

## LCFF Budget Overview for Parents

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

CDS Code: 48 70532 000000

School Year: 2023-24

LEA contact information:

Brian Dolan

Superintendent

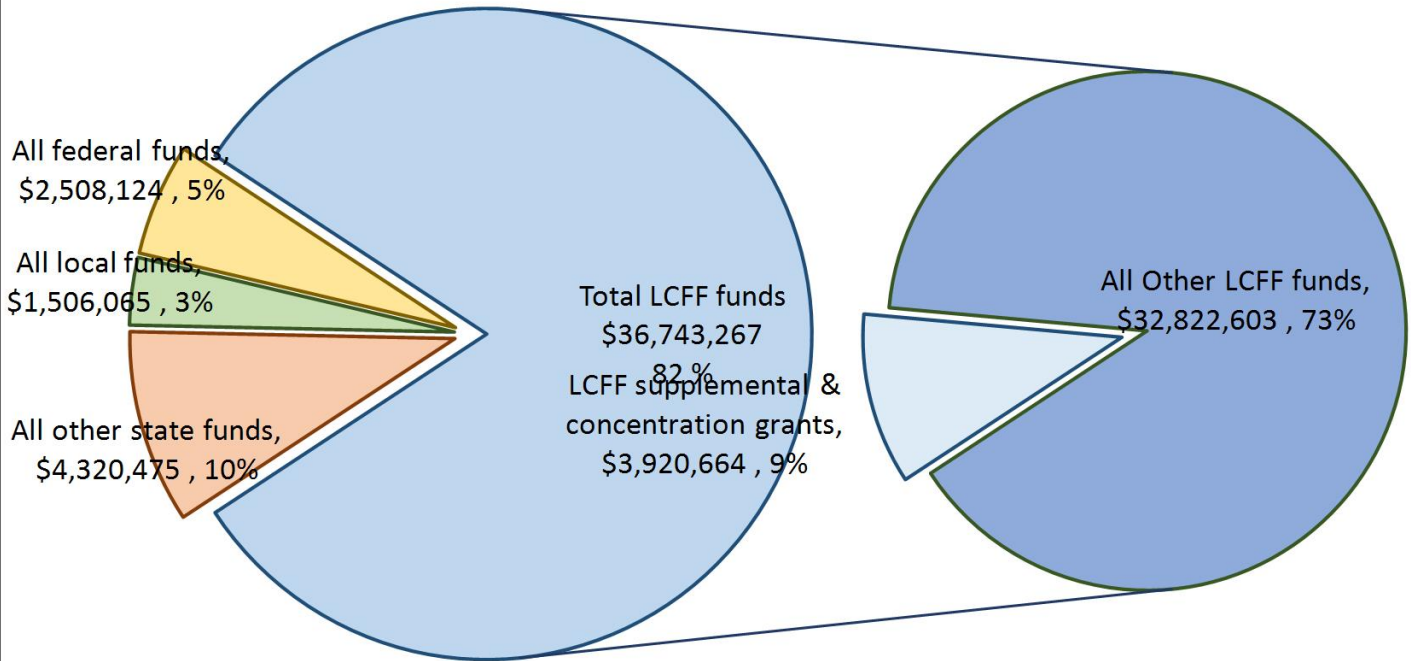
[bdolan@dixonusd.org](mailto:bdolan@dixonusd.org)

