in this challenging year. Sites have used these dollars to create attendance incentive programs for students. Attendance statistics remain positive for the District even with the challenges of COVID.

2.2 A: Mental Health Clinicians: The program is monitored by the PPS Coordinator, and students are assigned to care with more efficiency. Clinicians have led Social-Emotional Learning (SEL) whole class and small group instruction at all sites, and they have conducted Brief Drug Intervention for students at the secondary level. Challenges filling our vacant positions have persisted throughout the year, which has prevented the team from being as systematic in providing services. We have supplemented supports by supervising Mental Health Interns and partnering with our colleagues at Solano County Office of Education and A Better Way to provide students support. Even though we have been short staffed, we have still been able to target specific grade levels, provide small groups SEL instruction, and some whole school lessons at each site. We have also fully implemented Brief Drug Intervention at all of our sites. This has reduced suspensions and decreased student use of tobacco, alcohol, and marijuana products. Ongoing professional development for staff is occurring. Suicide prevention and monitoring is bolstered by the Beacon system to alert staff of students engaging in concerning Internet searches so that intervention can take place in a timely manner.

2.3: All sites now have teams are in various stages of implementation. District and site administration, as well as site PBIS teams are working collaboratively to ensure PBIS structures are successfully implemented by working with partners at Solano County Office of Education and reorganizing the administrative systems to ensure proper support and oversight.

2.5A: Continue Equity Task Force: The California Health Kids Survey was administered in the fall by all school sites and staff analyzed data and created an action plan to increase scores in the area of school climate. Each school site will administer the CHKS survey a second time in the spring to analyze areas of growth and weaknesses. Staff is using this data to give students a voice and to improve school climate for students.

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.

- Sites have indicated a need to deepen support for the Wellness Centers. As such, additional staffing will be onboarded to maintain these centers open throughout the school day as a resource for students.
- Staff have piloted the Brief Drug Intervention model as a means to (1) support students in making healthy choices, and (2) provide an alternative to suspension for vulnerable students. This training has been added to the LCAP to ensure ongoing support.

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

Goals and Actions

Goal

Goal #	Description
3	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
Promotion of Parental Participation in Programs for Unduplicated Pupils: Parent Graduation from PIQE Program	NA: This is a new measure	2021-22 JKMS: 30 (Only Offered at JKMS in 2022-23)			2023-24: Districtwide: 100
Efforts to Seek Parent Input: Number of Survey Responses	2020-21	2021-22			2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Districtwide for LCAP Planning. (Priority 3)	Total: 772, 26.3% of students English: 595 Spanish: 177	Total: 659, 21.8% of students English: 524 Spanish: 135			Total: 50% of student population English: 50% Spanish: 50%
Promotion of Parental Participation in Programs for Unduplicated Pupils: Defined as number of parents attending a school or district meeting. (Priority 3)	2018-19 All: 5,051 Hispanic/Latino: NA White: NA English Learners: NA Socio-Economically Disadvantaged: NA	2021-22 All: 2,521 Hispanic/Latino: Not Tracked White: Not Tracked English Learners: Not Tracked Socio-Economically Disadvantaged: Not Tracked			2018-19 All: 10,000 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	2021-22 DELAC: 25 ELAC Anderson: 21 ELAC Gretchen Higgins: 10 ELAC Tremont: 24 ELAC John Knight MS: ELAC Dixon HS: 0 ELAC Maine Prairie HS: 29			2023-24 DELAC: 100 ELAC Anderson: 100 ELAC Gretchen Higgins: 100 ELAC John Knight MS: 100 ELAC Dixon HS: 100 ELAC Maine Prairie HS: 25 ELAC Tremont: 100
Promotion of Parental Participation in	Students with Disabilities: 25	Students with Disabilities: 5			Students with Disabilities: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs for Students with Exceptional Needs: Defined as number of parents attending a school or district meeting. (Priority 3					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	<p>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.</p> <p>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 educational partners, 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</p>	\$570,533.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p> <p>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 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.</p> <p>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.</p>		

Action #	Title	Description	Total Funds	Contributing
3.2	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	<p>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.</p> <p>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.</p>	\$11,500.00	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.

3.1: While parent liaisons were in place at most schools throughout the year, one school site has had turnover of two employees which impacted its ability to fully implement the program. Parent education activities were limited due to the safety restrictions necessitated by the pandemic, namely that parents and other community members were not allowed on campus for most of the academic year.

3.2: The TOSA assigned to this action resigned mid-year which severely impacted the District's ability to fully realize this action.

