



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delano Union School District

CDS Code: 1563404

School Year: 2022-23

LEA contact information:

Rosalina Rivera

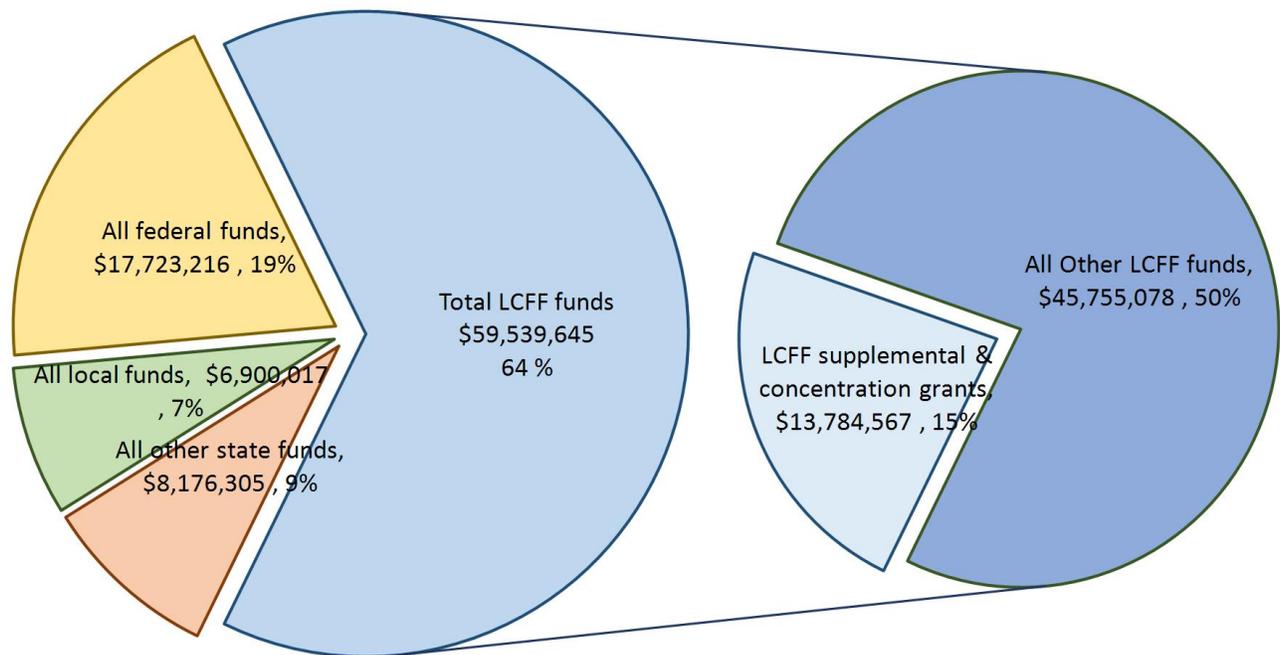
Superintendent

(661) 721-5000

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

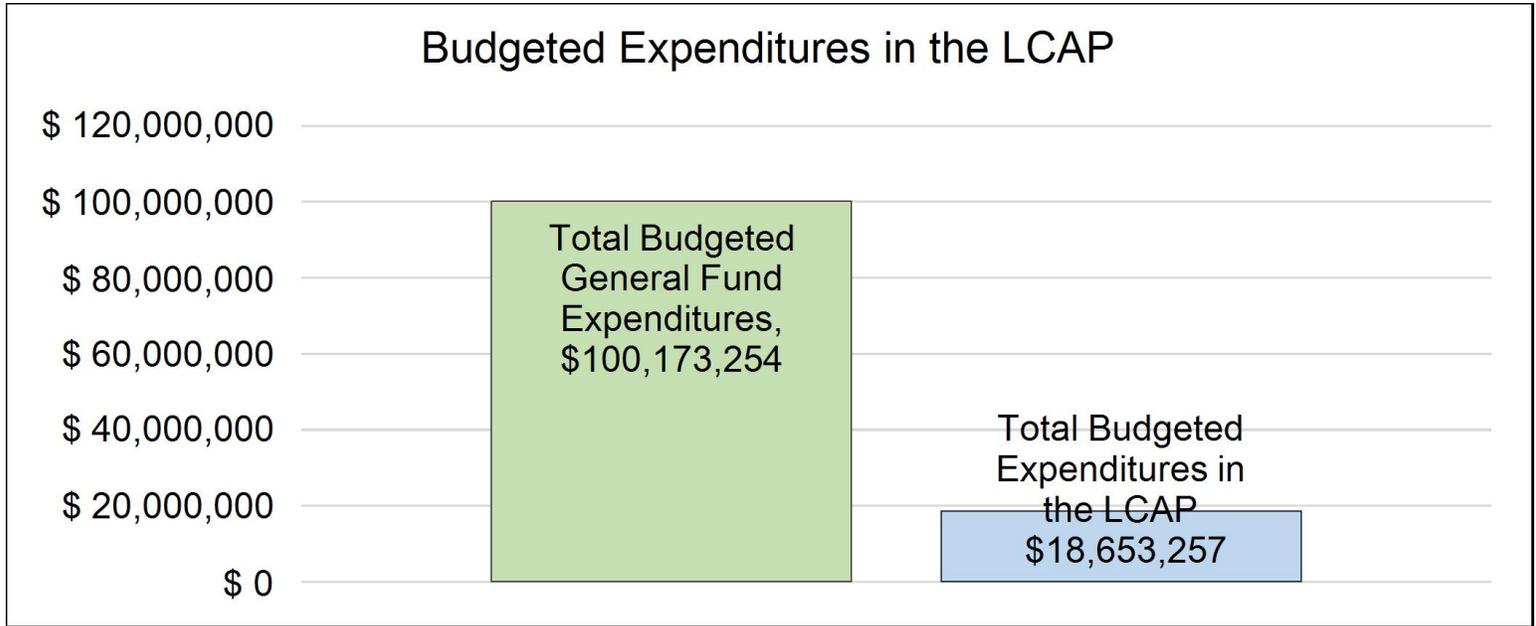


This chart shows the total general purpose revenue Delano Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delano Union School District is \$92,339,183, of which \$59,539,645 is Local Control Funding Formula (LCFF), \$8,176,305 is other state funds, \$6,900,017 is local funds, and \$17,723,216 is federal funds. Of the \$59,539,645 in LCFF Funds, \$13,784,567 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 Delano Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delano Union School District plans to spend \$100,173,254 for the 2022-23 school year. Of that amount, \$18,653,257 is tied to actions/services in the LCAP and \$82,519,997 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

In addition to the funds that are allocated in the Local Control and Accountability Plan, the General Fund budget also includes allocations to increase or improve services for high needs students. The budget includes expenditures for expanded learning opportunities, after school intervention programs, supplemental instructional materials, additional staffing to support mental health and social and emotional learning and student enrichment programs (art, music, drama and mariachi). The General Fund also supports the core academic program by providing the staffing to maintain a staff to pupil ratio of 24:1 in grades TK-3rd and providing Learning Coordinators for all Middle Schools. The District uses federal funds to staff an English Language Development coach that support teachers by providing targeted professional development, assistance with lesson design and delivery, and resources to provide high quality integrated and designated instruction. Additionally, funds are utilized to maintain all facilities in good repair and provide personal protective equipment (PPE) to maintain a safe learning environment for students and staff.

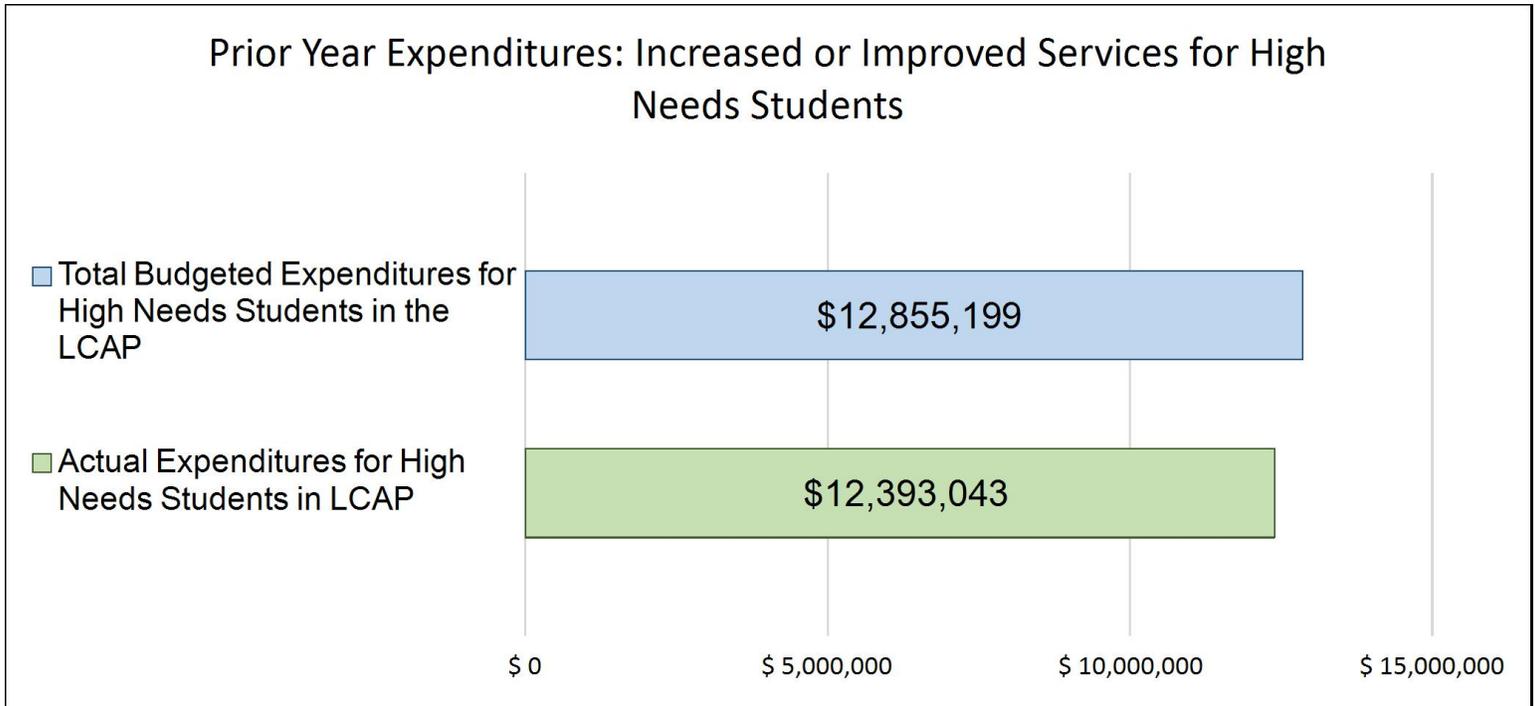
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Delano Union School District is projecting it will receive \$13,784,567 based on the enrollment of foster youth, English learner, and low-income students. Delano Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Delano Union School District plans to spend \$18,653,257 towards meeting this requirement, as described in the LCAP.