(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 2023-24 School Year

## Projected Revenue by Fund Source

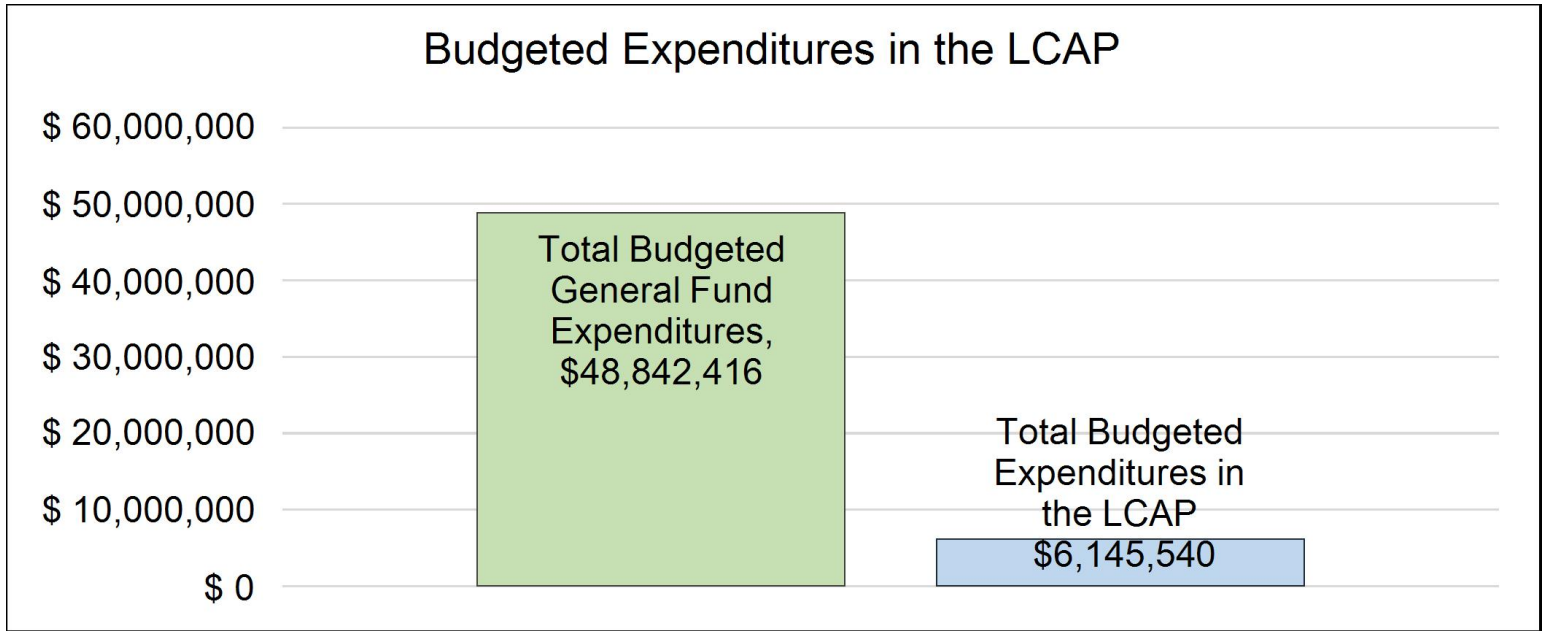


This chart shows the total general purpose revenue Dixon Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dixon Unified School District is \$45,077,931, of which \$36,743,267 is Local Control Funding Formula (LCFF), \$4,320,475 is other state funds, \$1,506,065 is local funds, and \$2,508,124 is federal funds. Of the \$36,743,267 in LCFF Funds, \$3,920,664 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 2023-24. 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 \$48,842,416 for the 2023-24 school year. Of that amount, \$6,145,540 is tied to actions/services in the LCAP and \$42,696,876 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

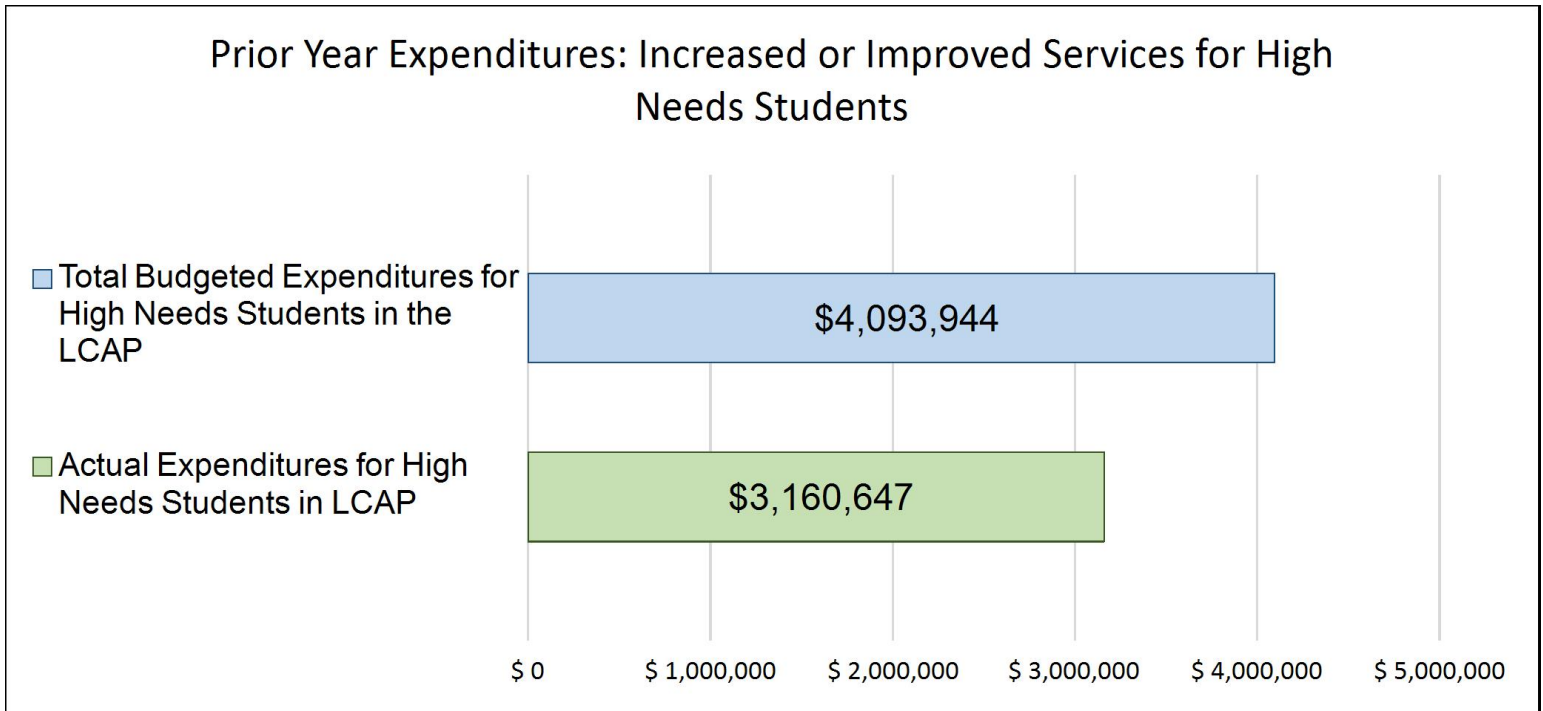
General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers and site support staff, basic materials, and supplies. These expenditures encompass all regular, alternative, and special education base programs, state and federal 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 2023-24 School Year

In 2023-24, Dixon Unified School District is projecting it will receive \$3,920,664 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 \$5,510,541 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 2022-23