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

The District has expended 56.44% of its Budgeted Expenditures. The most material difference between planned actions and estimated actuals was the departure of the TOSA in February, the vacancies in the parent liaison positions throughout the year, and the limited parent education activities the District was able to execute due to pandemic restrictions.

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

3.1A: In the first year of this position, the Coordinator of Outreach, Engagement, and Innovation has made significant progress in creating systems to deepen the involvement of parents and other educational partners in the school community. Duties and accomplishments include: a more robust and responsive parent liaison program; social media and web presence that is accessible to all members of our community, and especially those who come from non-English speaking homes, or who have limited experience with technology; coaching and support of site administrators to ensure they are conducting effective outreach to parents, and, in particular, parents whose children are low-income, English Learners, and/or Homeless/Foster Youth; piloting a parent education program; and initiating myriad partnerships with community groups, among other activities.

3.1B: The parent liaison program, under the guidance of the Coordinator, has continued to evolve in 2021-22. The team is far more coordinated than in years past, and as a result has identified and implemented best practices to serve DUSD families.

3.1C: This service continues to be a critical service to our Spanish speaking families.

3.1D: Parent/families members of John Knight Middle School participated in sessions through Parent Institute for Quality Education (PIQE) beginning in April. Dixon Unified offered a class to parents/ families including Loving Solutions (for parents of elementary aged children). All of the parent courses were offered in either English or Spanish. Additionally, three evening Town Hall Meetings were held for parent/families as discussion, information and planning about behavior and bullying in our schools. DUSD had 43 families that wanted to participate in Adult ESL Classes in partnership with Fairfield Suisun Adult School and 5 parents participated in Parent Project (Loving Solutions) classes in partnership with Dixon Alcohol, Tobacco and Other Drugs Coalition.

3.1E: All sites ensured that LCAP survey was distributed. In the past, Parent Liaisons called families to complete survey 1:1, but given the length of the survey, calls were not made, but surveys were sent home and paper copies were made available in offices. Due to COVID restrictions and limitations of visitors on campus, the survey remains available for families to gather feedback and develop action plans. Survey statistics remain positive for the District even with the challenges of COVID.

3.2A: A new District website has been established. Additionally, Facebook and Instagram statistics have also shown that community. Increased traffic, as well as ample anecdotal evidence from the community and families demonstrate this evolution is much appreciated.

3.2B: Prior to the mid-year departure of the CTE TOSA, progress had been made on meeting the CTE model curriculum standards. While this work continues, it has waned due to the loss of this employee.

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.

3.1B: Parent Liaison Program: provide professional development to parent liaisons to ensure they have more ability to mobilize family engagement to improve student outcomes, improve written communications

3.2B: In light of the departure of the CTE TOSA, District and site staff are in ongoing discussions to identify ways to continue supporting the DHS CTE program toward its goal of fully realizing the CTE Model Curriculum Standards.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,223,635	\$25,207

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.48%	0.76%	\$204,044.00	12.25%

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

Required Descriptions

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

The 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/or 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.

The actions enumerated in 1.1 are critical in the District's efforts to meet CA State Priorities, as well as the measurable outcomes associated with this goal, namely implementation of ELD and CCSS standards, improved outcomes on state and local assessments, ensuring students historically underrepresented in a-g completion and/or advanced coursework have access to these courses of study, and improved outcomes for English Learners.

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 student groups which principally access the intervention program and are the student groups least likely to demonstrate grade level proficiency in math and ELA in the elementary setting. 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.

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 spring 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 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 minimum 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 11.48% 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 \$5,190,517, of which \$4,093,944 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 Rtl, 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 2022-23 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.

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

Dixon Unified has used, or plans to use, the additional concentration grant add-on funding to make the following additions to staff who will provide direct services to students:

1. Additional Paraeducators in the Primary Setting:

DUSD has added seven additional paraprofessionals to work in the primary setting for five hours per day. This additional staffing will allow for more small-group differentiated instruction for Kindergarten through 2nd grade students.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont

2. Additional Elementary Response to Intervention (RtI) Teachers at Anderson, Gretchen Higgins, and Tremont Elementary Schools

In order to expand access to reading and math intervention, additional FTE added at each elementary site to accelerate student progress toward grade level proficiency.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont

3. At-Promise Counselor

The At-Promise Counselor position is designed to work with vulnerable cohorts of students in the 6-8 setting to ensure these students transition to high school ready with the academic and social habits needed to graduate college and career ready.

Sites impacted with UPP greater than 55%: John Knight Middle School

4. Additional Mental Health Clinicians

Additional FTE for mental health clinicians to expand mental health services to students in need. The added FTE allows sites to be proactive in their approaches to social-emotional and behavioral well-being. For example, clinicians are able to present tier 1 lessons to all students whereas before their efforts were more reactive responding to students in crisis.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont, John Knight Middle School, Maine Prairie High School

5. Parent Liaisons Hours

Parent Liaisons have had an additional hour added to their day to deepen the impact of this service.