The Delano Union School District continues to work on addressing the academic and social emotional needs of students. As demonstrated by data on the California School Dashboard and local data, growth continues to be made by most subgroups, however; the growth has been limited and the district still has many students performing below grade level. Achievement gaps continue to exist for our unduplicated subgroups in the areas of ELA and mathematics. Our English learners and low income students continue to perform lower on state assessments when compared to "All Students" and fall below the state average. The district has utilized local data for the 2021-22 school year to measure student progress. According to the STAR, ARI, and ELB results we have up to this point in the school year, there is an increased need for additional reading intervention. Per the preliminary STAR data, at this point in the school year, 43% of students are near or on grade level in ELA, and 57% of students are below or far below grade level. Of those students, our students who qualify as English Learner, McKinney-Vento and foster youth have at least 10% higher numbers scoring in the far below grade level range. Because this data does indicate that unduplicated groups such as English Learners, foster youth, and McKinney-Vento students are achieving at lower levels than all students as a whole, these groups will continue to be prioritized for interventions and monitored closely. There is a need for additional targeted support based on specific reading needs for students. Supporting students through small group instruction with a focus on foundational reading skills, fluency, and comprehension at their instructional levels will be a key to increasing student achievement. In order to provide more intensive intervention for students who are in need of those skills, additional professional development will be needed along with content area experts to ensure that classroom teachers are supported with lesson design and delivery. Unduplicated students also show a high need for school connectedness. Based on the 2019 data from the California Schools Dashboard, our students experiencing homelessness were in the red performance level for suspensions while the English learners, and low income students were in the orange. Low income students were in the yellow performance level for chronic absenteeism. English learners and foster youth were in the green performance level. The district will provide resources to ensure that low income students feel more connected to school and improve overall attendance rates. In addition, feedback from staff and parents indicates a need for additional supports in the areas of Language Arts and Math specifically in providing technology resources, increasing access to literacy readiness and reading materials, access to programs that will increase exposure to college and career programs, and intervention to mitigate learning loss. While the actions within this LCAP are being provided LEA or schoolwide, they are designed to meet the needs of unduplicated students first. These actions will benefit all students, but they are critical to the success of low-income students, foster youth, and English Learners who do not have the same access to academic supports outside of the regular school day.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Delano Union 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 Delano Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Delano Union School District's LCAP budgeted \$12,855,199 for planned actions to increase or improve services for high needs students. Delano Union School District actually spent \$12,393,043 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$462,156 had the following impact on Delano Union School District's ability to increase or improve services for high needs students:

As a result of the COVID-19 pandemic, the district was not able to fully implement certain actions planned in the LCAP during the 2021-22 school year. For example, under Goal 1, the district had planned professional development and attendance to conferences for teachers, but due to travel restrictions, the teachers were unable to attend. The district also faced many challenges staffing some positions and therefore had unspent dollars for planned positions. The district placed the students in cohorts in an effort to mitigate the spread of the COVID virus; as a result, the district had to postpone offering electives in the middle schools as well as offering planned Saturday academies and after school intervention early in the school year. This also led to unspent funds in Goal 3. In goal 2, the district had to cancel all planned field trips therefore there were leftover funds in this goal as well. Goal 3 also had unspent funds in some parent involvement actions due to cancellation of events and trainings due to COVID-19 restriction protocols.

The district intends to fully implement the actions within this LCAP during the 2022-2023 school year to ensure that students with high needs have increased and improved services.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delano Union School District	Rosalina Rivera Superintendent	rrivera@duesd.org 661-721-5000

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

The Delano Union School District values the input of all educational partners. Various groups were consulted to provide input and recommendations on how to address students’ academic, social, emotional, and mental health needs as a result of the COVID-19 pandemic. Educational partner groups include: parents, teachers, students, administrators, principals, other school personnel, local bargaining units, and community members. All parents were invited to attend the stakeholder meeting at their school site. Stakeholder meetings were also held for special groups which included: Migrant, GATE, DELAC, DAC, Foster Youth, parents of students experiencing homelessness, and parents of students with exceptional needs. All meetings were held virtually and translation was provided for Spanish speaking parents. The main focus of the stakeholder meetings was to provide stakeholders the opportunity for input on the needs of students as a result of the COVID-19 pandemic. Educational partners had the opportunity to ask questions and to have meaningful conversations with district staff as well as with one another regarding the specific needs of their children. District staff took careful notes of the conversations during these meetings which in part guided the creation of actions on how to utilize the additional funding. Additionally, surveys were sent to all district parents to ensure that they all had the opportunity to provide input even if they could not attend the stakeholder meetings. The surveys were created in English and Spanish to eliminate language barriers and parents were offered assistance to complete the surveys if needed. Students in grades 4-8 were also provided with a survey as well as all staff which includes certificated and classified employees. Via the Community Alliance group, the district was also able to collect surveys from community members. Special efforts were made by district and site staff to reach out to parents and guardians of English Learners, Foster Youth, students with exceptional needs, and at risk students for their contributions as educational partners.

Based on the feedback provided by all educational partners, the following is a summary of the feedback provided by specific stakeholder groups:

The GATE parent stakeholder group requested additional support staff during the school day to help with intervention during the school day and other functions such as additional supervision during breaks, lunches, and dismissal. They also voiced a need for additional mental health services for students. There was also a parent that voiced a need for additional health care and instructional aides for special student groups that need extra support. Parents were grateful for the mitigating measures in place such as plexiglass dividers in all classrooms, mask policy, and social distancing rules. They encouraged the district to continue the practices.

English Learner parents have requested that psychologists, social workers, or nurses offer mental health services for the students. Parents reported social anxiety by some of their children and would like to have continued support for the mental health needs of their children. They have also requested to have additional personnel to be vigilant of and enforce social distance rules and appropriate use of PPE.

The Migrant Education Program parents requested that the district continue to provide appropriate PPE to students and staff. One member discussed an observation when dropping off their child at school. The parent stated that they noticed many students arrive to school without a mask. Those students were met at the front gate of the school by school personnel and were provided with a new mask for their use throughout the day. The parent wanted the district to continue to provide the school sites with sufficient masks to last the entire school year.

All stakeholder groups, including teachers, principals, other administrators, classified staff, community members, students, and bargaining units emphasized the importance of expanding the district's technology for students both in and out of the classrooms. They would like the students to keep devices at home to help with homework, while still providing devices for them at school. They requested better access to WIFI so that they have uninterrupted access to online learning when needed during short term independent study and remote learning. Stakeholder surveys indicate a high interest in having the district connect families to programs/supports for physical health such as COVID-19 testing and access to Personal Protective Equipment. There was also very high interest in having the district provide materials, programs, and resources that address learning loss.

The meetings with our educational partners took place in the spring of 2021 during a three month span from March through May, culminating with a survey collected at the end of May. The district will meet again with our educational partners beginning in March 2022 to provide an update, evaluate current programs, and plan for next steps.

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

After a full school year of online learning due to the COVID 19 pandemic, the Delano Union School District transitioned to in-person instruction in August, 2021. In preparation to return to in-person instruction, the district consulted with educational partners to determine and prioritize the needs of all students, with special focus on low income, English learners, and foster youth. The district focused on providing different types of opportunities to mitigate learning loss after a full school year of online learning, while taking into consideration the physical and mental health needs of all students. With the additional concentration funds, the district was able to employ additional staff to provide direct services to students specifically in the areas of physical and mental health, which were areas of high concern for parents and staff.

The district has funded three additional physical education teachers to provide specialized services for elementary students in an effort to decrease the number of students falling within the obesity range. As reported by parents, many students became sedentary during the full school year of remote instruction. This has created a high need to focus and address the physical fitness and overall health of students. The physical fitness teachers are also implementing Social Emotional learning as part of their daily curriculum to help address mental health needs in conjunction with physical fitness needs as part of their overall wellness focus.

As part of the overall wellness focus for the district, six health assistants have been funded to assist the school nurses with their efforts to enhance health services for all students. The health assistants are an integral part of the vaccination effort set forth by the district. They also assist in monitoring symptomatic students in the special care units and with contact tracing when a student has been identified as positive for COVID-19. The health assistants provide additional support in communicating with parents and educating students and staff on current COVID-19 guidelines. Additionally Health Assistants support families by linking them to resources in the community for additional COVID-19 testing and COVID-19 immunization clinics in the community setting.