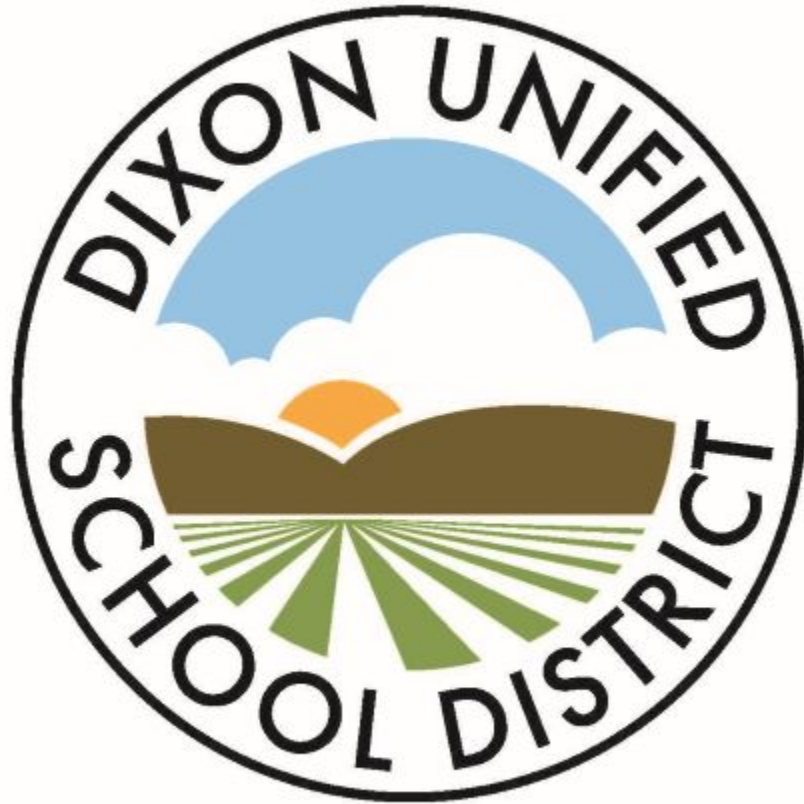


This chart compares what Dixon Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dixon Unified School District estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2022-23, Dixon Unified School District's LCAP budgeted \$4,093,944 for planned actions to increase or improve services for high needs students. Dixon Unified School District actually spent \$3,160,647 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-933,297 had the following impact on Dixon Unified School District's ability to increase or improve services for high needs students:

The reduced expenditures principally reflect staffing shortages for positions designed to provide instructional support to staff or direct services to students. The difference in actual expenditures as compared to budgeted expenditures impacted the District's ability to provide consistent professional learning to staff, as well as some additional mental health services for students.



## Local Control and Accountability Plan

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

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

# Plan Summary [2023-24]

## 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. While the District has made progress in its efforts to meet its mission of graduating all students college and career ready, there is still much work to be done. 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, have had and will continue to 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 alternative education 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:

At the inception of the CA School Dashboard DUSD had significant room to grow for this indicator, as 5 of its 6 schools in the "Red" category. Steady growth has been made in this area. In 2019, the last year for which we have both status and growth data for this indicator, only 1 of its 6 schools fell into the "Red" category. Overall, and in every school, the suspension rate has declined. Our most recent data, while remaining in "High" status with 6.3% of District students being suspended at least one day in 2021-22, is a drop from the 7% rate in 2019.

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 current LCAP.

### Graduation Rate

DUSD's Graduation Rate indicator fell into the "Medium" status in 2021-22. Historically, graduation rates at Dixon High School have been a positive area for the District, and all student groups tend to graduate successfully. However, it is important to call out that graduation rates remain an area of concern for students at Maine Prairie High School. These rates reflect a larger system concern that is bigger than just Maine Prairie as the vast majority of these students attended Dixon High prior to matriculation at our alternative site, and most attended

Dixon schools throughout their academic careers.

In order to improve in this area, the District has invested in a number of areas. Some examples include (please note this is not an exhaustive list):

- Significant growth in our use of the AVID college readiness system to ensure students are engaged early and often in rigorous coursework.
- Investments to provide additional counseling services to students so they have the support they need to graduate college and career ready.
- Attendance monitoring and incentive programs as this is a leading indicator in school success.
- Data monitoring and diagnostic tools to identify and address academic gaps.

### Course Access

Students in the secondary program continue to enjoy course access which allows them to graduate A-G qualified and a high percentage of students participate 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 40% 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) 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. Beginning in 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 2023-24 and beyond.

Additionally, the District has two committees designed to improve and enhance school conditions and climate for all students: the District's Equity Committee, and the newly formed Climate and Culture Committee.



## 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.

Dixon Unified's Dashboard data shows the following areas that need significant improvement: Chronic Absenteeism (Very High), Suspension Rate (High), English Learner Progress (Low), English Language Arts (Low), and Mathematics (Low).

### Chronic Absenteeism

Like many, many districts in California, DUSD experienced a surge in chronic absenteeism in 2021-22. 37% of students in grades K-8 were absent 10% or more of enrolled days. Comparatively, only 11% of the same students were counted as chronically absent in 2018-19. Certainly concerns about illness and the pandemic factor into these data; however, the responsibility for an increase this significant warrants investigation and action. Steps taken to address this include:

- Working with the Solano County Office of Education to create an Improvement team to address chronic absenteeism Districtwide
- Additional counseling and mental health services
- Parent liaison program to contact and support families in getting their children to school.

### Suspension Rate

As discussed above, the suspension rate, while still high, continues to trend in the right direction for Dixon Unified. We will continue to hone the current programs, actions, and services in order to further cut this rate to a more acceptable number.

### English Learner Progress Indicator

Dixon Unified has invested heavily in an elementary English Language Development program that exceeds that which is required in statute. Traditionally, this investment has yielded positive results for our students, and the low status on the 2022 Dashboard came as a bit of a surprise for us. That said, delivering English Language Development services during the pandemic was particularly challenging, so it is possible that our lack of growth in this area can at least be somewhat explained by this experience. In 2021-22 and 2022-23 we were able to return to more normal programming, and internal data suggests our students are primed to improved in the area on the 2023 Dashboard. One of our key actions for this indicator is the EL Instructional Coach positions, which, due to staffing shortages, the District was unable to fill in 2022-23. This position has been hired filled for the 2023-24 school year so we can improve our services to English Learners.

## English Language Arts (ELA)

All student groups fall in the Very Low or Low status level for ELA. The overall performance of the District declined from the last time this indicator was measured in the Spring of 2019.

The 2023-24 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.
- Instructional coaching to align practices.

## Mathematics

All student groups fall in the Very Low or Low status level for Mathematics. The overall performance of the District declined from the last time this indicator was measured in the Spring of 2019.