Sites impacted with UPP greater than 55%: Anderson, Gretchen Higgins, Tremont, John Knight Middle School, Maine Prairie High School

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	36 to 1	25 to 1
Staff-to-student ratio of certificated staff providing direct services to students	21 to 1	17 to 1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,093,944.00	\$200,207.00		\$896,366.00	\$5,190,517.00	\$4,307,517.00	\$883,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	English Learners Foster Youth Low Income	\$796,313.00				\$796,313.00
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	English Learners Foster Youth Low Income	\$867,048.00			\$94,467.00	\$961,515.00
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	English Learners Foster Youth Low Income	\$256,145.00			\$37,418.00	\$293,563.00
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	English Learners Foster Youth Low Income	\$405,011.00				\$405,011.00
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	English Learners	\$124,003.00			\$45,000.00	\$169,003.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	English Learners Foster Youth Low Income	\$225,000.00				\$225,000.00
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	English Learners Foster Youth Low Income	\$85,856.00				\$85,856.00
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	English Learners Foster Youth Low Income	\$50,000.00	\$10,000.00			\$60,000.00
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	English Learners Foster Youth Low Income	\$199,139.00				\$199,139.00
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	English Learners Foster Youth Low Income	\$604,992.00	\$133,059.00		\$390,380.00	\$1,128,431.00
2	2.3	Behavioral Supports for Students to Improve School Climates	English Learners Foster Youth Low Income	\$101,605.00			\$11,000.00	\$112,605.00
2	2.4	Pupil Engagement Systems to Impact	English Learners Foster Youth	\$62,346.00			\$104,702.00	\$167,048.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		High School Graduation Rates and Prevent Dropouts	Low Income					
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	English Learners Foster Youth Low Income	\$311,486.00	\$45,648.00		\$213,399.00	\$570,533.00
3	3.2	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	All		\$11,500.00			\$11,500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$28,068,470	\$3,223,635	11.48%	0.76%	12.25%	\$4,093,944.00	0.00%	14.59 %	Total:	\$4,093,944.00
								LEA-wide Total:	\$4,093,944.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$796,313.00	
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Anderson, Gretchen Higgins, Tremont TK-5	\$867,048.00	
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: John Knight Middle School, Dixon High School, Maine Prairie High School	\$256,145.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$405,011.00	
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	LEA-wide	English Learners	All Schools	\$124,003.00	
1	1.6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,000.00	
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,856.00	
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$199,139.00	
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$604,992.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Behavioral Supports for Students to Improve School Climates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,605.00	
2	2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: John Knight Middle School, Dixon High School, Maine Prairie High School	\$62,346.00	
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$311,486.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,309,056.00	\$3,662,200.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	Yes	\$939,161.00	\$315,367.00
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$1,709,106.00	\$1,234,123
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$1,000,205.00	\$266,806
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	Yes	\$337,134.00	\$337,134
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	\$160,702.00	\$100,702
1	1.6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	Yes	\$223,000.00	\$81,263

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	\$78,184.00	\$78,164
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	No	\$173,000.00	\$91,932
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	\$177,687.00	\$149,687
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	Yes	\$694,840.00	\$400,537
2	2.3	Behavioral Supports for Students to Improve School Climates	Yes	\$65,000.00	\$23,314
2	2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	Yes	\$120,851.00	\$41,817
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	Yes	\$30,000.00	\$0
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	Yes	\$532,898.00	\$499,841
3	3.2	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	No	\$67,288.00	\$41,513

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,398,007	\$3,565,154.00	\$3,193,963.00	\$371,191.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	Yes	\$588,041.00	\$315,367		
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$933,030.00	\$1,234,143		
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$258,416.00	\$209,416		
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	Yes	\$337,134.00	\$287,134		
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	\$160,702.00	\$100,702		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	Yes	\$207,000.00	\$81,263		
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	\$78,184.00	\$78,184		
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	\$177,687.00	\$149,687		
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	Yes	\$399,739.00	\$399,739		
2	2.3	Behavioral Supports for Students to Improve School Climates	Yes	\$65,000.00	\$23,314		
2	2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	Yes	\$57,024.00	\$41,817		
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	Yes	\$30,000.00	\$0		
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	Yes	\$273,197.00	\$273,197		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$26,791,829	\$3,398,007	0%	12.68%	\$3,193,963.00	0.00%	11.92%	\$204,044.00	0.76%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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