As part of the robust instructional program offered by the Delano Union School District, the district provided the option for parents to choose to have their children participate in remote learning. The district has supported these efforts by hiring additional credentialed teachers to serve students remotely. The district's remote learning academy currently serves over 1100 students and employs 44 credentialed teachers. In anticipation of staffing shortages throughout the school year, the district proactively hired full-time roving substitutes to help mitigate staff and substitute shortages. The district is able to utilize these roving substitute teachers at any one of the 12 campuses including the remote learning school.

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

The Delano Union School District met with its educational partners during the spring of 2021 to discuss the use of the additional funding received to support the recovery from the COVID-19 pandemic. As part of the process of writing the ESSER III Expenditure Plan, the district met with educational partners over a three month period. During these meetings, the district provided a forum for parents to engage in

meaningful conversations with school and district staff about the specific needs of their children. A parent meeting was hosted at each school site and the district also met with special groups including: teachers, students, administrators, principals, other school personnel, local bargaining units, GATE, DELAC, DAC, Foster Youth, parents of students experiencing homelessness, and parents of students with exceptional needs. The discussions from these forums guided the creation of the actions within the ESSER III Expenditure plan. The district culminated the stakeholder engagement efforts with the distribution of a survey. This gave parents an additional opportunity to provide input regarding the use of the one-time funds. All meetings and the survey were also provided in Spanish to ensure that our Spanish speaking parents were also provided the opportunity for input. The Board of Trustees conducted a public hearing where the parents had an additional opportunity to provide input before the plan was formally adopted. The stakeholder meetings commenced in March, 2021 and ran through May of the same year. The survey was distributed and collected at the end of May, 2021. In addition, the district conducted two public hearings for the approval of the ESSER Safety Plan on July 19, 2021 and on December 13, 2021. The public hearing for the ESSER III Expenditure plan was held on October 26, 2021. The district provided its educational partners with the background information necessary to understand the use of the one-time federal funds to aide in the recovery of the COVID-19 pandemic, and also provided them multiple opportunities to engage in meaningful conversations and provide input on the use of the funds.

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

The 2021-2022 school year has been one of responding to the demands of a unique and unpredictable environment, and the district has worked arduously to continue to provide a high-quality learning experience for all students while maintaining a safe learning environment. The district developed a number of programs and support mechanisms to ensure that students were provided with the support they need to progress academically, while at the same time, ensuring that schools were adequately staffed and responsive to the demands of the COVID-19 health crisis.

During the 2021-2022 school year, DUSD provided both course-based independent study for students who opted to participate in a long-term remote learning option due to health and safety concerns as well as short-term and hybrid instruction for students who were quarantined due to COVID-19.

#### Long Term Independent Study- Remote Learning

Delano Union School District is offering a robust remote learning independent study program that is aligned to the schedule, curriculum, and instructional practices that occur during “in person” learning through course-based independent study. The DUSD Board of Trustees approved a resolution in August 2021 certifying that DUSD remote learning independent study courses are equivalent to in-person, classroom-based instruction by being of the same rigor and educational quality. In addition, the daily instructional minutes for each DUSD course is equivalent to those of “in person” classroom-based courses and exceed the following state requirements:

TK-3: daily synchronous instruction

4-8: daily live interaction at at least weekly synchronous instruction

DUSD Remote Learning Independent Study is available to all students. All participating students have a signed learning agreement on file, and courses are taught by certificated employees who are employed by the district. Parents and guardians may request a parent-teacher conference prior to enrolling in independent study in order to determine whether or not remote learning independent study is an appropriate setting for their child. Parents and other adults have a special responsibility to serve as independent learning coaches and are responsible in the home to guide and assist students throughout the school day. Students wishing to enroll or disenroll in remote learning independent study should contact their home school to begin this process. The timeline for enrollment/disenrollment is under 24 hours.

Instruction currently occurs over Zoom with additional programs in place to help facilitate parent participation including Google Classroom, Class Dojo, and Blackboard Connect. Remote learning independent study students are provided with a Chromebook, hotspot, and all textbooks and supplemental materials to allow for participation in activities such as science labs and art projects. There is also time allocated for small group instruction as well as social emotional learning support.

For students with Individualized Education Plans (IEPs), a meeting is held to determine whether or not remote learning independent study is an appropriate placement and that services can be provided in this learning format that are consistent with those identified in the IEP. Special Education staff are currently assigned to remote learning to ensure that adequate support and services are provided to students with IEPs. Academic counselors help monitor student progress, and students have access to the same mental health support services that are available to students attending in-person instruction.

DUSD Food Services holds weekly meal distributions for remote learning students, and there are material distributions held periodically to ensure that students have the instructional materials they need to be successful.

For students who require short-term independent study, DUSD has two ways to meet the learning needs of these students. Upon requesting short-term independent study, parents meet with a school official to determine the duration of time that a student will be on independent study, to ensure that the student has appropriate technology and instructional materials, and to sign independent study master agreements. Students connect daily (contingent upon student availability) with a certificated staff member where they have an opportunity to receive direct instruction as well as to ask questions. Students who are on independent study due to COVID-19 quarantine have the option to zoom in to class to participate in daily live instruction or meet with their teacher after school to receive additional support. Students with exceptional needs may participate in independent study and receive services as identified in their individualized education plan. Teachers who provide short-term independent study are provided additional compensation for providing this important service.

To mitigate learning loss, DUSD offers virtual learning academies during breaks and on Saturdays where students can increase their reading, writing, and math skills as well as participate in enrichment activities such as art and music. In addition, the district employs Vice-Principals of Learning to support and monitor instruction, develop appropriate intervention, and to advance student progress by evaluating student performance data. The district has worked arduously to continue to provide a high quality learning experience for all students while also maintaining a safe learning environment. We currently have a vaccination rate of over 94% among district staff. In addition, the district put multiple measures in place to ensure a safe environment for students including HVAC replacements, providing appropriate PPE, and providing a stipend to both teachers and staff to disinfect surfaces and distribute food. In order to maintain stable cohorts of students and limit COVID-

19 transmissions, middle school schedules transitioned to a block schedule, and additional teachers were hired districtwide to reduce class sizes. Academic coaches work closely with new staff and provide professional development and mentorship to these new teachers. Student Academic Support (SAS) tutors were also hired to provide small virtual group tutorials to students needing assistance with course assignments.

Although there have been significant challenges this school year, DUSD also experienced multiple successes. Our district schools continue to be recognized for their outstanding achievement. Morningside School was recognized as one of America's Best Elementary Schools by US News and World Report. Morningside and Princeton Schools were also recognized by the Kern County Superintendent of Schools Office for being I2S schools, a recognition that highlighted their efforts to reduce chronic absenteeism and lower suspension rates. Nueva Vista Language Academy was featured in the Wall Street Journal for their innovative virtual field trips, and the district was featured in EdSource for offering a robust remote learning academy. Our attendance rate continues to be above 90%, and by working closely with our bargaining units, we were able to develop a model for hybrid short-term independent study for students who were quarantined due to COVID-19. We have increased mental health services for students and have provided self-care workshops for staff. We increased student, staff, and parent access to technology which has enabled all staff to participate in virtual workshops, parents to participate in trainings, and students to attend virtual academies on Saturdays and during intercession.

The district took a proactive approach to address potential staffing shortages by hiring full-time roving subs, and when the demand for coverage exceeded their capacity, the district deployed administrative and auxiliary staff to provide classroom instruction. The COVID-19 pandemic has caused a plethora of interruptions to the learning process as well as to the continuity of instruction. Due to the high COVID-19 transmission rate following winter break, the remote learning academy tripled in size to over 1200 students. As students transition back and forth between remote and in-person instruction, curriculum gaps are caused and disrupt the flow of instruction. DUSD is truly one team, with one vision. During this challenging time, each team member has chosen to do his or her part to ensure that the needs of our precious students are met on a daily basis.

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

The District has leveraged all available funding sources to support the goals and actions identified in the 2021-2022 Local Control and Accountability Plan, the Safe Return to In-Person Instruction and Continuity of Services Plan, and the ESSER III Expenditure Plan. The three plans are aligned to focus on mitigating learning loss, providing a safe learning environment for students and staff, and supporting student's academic, social, emotional, and mental health needs. In addition to maintaining operations and staff, ESSER funding is being used to augment direct services to students and is providing for an additional psychologist, social workers, temporary academic support personnel, intervention academies, instructional aides, and additional teachers to reduce class size. To address staffing shortages due to teacher quarantines and the lack of substitute teachers, the District has hired full-time roving substitute teachers for all school sites.

As addressed in the Safe Return to In-Person Instruction and Continuity of Services Plan, the District has implemented CDC recommendations regarding universal masking, hand washing, respiratory etiquette, physical distancing, cleaning, and contact tracing/quarantines. All three plans are aligned and include additional mitigating measures to keep students and staff safe. Student/staff desk barriers, daily temperature checks, breakfast and lunch in the classroom, block scheduling, recess cohorts, assigned bus seating, water bottle filling stations, additional disinfecting, and the installation of bipolar ionization units in all district facilities are some examples of how funds have been used to maintain a safe environment and further reduce to the risk of COVID-19 transmission in our schools. Prior to implementing a mandatory employee COVID vaccination policy, the District provided incentives to staff that voluntarily obtained their COVID-19 vaccination/booster. The District has also initiated a campaign and partnered with local pharmacies to host COVID vaccination clinics for students. ESSER funds are being used to provide gift cards for those students that have obtained their COVID vaccinations as a method of encouraging more parents to have their school age children vaccinated.