The 2023-24 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.
- Math intervention for targeted student groups at the elementary level.
- 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.
- After school intervention at elementary schools.
- Before and after school tutoring programs at JKMS and DHS.
- The implementation of AVID Districtwide.
- Instructional coaching to align practices.

## 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 identity 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 community groups and analyzing state and local data, Dixon Unified has identified the following goals for continuance in the 2023-24 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 2023-24 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 community member 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 and County staff worked with the site to complete the SWIFT Fidelity Integrity Assessment (FIA) to identify areas of focus. These areas of focus are informing and driving the work of of the Maine Prairie school plan. 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 lease twice annually. During these presentations the principal and staff will be expected to share the process as to how the plan was developed, including community 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.

As the 2023-24 LCAP is a continuation of the prior year's plan, we have included information regarding activities in prior years below.

Activities for engaging educational partners in LCAP for the 2023-24 plan include:

DELAC:

The LCAP was agendaized and discussed at three DELAC meetings over the course of the 2022-23 school year. Of primary concern from this group was continuing our work to serve English Learners to reclassify, supporting students in making positive behavioral choices, and increasing outreach and engagement of our families.

LCAP Parent Advisory:

A meeting was held in February 2023 to meet with parents to solicit input regarding the current plan, consider additional actions and services as appropriate, and hear their concerns about areas where the District is falling short.

Highlights from there input include:

- Continued early intervention to ensure students are able to access standards at an early age.
- Continue activities designed to achieve our mission to ensure all students graduate college and career ready.
- A focus on maintaining and/or expanding mental health services to students.
- Increase opportunities for families to engage with their children's schools.

LCAP Survey:

A parent survey was sent out in April of 2023 to solicit input from parents and community members.

Public Meetings of the Governing Board:

The Governing Board has received LCAP updates on a rolling basis throughout the year.

2021-22 School Year



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

Goal 2:

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

Goal 3:

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of ELD Standards:	Anderson: 100%	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%		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: 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%	Total: All: 96% Anderson: 94% Dixon High School: 95% Gretchen Higgins: 95% John Knight Middle School: 87% Maine Prairie High School: 100% Tremont: 93% Tremont: 95.45%		100%
Access to Standards-aligned Materials: Percent of students in schools meeting Williams Act	2020-21: 100%	100%	100%		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for instructional materials. (Priority 1)					
School Facilities Maintained in Good Repair: Defined as percent of schools meeting Williams Act requirements. (Priority 1)	100%	100%	100%		Maintain 100%
Implementation of State Standards: Percent of students meeting grade level standards on iReady Assessment. (Priority 2)	ELA: All: 17% Math: All: 8%	ELA: All: 30% Math: All: 21%	ELA: All: 31% Math: All: 24%		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	2021-22 Average: Reading: All Students: 7 Hours, 47 Minutes English Learners: TBD Math: All Students: 7 Hours, 12 Minutes	2022-2023 Reading: All Students: 8 Hours, 13 Minutes English Learners: 7 Hours 19 minutes Math: All Students: 10 Hours, 36 Minutes		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
	English Learners: TBD	English Learners: TBD	English Learners: 9 Hours 16 Minutes		
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 All: 31.56% Hispanic/Latino: 27.97% White: 40.65% English Learners: 7.07% Socio-Economically Disadvantaged: 25.84% Students with Disabilities: 9.00%	2023 SBAC Fall 2023		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%	All: 22.72% Hispanic/Latino: 19.63% White: 29.64% English Learners: 7.12% Socio-Economically Disadvantaged: 17.64%	2023 SBAC Fall 2023		2024 SBAC Data All: 55% Hispanic/Latino: 60% White: 60% English Learners: 30% Socio-Economically Disadvantaged: 50% Students with Disabilities:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 7.60%	Students with Disabilities: 10.77%			
SBAC ELA: Overall Distance from Standard as Measured on CA School Dashboard. (Priority 4)	2019 SBAC Results All: -26.6 Hispanic/Latino: -43.8 White: 7.7 English Learners: -70 Socio-Economically Disadvantaged: -49.5 Students with Disabilities: -106.8	All: -47.9 Hispanic/Latino: -54.4 White: -37.2 English Learners: -83.1 Socio-Economically Disadvantaged: -65.2 Students with Disabilities: -121.50	2023 SBAC Fall 2023		Increase is between 3-15 points/year. Medium Status is -5 point to 0 Goal right now is based on 8 point increase/year or getting student group to "Medium" status. SpEd 15/year  All: -2.6 Hispanic/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	All: -76.4 Hispanic/Latino: -86.6 White: -62.1 English Learners: -109.6 Socio-Economically Disadvantaged: -93.2 Students with Disabilities: -135.2	2023 SBAC Fall 2023		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Hispanic/Latino: -25 White: 4.9 English Learners: -25 Socio-Economically Disadvantaged: -25 Students with Disabilities: -83.1
CTE Pathway Completion: Percent of DHS graduates who complete a CTE Pathway. (Priority 4)	All: 7.7% Hispanic/Latino: 6.8% White: 11.2% English Learners: 5.4% Socio-Economically Disadvantaged: 7.9%	August 2023	August 2023		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)	2020 Results: All: 42.3% Hispanic/Latino: 44.7% White: 38.8% English Learners: 22.2% Socio-Economically Disadvantaged: 36.5%	2022 Results All: 40.3% Hispanic/Latino: 50.9% White: 33.6% English Learners: .9% Socio-Economically Disadvantaged: 48.2%	August 2023		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	2019 47.9%	28% Grew an ELPAC level. The English Learner Progress	August 2023		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English proficiency. (Priority 4)		Indicator considers 6 levels rather than 4 and will be released with the CA Dashboard in fall 2022.			
EL Reclassification Rate: Percent of English Learners who reclassify to Fluent English Proficient. (Priority 4)	2019 9.7 %	6.7%	August 2023		20%
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%	2022 60.54%	August 2023		70%
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%	June 2023 All: 4%	October 2023		25%
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%	Not Reported (2022)	November 2023		Class of 2024 Results  All: 55% Hispanic/Latino: 60% White: 60% English Learners: 40%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: 2.0% Socio-Economically Disadvantaged: 28.8% Students with Disabilities: 6.3%				Socio-Economically Disadvantaged: 55% Students with Disabilities: 25%
Broad Course of Study- 9th Grade A-G Completion: Percent of students, including percent of unduplicated student groups and students with disabilities, who complete 9th grade year with a "C" or better in ELA, Math, and Science. (Priority 7)	2020-21 All: 38% Hispanic/Latino: 35% White:44% English Learners: 15% Socio-Economically Disadvantaged: 33% Students with Disabilities: 0%	August 2022 All: 37% Hispanic/Latino: 33% White: 43% English Learners: 13% Socio-Economically Disadvantaged: 33% Students with Disabilities: 0%	June 2023 All: Hispanic/Latino: White: English Learners: Socio-Economically Disadvantaged: Students with Disabilities:		2020-21 All: 70% Hispanic/Latino: 70% 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 7.5%		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%	2022-2023 40%		2023-24: 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	August 2023		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</p>	\$938,584.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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> <p>1.1F. Assessment System Implementation: DUSD will implement a new assessment system in the Fall of 2021 for the purposes of monitoring the implementation of and access to the state adopted standards. 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</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>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 Support Student Achievement, Course Access, and Implementation of State Standards	<p>1.2A. Response to Intervention (RtI) Teachers: RtI Teachers will provide unduplicated support through small group instruction. Students served will be those not meeting grade level expectations, who are disproportionately English Learners, Socio-Economically Disadvantaged Students, and Homeless/Foster Youth. Allows for regular classroom teacher to also provide unduplicated Universal Access (UA) support to all other students based on individual learning needs. Positions may be blended with ELD duties. A total of 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 RtI duties. Fund ELD Leads at each site to facilitate accurate and fluid groupings, support colleagues new to teaching in the program, and consult with families and guardians as needed.</p>	\$1,305,562.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. Staff will conduct outreach to unduplicated student groups, in addition to providing bilingual tutors when possible, as this program is principally directed towards serving these pupils.</p> <p>1.3C. Career Technical Education Support and Access: Increase access to CTE programs for all students. Teaching and counseling staff will conduct outreach to unduplicated students to increase participation of underrepresented groups in specific career 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>	\$220,470.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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 they are underrepresented in graduation and college and career readiness indicators.</p>		
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</p>	\$344,511.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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. Elementary Instructional Coach Support Effective Practices and Data Monitoring: The Elementary 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 ELA and 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. A particular need is to align best instructional practices across the elementary grade levels, especially for those who are new to DUSD. Due to a lack of substitute teachers, professional development during the school day for staff who have joined the District the last three years has been a challenge. In order to ensure fidelity to our programming, as well as implementation of strategies specifically designed to close the achievement gap, this position will focus first on these new teachers in addition to working with grade level teams to ensure alignment.</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</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>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	<p>Programs and Services to Enable English Learners to Access CCSS and ELD Standards</p>	<p>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.</p> <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>	\$196,007.00	Yes