While the District has been able to safely maintain in-person instruction throughout the current school year, the District is also prepared to provide continuity of services should the District or one or more of its schools be required to close temporarily for COVID-19-related public health reasons in the future, as required in the Safe Return to In-Person Instruction and Continuity of Services Plan. Both LCAP and ESSER funding have been used for the purchase of laptops, chromebooks, hotspots, and related equipment to support in-person and distance learning. To ensure the continuity of instruction during student quarantines, ESSER funds are being used to fund stipends for classroom teachers to provide live zoom instruction for their students as part of the short term independent study program.

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

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

## **Introduction**

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with*

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delano Union School District	Rosalina Rivera Superintendent	rrivera@duesd.org (661) 721-5000

## Plan Summary [2022-23]

### General Information

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

#### Mission Statement

We are an innovative and progressive learning community of educators that honor passionate integrity and excellence as our core values. We are serving families that have entrusted their children to us. We will be deserving of that trust. We will be excellent role models; we will be highly skilled practitioners; and we will be dedicated and proactive in meeting the personal and academic needs of our students and their families. We embrace our responsibility to serve the community, and we define our personal success in terms of the success of our students.

#### Vision Statement

Our students will recognize and develop their talents, know that they are valued, and will experience success through a world-class education. Our students will acquire a strong foundation for their future college and career endeavors.

#### Delano Union School District Pledge

1. We will commit to providing an environment of academic excellence that will develop creative and critical thinkers. (LCAP Goal1)

2. We commit to providing a supportive learning environment that models a strong, positive work ethic, sparks an attitude of inquiry and enthusiasm for learning, and enables our students to become productive and responsible citizens. (LCAP Goal 1)
3. We commit to educating all students in a safe and nurturing family environment where they will learn to be active citizens of a culturally diverse society. (LCAP Goal 2)
4. We commit to engaging each of our students as individuals in order to prepare them for college and career readiness. (LCAP Goal 3)

The Delano Union School District is home to approximately 6,400 students in grades TK-8. The district is comprised of 12 schools: five K-5 elementary schools, three K-6 elementary schools, three 6-8 middle schools, and one K-8 school. In addition, the district provides a variety of preschool programs that enroll approximately 300 students each year. The diversity of the community of Delano is reflected in its student population. The student demographics are as follows: Hispanic - 87.09%, White - 1.07%, American Indian - 0.24%, Asian - 0.82%, Pacific Islander - .03%, Filipino - 8.60%, African American - 0.38%, Multi - 1.07%, and Unknown - 0.69%. Our student population is also divided into the following subgroups: 2,589 socio-economically disadvantaged, 2,612 English Learners, 193 Migrant, 83 Homeless, 32 Foster Youth, 645 Special Education, 503 GATE, and 161 Immigrant. The district's total unduplicated student count is 79% of our total student population.

Through this LCAP, the Delano Union School District is committed to address the needs of all students by offering strategic intervention and enrichment opportunities to guide them to become successful scholars. Each goal within this plan was strategically created to address our mission, vision, and goals.

## Reflections: Successes

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

The Delano Union School District had a full year of in person instruction in 2021-22 after a full academic year of distance learning in 2020-21 due to the COVID-19 pandemic. Much of the California School Dashboard data continues unchanged due to the pandemic and the cancellation of state assessments during the 2020-21 school year. The district has relied on local assessments to measure student progress. Much of the data reported below is from the 2019-2020 school year, but additional local data has been included. The district is proud of the following achievements and areas of progress:

1. As per 2019-20 data, the chronic absenteeism rate for the district is at 3% per the California School Dashboard. The district's rate is well below Kern County's rate which is 12.1% and the state's rate which is 9%. The district's efforts to reduce chronic absenteeism have demonstrated to have a positive impact in school attendance. The district devotes many resources through Goal 2 to ensure that our attendance rate is high and that we reduce the chronic absentee rate. The current chronic absentee data is 17.4% due to the impact from the COVID-19 quarantine protocols which have impacted attendance data. The district is confident that the percentage rate will soon reduce to a rate similar to pre-pandemic numbers.

2. The suspension rate for all students in the district maintained by .3% as reported by the California School Dashboard, placing the district in the yellow category. This is based on 2019-20 data since the students remained at home for the 20-21 school year. The district will continue its efforts to implement MTSS and provide behavior and mental health support via Goal 2. Current suspension data reflects that the district suspension rates are still below 1%.

3. Parent participation has significantly increased at all school sites per sign in sheets of all events. Even through the pandemic, the district continued its efforts to maintain a positive and ongoing outreach with parents. Parents received training on the use of the digital platforms. This enabled the district and all school sites to continue to consistently meet with parents via the Zoom platform. Most student events were continued to be held and parents were able to participate in their child's school events through this digital platform. The district will continue to support all efforts of parent involvement and will continue to offer multiple opportunities for parent involvement via Goals 2 and 3. The district will continue to focus on parents of unduplicated students and specifically parents of English learners.

4. The district is especially proud of our student accomplishments in the arts. The district was able to maintain all music classes, including band sectionals through distance learning and now continue to be offered to full capacity as we returned to in-person instruction. Music will continue to be supported through Goal 3, which includes programs such as; jazz band, marching band, chorus, flutophones, violin/guitar group, honor band, mariachi, folklorico dance group and more. The district will continue to host art shows with featured student art pieces from various schools as well as culminating performances by all groups.

5. The district's instructional coaches have been instrumental in providing targeted assistance to all teachers in the district. The coaches work with teachers individually and by grade levels. They model lessons and offer assistance with lesson planning and delivery and provide guidance with the implementation of ELA, ELD, technology, and math curriculum. Throughout the pandemic, the instructional coaches were instrumental in the development of the continuity of learning plan and helped teachers transition to digital platforms to support students. The instructional coaches were able to provide teachers with strategies and best practices to meet the needs of unduplicated pupils. As students returned to in-person instruction, the academic coaches have been a key factor in the district's effort to mitigate learning loss. Through Goal 1, the district will continue to support the efforts to provide professional development and support to all teachers in the district and continue to offer assistance from content area experts.

6. All middle schools have implemented STEAM labs into their curriculum. The STEAM labs provide students with hands-on activities that are instrumental in helping them attain the necessary skills for career and college readiness. The middle schools and most elementary schools have also included AVID as part of their program for students. The district will continue to support and expand both STEAM and Avid through Goal 3.

7. Stakeholder input from parents indicate that school safety is a priority for them. Via Goal 2, the district will continue to employ two school resource officers and vice principals at every school site. The district also continues to employ registered nurses who not only provide first aid assistance when necessary, but have served as liaisons with parents and have helped to improve our attendance rates.

8. Through goal 2, the district has been able to provide a very robust mental health program for all of our students, with special focus on unduplicated subgroups. The district has hired an MFT and six social workers who work directly with students and their families to provide services that assist the students with their mental health needs. The district has also provided daily SEL curriculum for all students in the district.

9. The district's technology department has proven to be a true success for our district. During the 2020-21 school year during the transition to distance learning, the district was immediately able to supply all students with a Chromebook laptop and hotspots. All students had immediate access to devices and connectivity to participate in distance learning. During the 2021-22 school year, as students transitioned to in-person instruction, the district has continued to expand its technology and provide better access to devices to all students. Students have been able to keep a Chromebook and hotspot at home while having access to another device at school. This has enabled continuous and uninterrupted instruction for students whether they were learning in person, or were learning from home while quarantined. All teachers have been equipped with necessary technology to enable to transition from in-person instruction to remote instruction if needed. Through Goal 3, the district will continue to expand its technology program and ensure that both teachers and students have the access necessary to all their technology needs.

## 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.

The Delano Union School District had a full year of distance learning in 2020-21 due to the COVID-19 pandemic. Much of the California School Dashboard data remained unchanged due to the pandemic and the cancellation of state assessments. Much of the data reported below is from the 2019-2020 school year. As students returned for in-person instruction for the 2021-22 school year, they were administered local assessments to measure growth. The results from that data has been included. The district will continue its efforts to work with specific subgroups and provide extra support to unduplicated pupils.

1. Based on the suspension rate report on the California School Dashboard for 2019-20, the Homeless subgroup in our district scored in the red performance level. This is the only subgroup in the red performance level in the district. The Asian, Foster Youth, and Two or More Races subgroups are in the orange performance level. Upon return to in-person instruction, the district has continued to provide support via the Student Support Services team under goal 2. They will identify the causes and address them with each school site as necessary.

2. In ELA, the Students with Disabilities subgroup is in the orange performance level. The White, Hispanic, SED, and English Learner subgroups are in the yellow performance level. This subgroup increased from red to orange from the previous school year, however; due to the pandemic and after a full school year of remote instruction, the district has found a decline in performance based on local data. Our STAR assessment indicates that McKinney-Vento, foster, ELs and students with disabilities subgroups are all scoring 10% below the all students category. Progress will be monitored throughout the 2022-23 school year and special efforts will be made to provide the student with interventions as needed. The district will also continue to support professional development under goal 1 to provide teachers and administrators with the necessary skills to address these subgroups.

3. In Mathematics, our Students with Disabilities subgroup is in the orange performance level. The White, Hispanic, SED, and English Learner subgroups are in the yellow performance level. Local STAR data in math shows that ELs, foster youth and students with disabilities group are all scoring at least 10% below the all students category. The district will focus specifically on these subgroups in the 2022-23 school year and provide targeted interventions as appropriate. The district will continue to support professional development under goal 1 to provide teachers and administrators with the necessary skills to address these subgroups. Progress will be monitored throughout the school year.