Action #	Title	Description	Total Funds	Contributing
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	<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 &amp; 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> <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</p>	\$535,158.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 Increase Pupil Achievement and Implement State Standards	<p>1.7A. Teacher on Special Assignment (TOSA)-Instructional Technology and Data Focus: TOSA will work to provide professional development and coaching to groups and individuals in the use of instructional technology to increase pupil achievement and engagement and ensure the implementation of technology 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.</p>	\$91,771.00	Yes

Action #	Title	Description	Total Funds	Contributing
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>	\$84,000.00	Yes

## Goal Analysis [2022-23]

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 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. Due to the regional teacher shortage, the District Math Coach position remained unfilled for the duration of the school year.

Goal 1.5: Due to the regional teacher shortage, the District ELD Coach position remained unfilled for the duration of the school year.

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

Budgeted: \$2,969,261  
Actual: \$2,607,338  
Difference: \$361,923

DUSD spent approximately 87.81% of the planned expenditures allocated for the 2022-23 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 completed year 2 of 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: RtI continued at all three elementary sites to serve struggling students and to offset the learning loss associated with school closures. Data from iReady assessments show these students reach stretch growth goals more frequently than peers not served in this program. The elementary designated ELD 2022-23 program continues to be high-quality, fully aligned with the state's ELD standards, and students are placed according to their exact proficiency levels. While the lack of a formal ELD Coach certainly impacted our ability to fully improve in this area, professional learning activities for new implementers did continue.

Goal 1.3: Tutoring has expanded at Dixon High School to include before and after school programming, and JKMS has initiated an after school tutoring program. 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 2. 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. 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, although the absence of the ELD Instructional Coach was felt. 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. DUSD has already hired for an ELD Coach for the 2023-24 school year.

Goal 1.6: Despite the challenges which have limited the District's ability to deliver professional development, such as sub and staffing shortages, AVID Districtwide in DUSD has continued to progress and remains a District priority. A District mantra is "AVID is the primary vehicle by which we deliver on our Mission." 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 become embedded in daily instruction, which is notable since AVID in alternative education is atypical regionally and across the state. Over 60 staff members attended the AVID Summer Institute in July 2022.

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.

None

**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%	2021-22 (Through February) 91.2%	2022-23 (Through February) 92.79%		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: 37.2% Hispanic/Latino: 36.5% White: 37.7% English Learners: 32% Socio-Economically Disadvantaged: 39.9% Students with Disabilities: 43.6%	September 2023		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: 0	0	0		
High School Dropout Rates (Priority 5)	Total: TBD	9.7%	September 2023		
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: 85.7% Hispanic/Latino: 85.1% White: 88% English Learners: 65.8% Socio-Economically Disadvantaged: 83.2%	November 2023		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: 78.6%			Students with Disabilities: 91%%
Suspension Rate: Percent of Students Suspended One or 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%	2021-22 All: 7% Hispanic/Latino: 5.9% White: 5.9% English Learners: 5.6% Socio-Economically Disadvantaged: 7.6% Students with Disabilities: 6.4%	November 2023		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	2021-22 All: 0.2% Hispanic/Latino: 0 White: 0.1% English Learners: None Socio-Economically Disadvantaged: 0.03% Students with Disabilities: .003%	2022-23 End of June All: Hispanic/Latino: White: English Learners: Socio-Economically Disadvantaged: Students with Disabilities:		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%	Results Available Fall 2023  Grade 5: Grade 7: Grade 9: Grade 11:		

## 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.	\$207,621.00	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>		
2.2	<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>	\$1,180,957.00	Yes

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, community 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> <p>2.2F: Contract with Solano County Office of Education to provide additional Mental Health Interns: Continue and expand the mental health clinicians program to support students' overall mental health. Data demonstrate use of these services in prior years has been primarily students from the targeted groups. Additionally, community input and suspension data indicates an increased need for these services post-pandemic, additional staff provided by Solano County Office of Education will enable staff to run more Tier I proactive services to students such as collaboratively lesson planning with teachers to create social-emotional learning activities and Tier 2 Social Skills Groups, 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.</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</p>	\$150,914.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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> <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> <p>2.3E: Contract with an organization that focuses on Social Media Safety for students in grades 4-8. Focus is to make social media safe for everyone and protect students from the dangers of Social Media, including cyberbullying, human trafficking, sexual harassment, hate speech, propaganda, and depression and suicide. This also includes a parent education component.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>2.3F: Implement a contract with an organization that focuses on the commonalities that students share, both big and little, fundamentally shifting students views from what makes them different to what makes them similar. Critical in this process is helping students understand that what they say and do matters, especially the small things. Bullying is a key component of this work. The goal is to challenge students to be a part of the "caring majority" at school and empowers them to be a change agent on campus, regardless of their age or social stature. This program would target students in grades 4-8.</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 principally with caseloads of students in the unduplicated count student groups in the 6th-10th grades. This program would identify our most vulnerable students and provide additional supports to ensure they stay on track academically, develop the positive student habits which will carry them</p>	\$191,163.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 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 community 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"> <li>• professional development for all staff (certificated, classified, confidential, administrative)</li> <li>• working directly with student groups</li> <li>• contracting with outside agencies to provide services</li> </ul>	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.5C: Identification of Relevant Metrics: In collaboration with the Equity Task Force and other community groups establish metrics to evaluate the impact of actions related to this goal.</p> <p>2.5D: Professional Development for Staff in Race Equity Training: Support all staff with professional development activities to provide a historical and cultural context for understanding how inequality plays out in schools and provides educators with the skills and confidence to lead more excellent, equitable schools. Certificate and classified staff will learn to recognize structures that perpetuate inequality, address assumptions about how people learn, and create opportunities for more children to succeed.</p>		

## Goal Analysis [2022-23]

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. While Attendance statistics remain lower than average prior to COVID, all sites have demonstrated positive gains throughout the year. We fell into Differentiated Assistance for our Chronic Absentee rate in all subgroups. The District has created a team to work with the Solano County Office of Education to analyze attendance at each site through empathy interviews. Attendance will continue to remain a priority agenda items at our Principal's meetings and staff worked to strengthen Student Attendance Review Teams (SART) at the site level.

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. The District continues to have challenges filling all of our vacant positions. The team has increased to 4.0 FTE positions. We have developed a Lead Clinician stipend and expanded intern opportunities which has supported staffing. We continue to contract with the County to supplement our SEL programs, specifically focusing on Tier 1 and Tier 2 Social Emotional Learning lessons that can be taught whole class and small group.

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. We continue to receive supports at the Tier 1 level from our partners at the Solano County Office of Education. Professional Development is provided monthly after school and staff is compensated outside of their contracted hours as finding adequate substitutes to provide release time remains a challenge. Each site has a team lead. The high school allocates a .20 FTE devoted to PBIS and Avid. Our suspension rates continue to decrease with implementation of PBIS at each site.

2.3B: Dixon High School did not begin this work in 2022-23.

2.4B: At-Promise: DUSD recognizes the need to add more support in the middle and early high school grades, and has hired a qualified candidate to fill this position. Initial data on this work is promising. The position is for an FTE, with 0.6 FTE spent DHS and 0.4 at JKMS. This position provides support 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. The At Promise Counselor carries a caseload of approximately 57 students on a regular basis (cohort), but serves 100 students total between both sites.

2.5A: Continue Equity Task Force: The Equity Task Force identified gaps between our Mission and Outcomes and engaged in an Appreciative Inquiry Process to identify findings for the Board to recommendation 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.

Budgeted: \$1,612,223  
Actual : \$1,050,291  
Difference: \$561,932

DUSD spent approximately 65.15% of the planned expenditures allocated for the 2022-23 LCAP Goal #2. This was due principally to a delay in fully staffing our mental health clinician positions.

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

2.1B: Attendance Monitoring and Promotion: Sites have used these dollars to create attendance incentive programs for students. Our overall attendance improved by 0.13%. School sites continue to utilize Parent Liaisons to make phone calls regarding student absences and intervene at a Tier 1 Level.

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. Despite being short 2.0 FTE, the clinicians managed to serve 198 students via individual and small group. These services consisted of on campus, weekly sessions 25-50 minutes for students receiving individual services, whole class

lessons using SEL curriculum, six week group sessions focusing on social skills, stress management, and coping skills, and additional supports including check ins and referrals to other community agencies. We also implemented a Universal Screener in collaboration with the Solano County Office of Education at our Alternative Education site.

2.3A: Implementation of Positive Behavior Interventions and Supports (PBIS): All sites have completed Tier 1 PBIS Training. Three of our sites, have applied through California PBIS Coalition to be recognized as sites that implement PBIS with fidelity to the national framework. Our suspension and expulsion rates continue to drop each year with a 0.3% drop from last year to this year.