4. As indicated by CAASPP scores and local measures, our district needs to focus on improving results in the area of ELA and mathematics for all of our students. Our ELA and Math scores are in the yellow performance level of the California School Dashboard. Additionally, two of our three middle schools are in the orange category in both ELA and math. The district will continue to provide support to all teachers through goal 1 to increase professional development activities and continue to employ the academic coaches who will work with teachers and principals to increase student performance in these areas. Academic counselors and learning coordinators will focus services for these middle schools. The district will also focus on intervention efforts to assist students with Math skills. Progress monitoring will also occur in these areas every semester.

5. Special attention will be directed towards the Students with Disabilities subgroup during the 2022-23 school year as they are the lowest performing subgroup in the district. The district will focus on providing professional development for the teachers so that they can acquire the necessary skills to better serve these students. The district will continue to fund an intervention coach to work with the co-teaching classes and a middle school reading intervention coach to work with this subgroup throughout the school year. The district is also implementing the co-teaching model where students are no longer being pulled out of class, but rather the special education teacher is co-teaching with the general education teacher and providing scaffolded instruction to the students. Teachers participating in the co-teaching program will receive extra support and training throughout the school year to better support their efforts in helping this group of students reach higher academic goals.

6. Based on stakeholder surveys, the following areas have been identified as needing continued support: increase technology upgrades, behavior and mental health support, STEAM, and professional development. The district will address these areas of need through strategic funding in goals 1, 2, and 3.

## LCAP Highlights

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

The Delano Union School District met extensively with various educational partner groups to discuss and analyze each goal and state priority item of the LCAP. Based on input from educational partner collaboration as well as measuring student needs through local assessments and data, the district will continue to implement the three LCAP goals, but will change/revise action items under each goal to address current needs.

Goal #1 - DUSD will work to provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure student success in career and college readiness.

Goal #2 - DUSD will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens.

Goal #3 - DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Arts, and Mathematics.

The following action items are addressed under each goal to meet specific student needs:

Goal 1:

- \*Curriculum and Instruction
- \*Professional Development for staff
- \*Support for English learners
- \*Specialized academic coaches/intervention teachers to help all teachers with lesson design and lesson delivery
- \*Intervention teacher to support all teachers with co-teaching instruction
- \*Tiered intervention opportunities for students

Goal 2:

- \*Vice principals at all school sites to help monitor school safety and maintain a positive school culture
- \*School nurses to assist in the health and safety of all students
- \*Emergency management systems training and materials
- \*Campus supervisors in the middle schools to promote and monitor student safety before, during, and after school
- \*Culture building activities for students and parents
- \*Social workers, Marriage and Family Therapist, and directors of safety and student support services to ensure that students' mental health needs are met
- \*Social and Emotional Learning curriculum and character building supplies and materials
- \*Behavior intervention curriculum and staff such as intervention teachers, counselors and instructional assistants
- \*Additional costs incurred for clothing, health needs, dental, and eye wear for unduplicated pupils in need
- \*Delano Union School District Vision Center

Goal 3:

- \*Providing music, visual, and performing arts for all district students
- \*Parent involvement activities both at the district and site levels
- \*Providing clerks to serve as parent liaisons at every school site to extend access to the school before and after school hours
- \*AVID
- \*Technology enhancement across the district

- \*District-wide STEAM program implementation with labs at every middle school
- \*SCICON opportunities to promote science education in grades five and six
- \*GATE instruction and enrichment to all qualifying students
- \*Adaptive physical education teacher to support students with special needs and elementary physical education teachers to provide specialized instruction to all students
- \*Director of technology to oversee all of the district's technology programs and management of all the technology staff

## **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.

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

The Delano Union School District values the input of all educational partners for the completion of the annual LCAP update. A strategic district LCAP team was formed to lead the annual review and analysis of the plan. The district team is comprised of the superintendent, four assistant superintendents, and the following directors: curriculum, data analysis, health, special education, safety, and student support services. The team gathered throughout the school year and reviewed all training videos offered by the Kern County Superintendent of Schools office. The team reviewed quantitative and qualitative data, progress on the goals and action steps, budget and expenditures, and recommendations from educational partner meetings. The district team met throughout the school year to review the effectiveness of each action and services provided via the LCAP, and determined if the actions needed to be kept the same, changed, or eliminated and replaced with new ones. The team also met to redirect funds as necessary to provide services in the areas of most need.

A series of meetings were held with different groups from January to May 2022. Educational partner groups include: parents, teachers, students, administrators, principals, other school personnel, local bargaining units, and community members. The district had a consultation with the local SELPA to review the specific needs of students with exceptional needs. Meetings were held at each individual school site to maximize attendance and all parents were invited to attend. Meetings were also held for special groups which included: Migrant, GATE, DELAC, DAC, bargaining units, and administrators.

All meetings were held virtually and special sessions were provided for Spanish speaking parents. The meetings included a review of the background and purpose of the LCAP along with information regarding the plan requirements and an update on data for each of the eight state priorities. However; the main focus of the meetings was to provide educational partners the opportunity for input. Educational partners had the opportunity to ask questions and to have meaningful conversations with district staff as well as with one another regarding the specific needs of their children. DAC and DELAC did not submit any comments during the LCAP consultation process. District staff took careful notes of the conversations during these meetings which in part guided the creation of the goals and actions within this plan. Additionally, surveys were sent to all district parents to ensure that they all had the opportunity to provide input even if they could not attend the meetings. The surveys were created in English and Spanish to eliminate language barriers and parents were offered assistance to complete the surveys if needed. Students in grades 4-8 were also provided with a survey as well as all staff which included certificated and classified employees. Special efforts were made by district and site staff to reach out to parents and guardians of English Learners, Foster Youth, Special Education students, and at risk students for their contribution to this plan.

In addition to reviewing stakeholder input, the superintendent also reviewed the School Plan for Student Achievement from each school site to ensure that LCAP goals and actions are addressing the needs of students at the site level.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by specific educational partner groups:

The most resounding feedback we received from parents and staff was the need to continue to provide intervention opportunities for students. Many educational partners feel there is a high need for intervention opportunities for students who are having difficulty with academics after the pandemic. Via goals 1 and 2, the district will ensure that students have ample opportunities for intervention during the school day, after school, and academies during some Saturdays and scheduled breaks.

The feedback collected from parents, staff, and students also included the need to continue mental health services for our students. The need for services stems from their experience through the pandemic and the return to in-person instruction. Many students have struggled with the transition and acclimating to socialization once again. Many students have communicated a dire need for mental health assistance. Many parents mentioned the need to work with bullying issues at the schools. Through goal 2, the district will continue to employ the MFT and social workers. Additionally, via goal 3, the district will continue to provide daily SEL instruction with the assistance of the physical education teachers.

English Learner parents have requested that psychologists, social workers, or nurses continue to offer services to students to help cope with mental health needs. They have also suggested for the district to continue to offer dance classes, sports, and physical education to get the kids physically active again. They reported the struggle with a sedentary lifestyle during the pandemic closure and continuing until now.

The Migrant Education Program parents discussed the importance of continuing to provide opportunities for intervention for students. They feel that many students have fallen behind during the pandemic and that many also need support with study habits.

The GATE parent group emphasized the importance of continuing to provide enrichment opportunities for GATE students, not only during the summer academy, but opportunities for enrichment throughout the regular school day. They also expressed their gratitude to the district for continuing to provide opportunities for students to participate in competitive events such as; Oral Language Festival, Science Fair, Spelling Bee, etc. during the pandemic. They expressed that the GATE students benefited from the opportunities.

Many parents also expressed wanting some upgrades to the schools such as bathroom upgrades, shade structures, and curbside remodeling to assist in student pick up and drop off.

All educational partner groups, including teachers, administrators, and classified staff, emphasized the importance of expanding the district's technology for students both in and out of the classrooms. They would like the students to keep devices at home to help with homework, while still providing devices for them at school. Teachers communicated the need to offer Google Certification opportunities for them as well as continuous opportunities for professional development and training in the various platforms utilized for instruction. Many also expressed the need for the district to offer technology classes to all parents so that they can check their child's Google Classrooms and the Aeries parent portal. Another topic of discussion was the importance of continuing the efforts to keep the campuses safe. Many requested extra supervision, especially during dismissal times.

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

The Delano Union School District places high value on the input of all educational partner groups. As a result of all the stakeholder meetings with various groups, and a thorough review of all surveys received, the district has utilized the information to guide the creation of action items within this plan. Parents vocalized the need for on-going mental health support. As a result, the district will redirect funding to ensure that social workers and the marriage family therapist are available to support students throughout the school year and provide emotional reassurance as all students fully transition to in-person instruction. The funding will be directed to specific action items in goal 2.

The parents also reported a concern of how their children were inactive for an entire school year and requested extra efforts by the district to keep the students more physically active on an on-going basis. The district has funded elementary physical education teachers through goal 3 and will have one at every school site. In addition, the district will offer folklorico dancing after school to all students in the district wishing to participate.

The need for intervention opportunities was expressed during the meetings with educational partners. Through goal 1, the district will provide ample opportunities for the students to receive intervention. Targeted intervention will happen during the school day with additional intervention opportunities on some Saturdays and during scheduled breaks.

Both parents and school personnel, such as teachers, administrators, and classified staff discussed the need to continue to increase and improve technology in our district. As a result, the district will continue to allocate funding in goal 3 for software, devices, and infrastructure so that students and staff have access to all their technology needs. Additionally, the district will purchase additional devices for both students and teachers so that they are able to keep the current technology set up at home and have additional devices at school to eliminate students and staff having to carry the devices to and from school. This will facilitate homework completion and will additionally have students prepared in the event of a need to shift to distance learning instruction once again.