2.3B: Dixon High School did not begin this work in 2022-23.

2.4B: At-Promise: The At Promise Counselor position is designed to work with vulnerable cohorts of students in the secondary setting to ensure these students transition to high school with the academic and social habits needed to graduate college and career ready. The position was created in 2021-22 and remained unfilled, but has been filled all of 2022-23. The position serve students in grades 6-10. The counselor has worked with a cohort of 57 students on a continuous basis. 79% of students saw an increase in GPA. 66% of students increased attendance, and 70% of high school students completed 20 or more credits in the fall semester.

2.5A: Continue Equity Task Force: The Equity Task Force identified gaps between our Mission and Outcomes and engaged in an Appreciative Inquiry Process to identify findings for the Board to recommendation action.

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.

2.2 A: Mental Health Clinicians: Continue and expand the mental health clinicians program to support students' overall mental health. Data demonstrate use of these services in prior years has been primarily students from the targeted groups. Additionally, community 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.

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. We need to adopt a SEL curriculum for our middle school students and purchase additional curriculum to support our TWBI program.

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. 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.

2.2F: Contract with Solano County Office of Education to provide additional Mental Health Interns: Continue and expand the mental health clinicians program to support students' overall mental health. Data demonstrate use of these services in prior years has been primarily students from the targeted groups. Additionally, community input and suspension data indicates an increased need for these services post-pandemic, additional staff provided by Solano County Office of Education will enable staff to run more Tier I proactive services to students such as collaboratively lesson planning with teachers to create social-emotional learning activities and Tier 2 Social Skills Groups, 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.

2.3E: Contract with an organization that focuses on Social Media Safety for students in grade s 4-8. Focus is to make social media safe for everyone and protect students from the dangers of Social Media, including cyberbullying, human trafficking, sexual harassments, hate speech, propaganda, and depression and suicide. This also includes an parent education component.

2.3F: Implement a contract with an organization that focuses on the commonalities that students share, both big and little, fundamentally shifting students views from what makes them different to what makes them similar. Critical in this process is helping students understand that what they say and do matters, especially the small things. Bullying is a key component of this work. The goal is to challenge students to be a part of the "caring majority" at school and empowers them to be a change agent on campus, regardless of their age or social stature. This program would target students in grades 4-8.

**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)	PIQE did not occur in 2022-23		2023-24:  Districtwide: 100
Efforts to Seek Parent Input: Number of Survey Responses	2020-21	2021-22	2022-2023  Total:		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	English: 272 Spanish: 30		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)  Data set has proved be a challenge to track. Working with community groups and sites to identify a way to measure differently.	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	2022-23  All: 2,181 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	2021-22  DELAC: 25 ELAC Anderson: 21 ELAC Gretchen Higgins: 10 ELAC Tremont: 24 ELAC John Knight MS: ELAC Dixon HS: 0	2022-23  DELAC: 11 ELAC Anderson: 8 ELAC Gretchen Higgins: 36 ELAC Tremont: 9 ELAC John Knight MS: 20 ELAC Dixon HS: 23		2023-24  DELAC: 100 ELAC Anderson: 100 ELAC Gretchen Higgins: 100 ELAC John Knight MS: 100 ELAC Dixon HS: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELAC Maine Prairie HS: 0 ELAC Tremont: 17	ELAC Maine Prairie HS: 29	ELAC Maine Prairie HS: 16		ELAC Maine Prairie HS: 25 ELAC Tremont: 100
Promotion of Parental Participation in Programs for Students with Exceptional Needs: Defined as number of parents attending a school or district meeting. (Priority 3	Students with Disabilities: 25	Students with Disabilities: 5	Students with Disabilities: 2		Students with Disabilities: 100

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	3.1A: Coordinator of Outreach, Engagement, and Innovation: Provide leadership and direction to increase community and family connectedness to the District, its programs, and schools. Build and maintain public support for DUSD’s mission, goals, students, and staff by actively highlighting and marketing its successes, initiatives, and programs, especially as they relate to students and staff. Oversee and coordinate the District’s non-classroom based instructional program. Services to English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth will be increased and improved through systematic, coordinated, and structured leadership around targeted parent and community outreach. The Coordinator will empower the District, its school sites, and its employees with resources to fully engage all members of our community, especially those underrepresented in prior outreach efforts.	\$653,822.00	Yes

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

Action #	Title	Description	Total Funds	Contributing
		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.		
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>	\$20,000.00	No

## Goal Analysis [2022-23]

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 each school, it is evident that training and more collaboration opportunities are needed in order to align and systematize practice in order to fully implement the program. The Coordinator of Outreach Engagement and Innovation was absent



at the start of the school year and this impacted some of our programming opportunities for Parent Education. At the start of the year, there were still limitations on parent access to sites which also limited parent education activities.

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.

Budgeted: \$582,033  
Actual: \$419,326  
Difference: \$162,707

DUSD spent 72.05% of its budgeted expenditures for Goal 3 due to not executing planned contracts for parent education activities, as well as an overbudget for planned translation services.

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

3.1A: In the second year of this position, the Coordinator of Outreach, Engagement, and Innovation has made continued with duties: identification of training needs for parent liaison program; maintaining 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 and implementation District Wide of a ParentSquare.

3.1B: The parent liaison program, under the guidance of the Coordinator, has continued to evolve in 2022-23. The team continues to be coordinated 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: Town Hall Meetings were held for parent/families as discussion, information and planning about Cyberbullying-Organization for Social Media Safety, a Mental Health Informational meeting, and a Fentanyl Prevention meeting and training. DUSD did not hold Adult ESL Classes in partnership with Fairfield Suisun Adult School this year, but will in 2023-24.

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.



**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,920,664	\$62,275

## 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
12.09%	2.25%	\$678,289.32	14.34%

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. This action is effective in meeting the goals for prioritized students by providing professional learning to improve practice, data systems to identify students in need of enrichment and/or intervention, and access to high quality supplemental instructional materials to increase rigor and engagement.

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. Outcome data shows this action is improving EL reclassification rates at the elementary level.

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. This action continues in 2023-24 so that students continue to have access to a broad course of study in line with the District's Mission to graduate all students college and career ready.

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. The District continues this action in 2023-24 as there is a continued need to provide coaching and support to align practices across the elementary level.

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. Data shows a continued need to provide EL specific professional learning and support to ensure students progress in their acquisition of academic English.

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. This action continues as indicators show AVID is impacting student achievement across the District as measured by local assessments, student work sample analysis, Board presentations, and program evaluation with AVID and District staff.

Action 1.7 and 1.8: 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. This action continues as an assessment of programs demonstrates a high amount of usage across the District. Teachers utilize these programs to increase engagement and rigor of lessons.

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. Services to increase and expand coordinated efforts to ensure safe and engaging schools remains a priority of the District. Current efforts have begun to yield results based on suspension data and an increase in attendance rates over last year.

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. An analysis of use data demonstrates a continued need for this action. Students are accessing mental health supports at increased levels. Additionally, staff have requested expanded professional learning to ensure they have the tools to better support students.

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. PBIS is a widely accepted and researched model that enables positive school climates. Local data has shown a decrease in referrals when PBIS is implemented with fidelity. Additionally, staff will continue to do parent outreach around social media as this has become a community focus.

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. This action will continue as students who have had access to these counselors show an increase in GPA and credit accrual, as well as improvement in school behaviors and attendance.

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. The Equity Task Force presented its findings to the Board in May 2023 and its recommendations were accepted and endorsed by the Board. This action and service will continue to build on the work already completed and operationalize the Board approved recommendations.

Action 3.1: Parents and staff 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. As a result of this action there has been an increase in the number of parent outreach activities, as well as more connections with local businesses and organizations. This action will continue to ensure expanded access for prioritized students and to increase family participation in school activities.

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 2023-24 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

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,530,541.00	\$377,144.00		\$237,855.00	\$6,145,540.00	\$4,836,323.00	\$1,309,217.00

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	\$938,584.00				\$938,584.00
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	English Learners Foster Youth Low Income	\$1,305,562.00				\$1,305,562.00
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	English Learners Foster Youth Low Income	\$181,696.00			\$38,774.00	\$220,470.00
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	English Learners Foster Youth Low Income	\$344,511.00				\$344,511.00
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	English Learners	\$151,007.00			\$45,000.00	\$196,007.00

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	\$381,077.00			\$154,081.00	\$535,158.00
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	English Learners Foster Youth Low Income	\$91,771.00				\$91,771.00
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	English Learners Foster Youth Low Income	\$84,000.00				\$84,000.00
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	English Learners Foster Youth Low Income	\$207,621.00				\$207,621.00
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	English Learners Foster Youth Low Income	\$1,180,957.00				\$1,180,957.00
2	2.3	Behavioral Supports for Students to Improve School Climates	English Learners Foster Youth Low Income	\$150,914.00				\$150,914.00
2	2.4	Pupil Engagement Systems to Impact	English Learners Foster Youth	\$64,392.00	\$126,771.00			\$191,163.00

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	\$25,000.00				\$25,000.00
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	English Learners Foster Youth Low Income	\$403,449.00	\$250,373.00			\$653,822.00
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	\$20,000.00				\$20,000.00

**2023-24 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
\$32,434,339	\$3,920,664	12.09%	2.25%	14.34%	\$5,510,541.00	0.00%	16.99 %	<b>Total:</b>	\$5,510,541.00
								<b>LEA-wide Total:</b>	\$5,510,541.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	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	\$938,584.00	
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	\$1,305,562.00	
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	\$181,696.00	

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	\$344,511.00	
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	LEA-wide	English Learners	All Schools	\$151,007.00	
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	\$381,077.00	
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,771.00	
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,000.00	
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$207,621.00	
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	\$1,180,957.00	

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	\$150,914.00	
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	\$64,392.00	
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	\$25,000.00	
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	\$403,449.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$5,190,517.00	\$4,076,955.00

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	\$796,313.00	\$704,072
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$961,515.00	\$961,515
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$293,563.00	\$253,500
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	Yes	\$405,011.00	\$270,029
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	\$169,003.00	\$78,167
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	\$225,000.00	\$199,199



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	\$85,856.00	\$85,856
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	\$60,000.00	\$55,000
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	\$199,139.00	\$195,139
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	Yes	\$1,128,431.00	\$634,136
2	2.3	Behavioral Supports for Students to Improve School Climates	Yes	\$112,605.00	\$51,468
2	2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	Yes	\$167,048.00	\$167,048
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	Yes	\$5,000.00	\$2,500
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	Yes	\$570,533.00	\$407,826
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	\$11,500.00	\$11,500

**2022-23 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)
\$3,609,575	\$4,093,944.00	\$3,160,647.00	\$933,297.00	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	\$796,313.00	\$704,072		
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$867,048.00	\$975,000		
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	\$256,145.00	\$225,000		
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	Yes	\$405,011.00	\$270,029		
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	\$124,003.00	\$45,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	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	\$225,000.00	\$190,000		
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	\$85,856.00	\$85,856		
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	\$50,000.00	\$9,100		
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	\$199,139.00	\$195,139		
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	Yes	\$604,992.00	\$182,848		
2	2.3	Behavioral Supports for Students to Improve School Climates	Yes	\$101,605.00	\$16,889		
2	2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	Yes	\$62,346.00	\$62,436		
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	Yes	\$5,000.00	\$2,500		

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)
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	Yes	\$311,486.00	\$196,778		

**2022-23 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)
\$30,179,121	\$3,609,575	0.76	12.72%	\$3,160,647.00	0.00%	10.47%	\$678,289.32	2.25%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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