# Goals and Actions

## Goal

Goal #	Description
1	DUSD will provide a world class education through a supportive learning environment that sparks and attitude if inquiry and enthusiasm for learning to ensure students success in college and career readiness. The expected outcome of this goal is to increase the quality of instruction and services for students to promote higher levels of academic achievement and ensure that students are ready for college, careers, and beyond.

An explanation of why the LEA has developed this goal.

Based on state and local assessments, the district has identified the need to continue to increase the quality of instruction. Based on the the California School Dashboard data, the English learner and socio-economically disadvantaged subgroups are in the yellow performance level in both ELA and math, while the student with disabilities subgroup is in the orange performance level for ELA and math. As specified in Metric 4 (a) below, the following subgroups are performing well below grade level: English learners, special education, socio-economically disadvantaged, and students experiencing homelessness. Current local data indicates that only 26% of students scored on or above grade level on the STAR assessment, and 34.5% of students scored on or above grade level in math. This data, along with stakeholder input has guided the creation of this goal and its corresponding actions. The district will make a continued effort to retain fully credentialed teachers and provide appropriate training for all teachers to improve instruction. Teachers need continuous support to ensure that students are receiving the best academic learning experience. The district will focus on providing ongoing support for all teachers via professional development opportunities, one on one coaching, and different tiers of support in all content areas. The district will focus on mitigating learning loss as a result of the COVID-19 pandemic and an entire academic school year of distance learning. All professional development efforts will focus on supporting teachers to successfully provide tiered academic supports for students along with extra opportunities for learning for all students. By building staff capacity through professional development and new teacher supports, content area coaches, supports for English learners, smaller class sizes, increased academic interventions and ongoing progress monitoring of metrics listed below the overall quality of instruction will improve leading to increased levels of student achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 (a) - Basic Services - Teachers in the LEA are appropriately assigned and fully	The Delano Union School District has 306 teachers that are fully credentialed and 29 that are not. This	The current rate of appropriately assigned and fully credentialed teachers			The desired outcome for the 23-24 school year is that the district is able to have 98% of all teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed in the subject area and for the pupils they are teaching as measured by the CALPADS report 4.1 and local data from human resources.	indicates that 92% of all teachers in the district are appropriately assigned and fully credentialed.	for the district for 2021-2022 is 90%.			appropriately assigned and fully credentialed.
Priority 1 (b) - Every pupil in the school has sufficient access to the standards-aligned instructional materials as measured by the Williams Team review report on curriculum sufficiency of materials.	Based on the Williams Team review in 2020, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams web page.	Based on the Williams Team review in August 2021, the district has 100% sufficiency of standards aligned textbooks as per the Kern County Superintendent of Schools web page.			The desired outcome for the 23-24 school year is to maintain a 100% sufficiency of standards-aligned textbooks.
Priority 1 (c) - School facilities are maintained in good repair as measured by the Facility Inspection Tool.	Based on the Facilities Inspection Tool form the Williams Team Review in 2020, the district received a rating of Exemplary.	Based on the Williams Team review in August 2021, the district received a rating of Exemplary on its facilities as measured by the Facility Inspection Tool.			The desired outcome for the 23-24 school year is to maintain an Exemplary rating.
Priority 2 (a) - The implementation of state board adopted academic content and performance	All schools will implement all content standards. Based on daily principal observations, 90% of	Based on daily principal observations for 2021-2022, 100% of teachers are fully implementing the			The desired outcome for the 23-34 school year is 98% of teachers achieving full implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards for all students as measured by classroom observations.	teachers are fully implementing the Common Core State Standards	Common Core State Standards.			
Priority 2 (b) - How the programs and services will enable English learners to access the Common Core State Standards and English Language Development standards for purposes of gaining academic content knowledge and English proficiency as measured by classroom observations.	The English Language Development (ELD) standards are substantially implemented based on administrator observations during the ELD designated block and during integrated ELD instruction.	For 2021-2022, the English Language Development (ELD) standards are substantially implemented based on daily administrator observations during the ELD designated block and during integrated ELD instruction as reflected on daily lesson plans.			The desired outcome for the 23-24 school year is to continue substantial implementation of ELD standards by teachers during designated and integrated ELD.
Priority 4 (a) - Statewide assessments as measured by statewide assessment data in English Language Arts and Math.	Due to COVID -19 and the cancellation of state assessments, the following data is the most current from the 18-19 school year:  All students: ELA: 42.88% Math: 32.67%  English Learners: ELA: 14.21% Math: 12.23%	State Assessments were not due administered during 2020-2021. As result, the most current data available is from 2018-2019.  All students: ELA: 42.88% Math: 32.67%  English Learners: ELA: 14.21%			The desired outcomes for the 23-24 school year are as follows:  All students: ELA: 46% Math: 36%  English Learners: ELA: 18% Math: 16%  Special Education: ELA: 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Special Education: ELA: 5.73% Math: 5.74%</p> <p>Socio-Economically Disadvantaged: ELA: 40.36% Math: 30.28%</p> <p>Homeless Students: ELA: 10.00% Math: 16.67%</p> <p>Local Assessments: All Students: IXL ELA On/Above Grade Level: 29% Near Grade Level: 21% Below Grade Level: 19% Far Below Grade Level: 31%</p> <p>All Students: IXL Math On/Above Grade Level: 22% Near Grade Level: 30% Below Grade Level: 24%</p>	<p>Math: 12.23%</p> <p>Special Education: ELA: 5.73% Math: 5.74%</p> <p>Socio-Economically Disadvantaged: ELA: 40.36% Math: 30.28%</p> <p>Homeless Students: ELA: 10.00% Math: 16.67%</p> <p>Local Assessments for 2021-22 school year: All Students: IXL ELA The district no longer uses this assessment as a local metric</p> <p>All Students: IXL Math The district no longer uses this assessment as a local metric</p> <p>All Students: STAR ELA On/Above Grade Level: 28%</p>			<p>Math: 8%</p> <p>Socio-Economically Disadvantaged: ELA: 44% Math: 34%</p> <p>Homeless Students: ELA: 13% Math: 19%</p> <p>Local Assessments: All Students: IXL ELA On/Above Grade Level: 35% Near Grade Level: 40% Below Grade Level: 20% Far Below Grade Level: 5%</p> <p>All Students: IXL Math On/Above Grade Level: 30% Near Grade Level: 40% Below Grade Level: 25% Far Below Grade Level: 5%</p> <p>All Students:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Far Below Grade Level: 24%</p> <p>All Students: STAR ELA On/Above Grade Level: 28%</p> <p>Near Grade Level: 14%</p> <p>Below Grade Level: 19%</p> <p>Far Below Grade Level: 36%</p> <p>All Students: STAR Math On/Above Grade Level: 37%</p> <p>Near Grade Level: 12%</p> <p>Below Grade Level: 16%</p> <p>Far Below Grade Level: 31%</p>	<p>Near Grade Level: 15%</p> <p>Below Grade Level: 20%</p> <p>Far Below Grade Level: 37%</p> <p>All Students: STAR Math On/Above Grade Level: 38%</p> <p>Near Grade Level: 14%</p> <p>Below Grade Level: 20%</p> <p>Far Below Grade Level: 28%</p>			<p>STAR ELA On/Above Grade Level: 35%</p> <p>Near Grade Level: 25%</p> <p>Below Grade Level: 30%</p> <p>Far Below Grade Level: 10%</p> <p>All Students: STAR Math On/Above Grade Level: 45%</p> <p>Near Grade Level: 20%</p> <p>Below Grade Level: 25%</p> <p>Far Below Grade Level: 15%</p>
Priority 4 (b) - Percentage of pupils who have successfully completed courses that satisfy the requirement for entrance to the University of California or California State University	N/A	N/A			N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 (c) - Percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and framework	N/A	N/A			N/A
Priority 4 (d) - The percentage of pupils who have successfully completed both types of courses described in subparagraphs (b) and (c)	N/A	N/A			N/A
Priority 4 (e) - The percentage of English learner pupils who have progress towards English proficiency as measured by the English Language Proficiency Assessments for California	Due to COVID -19 and the cancellation of state assessments, the following data is the most current from the 18-19 school year: Current summative ELPAC assessment scores have not yet been released.  Level 1 = 12.29% Level 2 = 29.13%	Based on the California Educator Reporting System (CERS) the following are results of the 2020-21 Summative ELPAC assessment:  Level 1 = 18% Level 2 = 36% Level 3 = 34% Level 4 = 11%			The desired outcomes for the 23-24 school year are as follows:  Level 1 = 5% Level 2 = 20% Level 3 = 50% Level 4 = 25%  60% of English learners making progress towards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Level 3 = 42.43%</p> <p>Level 4 = 16.15%</p> <p>2019 California School Dashboard indicates 52.1% of EL students are making progress towards English language proficiency</p>	<p>2019 California School Dashboard indicates 52.1% of EL students are making progress towards English language proficiency. More current data is not available.</p>			English language proficiency.
Priority 4 (f) - English learner reclassification rate as measured by local data.	Due to COVID-19 and the cancellation of state assessments, the current reclassification rate for English learners is at: 7%	The district's current reclassification rate for English learner for 2021-2022 is 10%			The desired outcome for the 23-24 school year is: 14%
Priority 4 (g) - Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	N/A	N/A			N/A
Priority 4 (h) - Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness	N/A	N/A			N/A

# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	New Teacher Support	<p>The District will provide staff development and ongoing support for all new teachers, teachers participating in the Induction program, and teachers that qualify as Interns. Professional Development topics will include: ELD strategies, AVID, Literacy, Math, NGSS, classroom management, etc. The trainings and support sessions will take place at least bi-monthly throughout the entire school year. The district will provide all the necessary materials for successful program implementation. This action will allow the district to hire and retain the best teachers to meet the academic needs of all students and the specific needs of unduplicated subgroups.</p> <p>Priority 1 EL Roadmap Principle 3(D).</p>	\$227,242.00	Yes
1.2	Professional Development	<p>The District will provide all staff with a plethora of professional development training opportunities. All professional development is selected to build staff capacity in the successful instruction of all content areas. All professional learning is content focused and will be sustained in duration with a goal of equitable access for all. Proposed staff development includes but is not limited to the following:</p> <ul style="list-style-type: none"> <li>*ELD strategies</li> <li>*AVID</li> <li>*One day mandatory staff development for certificated staff</li> <li>*One day mandatory staff development for classified staff in the area of instruction and working with English learners</li> <li>*Two summer professional planning dates for each school site</li> <li>*Three summer planning dates for district curriculum facilitators</li> <li>*Five mid-year follow-up professional development days</li> <li>*Special education assessments and curriculum training</li> <li>*Special education co-teaching professional development</li> <li>*NGSS</li> <li>*GATE instruction</li> </ul>	\$1,756,507.35	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>*Literacy Instruction</li> <li>*Mathematics</li> <li>*Emergent Literacy Battery and Analytical Reading Inventory assessments</li> <li>*Safety Trainings</li> </ul> <p>Priorities 1, 2, 4 EL Roadmap Principle 2 (B&amp;F)</p>		
1.3	English Learner Support	<p>With nearly half of the student population classified as English learners, the district places top priority on offering high quality Integrated and Designated instruction to all English learners, Newcomers, reclassified students, Immigrant students, Long Term English learners and Expanding level students. Students will be supported through ongoing and frequent data analysis to identify needs. Funds will be utilized to offer ongoing training and professional development on language acquisition strategies to incorporate during both integrated and designated instruction of English learners.</p> <p>Priority 2, 4 EL Roadmap Principle 2 (A, B, &amp;F) and Principle 4 (C)</p>	\$118,486.00	Yes
1.4	Grade Span Adjustment in Upper Grades	<p>In a continued effort to mitigate learning loss, the district will provide additional teachers as needed to reduce class sizes in grades 4th-8th in order to increase opportunities for specialized and differentiated instruction. Classes with high concentrations of English learners, Long Term English Learners and Newcomers will receive priority for grade span adjustment.</p> <p>Priority 1, 4 EL Roadmap Principle 3(B)</p>	\$1,561,693.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Instructional Program Support	The district will provide instructional aides for all Kindergarten classes and all Special Education classes. Instructional aides will provide support for tiered interventions during the instructional day. Priority 1, 2, 4 EL Roadmap Principle 3	\$1,244,312.00	Yes
1.6	Literacy Coaches	The district will fund three literacy coaches to focus on assisting daily literacy instruction, provide modeling, and professional development, They will give priority of services to schools with the highest needs based on local assessment data and unduplicated pupil need. Priority 2, 4 EL Roadmap Principles 2 & 3	\$380,560.00	Yes
1.7	Math Coaches/Intervention teachers	The district will fund two math coaches and a math intervention teacher to assist teachers and provide lesson modeling and professional development. Coaches will give priority of services to schools with highest needs based on local assessment data and unduplicated pupil counts. The intervention teacher will provide small group intervention for students in high need of math intervention with priority given to unduplicated pupils. Priority 2, 4 EL Roadmap Principle 2 & 3	\$441,042.00	Yes
1.8	Technology Coach	Due to the increased used of technology across all classrooms, the district will fund one technology coach to assist teachers with technology professional development and specialized training for students as well. The coach will provide modeling and professional development for all district teachers on the use of technology platforms for data analysis and also on accessing digital curriculum.	\$123,906.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Services for students will be directed to schools with highest need based on local data and unduplicated student counts. Priority 2, 4 EL Roadmap Principles 2 & 3		
<b>1.9</b>	Student Intervention Academies	The district will offer after school, Saturday, summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students and prioritizing services for English learners, special education, and at-risk students. A supervisor will be responsible for ensuring recruitment and attendance of targeted students during the after school student intervention and enrichment program. Priority 4 EL Roadmap Principle 2	\$220,857.00	Yes
<b>1.10</b>	Co-teaching Intervention Teacher	The district will fund one co-teaching intervention teacher to provide assistance to students who participate in the co-teaching model that are in need of intensive intervention. The intervention teacher will also focus on assisting with classroom strategies for the general education teachers and provide professional development on lesson differentiation to all teachers. The teacher will focus on ensuring that all participants of the co-teaching classes are receiving the best learning experience with lessons that are scaffolded and conducive to learning at their level of instruction. They will support the co-teaching program throughout the entire district. Services will be principally directed to provide intensive intervention to unduplicated pupils participating in the co-teaching program. Priority 1, 2 EL Roadmap Principle 3	\$163,283.00	Yes

## Goal Analysis [2021-22]

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

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

Action 1 - This action was fully implemented. The district was able to properly assist all new teachers with weekly support via training and professional development. They were also guided through the completion of the appropriate year of their teacher induction program. However; as a result of the unexpected high enrollment in the remote learning academy, the district had to hire additional new teachers that required extra time and effort to meet credentialing needs and teaching support. Staffing these positions was challenging for the district.

Action 2 - This action was fully implemented. The district provided professional development to all teachers and additional opportunities for professional development for new teachers. All professional development was successful and received positive feedback from attendees. The challenging component of implementing this action was having to offer all professional development and trainings remotely due to the pandemic.

Action 3 - This action was fully implemented but was not fully funded out of LCFF. Aside from LCFF dollars, the district utilized Title III and ELOG funds to implement this action. This action successfully equipped teachers with appropriate knowledge on working successfully with English learners and provided the teachers with all materials to address the specific needs of English learners. The challenge was fully staffing this action. The district only had one ELD coach to assist the teachers. Continued efforts will be made to fully staff this action.

Action 4 - This action was fully implemented. This action successfully provided smaller class sizes for upper grade levels that had large amounts of unduplicated pupils. This gave teachers the ability to provide targeted interventions during the school day. The challenge in implementing this action was being able to staff all of the positions. Due to the difference in salary calculations for new teachers to cover grade span adjustment, the district had funds left over which were redirected to cover the overages of other actions.

Action 5 - This action was fully implemented. The district was able to provide classified staff to provide instructional program support in Kindergarten and special education classrooms. This allowed classroom teachers to hold small group instruction where specific skills were targeted for students based on need. However; due to large staff turn around for classified positions, the district was unable to fully staff this action throughout the school year.

Action 6 - This action was partially implemented. The coach successfully assisted teachers in providing assistance to students in the area of literacy. Due to staff and substitute shortages, the district had to place coaches in regular classroom teaching positions therefore only one coach was available to implement this action.

Action 7 - This action was partially implemented. The coach successfully assisted teachers in providing assistance to students in the area of math. Due to staff and substitute shortages, the district had to place coaches in regular classroom teaching positions therefore only one coach was available to implement this action.

Action 8 - This action will continue to be funded and special efforts will be made to hire appropriate personnel to implement this action. This action was not implemented during the 2021-22 school year due to lack of staffing.

Action 9 - This action was fully implemented. The district successfully provided students with several opportunities throughout the school year to attend intervention academies. The only challenge for the implementation of this action was staffing.

Action 10 - This action was fully implemented. The district has concluded that this position will better serve our unduplicated pupils rather than solely as a special education coach. Our special education classrooms utilize the co-teaching model where they are heterogeneously grouped with general education students for the duration of their day. The co-teaching intervention coach will be able to assist all students and not just focus on those with exceptional needs. Based on these needs, the position has been changed to best meet the needs of the students served under the co-teaching model.

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.

Action 1 - Due to the large amount of students that requested to be enrolled in the remote learning academy this school year, the district hired an unexpected amount of new teachers that needed extra support. The district had \$84,607 in additional expenditures for this action.

Action 2 - The amount of new staff for the new remote learning academy created additional needs to support with professional development. This was in addition to all of the professional development planned for all other staff. The District also hired 11 full time substitutes that were assigned to the school sites to provide for the continuity of instruction and support release time for professional development. The district had \$699,060 in additional expenditures for this action.

Action 3 - Although this action was fully implemented, the district utilized a combination of LCFF, Title III and ELOG dollars to fund this action. A total of \$25,200 of unspent funds were re-directed to cover the additional costs incurred for other actions.

Action 4 - Due to the difference in salary calculations for new teachers hired for grade span adjustment, the district had \$96,199 in additional unspent funds under this action. The funds were redirected to cover the additional costs incurred for other actions.

Action 5 - The district faced a large amount of staff turnover in classified employees during this school year. As a result, the district had \$572,244 in unspent funds under this action. Funds were redirected to cover the additional costs incurred in other actions.

Action 6 - Due to staffing shortages this school year, the district had to place some coaches into regular classroom positions. As a result, the district has \$123,659 in unspent funds for this action. The funds were redirected to cover additional costs incurred in other actions.

Action 7 - The district only had \$8,265 in unspent funds in this action due to differences in calculations for employee salary and benefits.

Action 8 - Due to staffing issues, the district was unable to staff the personnel for this action. The total funds planned for this action, \$268,433 were unspent and were redirected to cover additional costs incurred in other actions.

Action 9 - Due to an uptick in the COVID 19 numbers, the district did not hold all of the planned intervention academies throughout the school year. The district redirected \$87,290 of unspent funds to other actions.

Action 10 - The district only had \$3,501 in unspent funds in this action due to differences in calculations for employee salary and benefits.

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

Actions 1 and 2 were deemed effective in providing support to retain fully credentialed teachers and highly effective teachers. The district ensured that new teachers had the appropriate training that was conducive to a positive learning environment for all students in their classrooms. All teachers received professional development as planned through these actions. Teachers received ongoing professional development throughout the year in ELA, ELD and mathematics. The district experienced a decline in fully-credentialed staffing was due to large increase in the amount of students requesting remote instruction after the Winter Break. Remote instruction grew from less than 100 students to over 1,200. This created a need to hire additional teachers. Due to this need, the district hired teachers that are not yet fully credentialed, but are enrolled in appropriate courses. The current rate for the district is 90% but is expected to increase after this year based on a decline in COVID cases. The district will continue all efforts to recruit and retain fully credentialed teachers and will continue to offer professional development to ensure that all teachers are highly qualified.

Action 3 was deemed partially effective in helping teachers successfully plan and deliver appropriate level lessons for English learners during both integrated and designated ELD times. The district was able to provide professional development specifically addressing the needs of English learners and was able to staff one coach to help teachers with lesson design and providing effective strategies to increase growth in all four language domains. However, based on CERS reports, the district was stagnant in ELPAC assessment results. The ELPAC assessment was only offered remotely last school year since the entire school year took place online for the district as a result of the pandemic. The district did increase the reclassification rate by 3%. Continued efforts will be made to fully staff this action to provide teachers additional support and increase growth in all language domains.

Actions 6, 7, and 8 were deemed partially effective. Local assessments remained stagnant in both ELA and mathematics. The district still has a high number of students scoring below grade. The district funded coaching positions in each of these areas as well as in technology to assist all district teachers and provide them with training in lesson design and modeling effective teaching strategies. The coaches were to also provide small group instruction focusing on services for unduplicated pupils. However; due to staffing issues, the district had to place several coaches in regular classroom teaching positions and therefore was not able to fully implement these actions. The district will continue all efforts to fully staff all actions and to assist in the efforts to increase academic achievement.

Actions 4, 5, and 9 were deemed effective in making progress towards the goal. Based on stagnant scores in both local assessments and ELPAC results, the district will continue to implement these actions in an effort to increase academic growth. The district will continue to offer grade span adjustment to upper grade classrooms with high concentrations of unduplicated pupils to offer smaller class sizes and more targeted instruction to meet the specific needs of the unduplicated pupils. Instructional assistants provided additional support in all Kindergarten classes and classes with a high concentration of students with exceptional needs. This allowed for students to receive small group instruction and one to one assistance as needed. As a method of mitigating learning loss due to the pandemic, the district was able to provide several opportunities for intervention academies for the students. The academies were held on scheduled breaks throughout the school year, including some Saturdays. Students were able to receive intensive intervention during these extended opportunities.

Action 10 - After careful evaluation, the district concluded that the Special Education Coach position needed to be adjusted to assist with needed intervention for students in the co-teaching model. In an effort to mitigate learning loss of students with exceptional needs after more than a full school year of remote learning, the district has changed the coaching position to an intervention position. The intervention teacher assists with intensive intervention for students participating in the co-teaching model which involves general education and special education students. Services are principally directed to unduplicated pupils.

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

The one major change attributed to this goal is action 10. After careful evaluation, the district concluded that the Special Education Coach position needed to be adjusted to assist with needed intervention for students in the co-teaching model. In an effort to mitigate learning loss of students after more than a full school year of remote learning, the district has changed the coaching position to an intervention position. The intervention teacher assists with intensive intervention for students participating in the co-teaching model. Services are principally directed to unduplicated pupils.

The district also made a change in one of the local metrics utilized to measure student achievement in ELA and Math. Due to the large impact on instructional time that the IXL assessment created, the district removed this assessment from the metric and is only utilizing STAR ELA and Math as local assessments.

**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	DUSD will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens. The expected measurable outcome for this goal is an increase in student attendance rates, decreased suspension rates and increased levels of student connectedness.

An explanation of why the LEA has developed this goal.

The Delano Union School District places top priority on providing all students a learning environment where they feel safe and connected. Addressing mental health needs and providing social emotional learning opportunities play an important part of creating a positive learning environment in every classroom. Current data collected from CALPADS, SIS platform, CA Healthy Kids Survey, the California School Dashboard, and local surveys, indicates that students need additional support to increase connectedness and student participation. The current attendance rate is at 91.95% chronic absentee rate is 17.4%. The district will make all efforts to encourage students to improve school attendance and be an active participant in their learning. The actions within this goal support the district's efforts and commitment to provide all students, especially unduplicated subgroups, with social emotional and mental health support as part of their learning experience in the district. By providing additional health and vision services for students, increasing safety through the use of additional staff, field trips, incentives and increased opportunities for parent involvement, students will thrive in a positive school climate and progress will be sustained in these areas.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 (a) - School attendance rates as measured by local data from SIS platform.	The district-wide current attendance rate is 96.14%	The current district-wide attendance rate for 2021-2022 is 91.95%.			The expected outcome for the 23-24 school year is 98% attendance rate district-wide.
Priority 5 (b) - Chronic absenteeism rate as measured by local data from SIS platform.	The district's current chronic absentee rate is 6.3%	The current chronic absentee rate for the district for 2021-2022 is 17.4%.			The expected outcome for the 23-24 school year is 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5(c) - Middle School drop out rates as measured by CALPADS EOY report.	The current middle school drop out rate is 0 students.	The current middle school drop out rate for 2021-2022 is 0 students.			The expected outcome for the 23-24 school year is to maintain the rate at 0.
Priority 5 (d) - High school dropout rates	N/A	N/A			N/A
Priority 5 (e) - High school graduation rates	N/A	N/A			N/A
Priority 6 (a) - Pupil suspension rate as measured by local data from SIS platform.	The district's current pupil suspension rate is at 0% due to the COVID-19 school closures for the 20-21 school year.	The district's current pupil suspension rate for 2021-2022 is 0.85%.			The expected outcome for the 23-24 school year is to maintain a the pupil suspension rate under 2%.
Priority 6 (b) - Pupil expulsion rate as measured by local data from SIS platform.	The district's current pupil expulsion rate is at 0 due to the COVID-19 school closures for the 20-21 school year.	For 2021-2022, the district has had one suspended expulsion for this school year and one that is pending.			The expected outcome for the 23-24 school year is to keep the expulsion rate to below 2 students.
Priority 6 (c) - Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness as measured by the CA Healthy Kids Survey.	Students were administered the CA Healthy Kids Survey. The results of the survey indicate that 60% of the students feel safe and connected to school.	The CA Healthy Kids Survey results run in a two-year cycle, therefore, the results of the survey remain the same. The results from the 2020-2021 survey indicate that 60% of the students feel safe and connected to school.			The expected outcome for the 23-24 school year is for 80% of the students to feel safe and connected to school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Local student surveys revealed that 85% of students feel safe and connected to school.			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Health Services	The district will continue its efforts to enhance health services for all students. The district will expand the duties of the nurses to enhance parent communication to address the health and safety of students as well as attendance. The nurses and the health services assistants and clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include but not be limited to: epi-pens, chronic disease management, HIV/AIDS education for students, CPR certifications and use of AEDs. Nurses will continue to train all site administrators and designated classified staff on appropriate use of AEDs. The nurses will be trained by the Director of Health Services who will ensure that services are principally directed to unduplicated pupils. Priority 5 EL Roadmap Principle 3 (B)	\$1,144,282.00	Yes
2.2	Emergency Management Systems	The district will provide annual training to all staff on emergency management systems. The district will provide all materials and supplies needed for the training. The district will supply all school sites and district office buildings with the necessary equipment to maintain a safe and secure environment. Personal Protective Equipment will be purchased and made readily available for staff and students to ensure their safety and well-being. Shade structures will be installed to allow for safe, outdoor instruction. Priority 6	\$400,000.00	No

Action #	Title	Description	Total Funds	Contributing
		EL Roadmap Principle 3 (B)		
2.3	School Safety	The district will employ and train vice principals at each school site to oversee overall school safety, implement MTSS, and be responsible for creating a positive learning environment where students feel safe and connected to their school. The vice principals will also oversee attendance and discipline to ensure positive student engagement. Other duties will include providing additional services such as increased connection and outreach to families of unduplicated students. Priority 5, 6 EL Roadmap Principle 3 (B)	\$1,810,180.00	Yes
2.4	Campus Security	The district will continue to promote student safety by employing campus security supervisors in each middle school. The district will increase supervision before, during, and after school by employing noon duty aides and crossing guards at all schools. Additional duties include participation in home visits as part of the school liaison team to ensure that students are connecting and attending school daily. They will also be part of the family outreach team at their school site to support families of unduplicated pupils. Priority 6 EL Roadmap Principle 1 (C)	\$726,970.00	Yes
2.5	Positive School Climate	The district will make all efforts to create a positive learning environment at each school site and will support activities that promote a positive school climate. Special efforts will be made to increase student attendance, drop the chronic absentee rate, promote positive behavior, and reduce the suspension rate at all school sites. The district will provide activities such as academic or incentive field	\$368,563.00	Yes

Action #	Title	Description	Total Funds	Contributing
		trips, assemblies, and motivational speakers. The district will also offer activities that promote a positive culture for staff, students and parents each year. Examples include: family nights, medals, plaques, parent education nights, shirts, etc. Services will be principally directed and special focus will be placed on recruiting unduplicated pupils and their parents. Priority 6 Roadmap Principle 1 (D)		
<b>2.6</b>	Student Support Services	The district will continue to employ the Director of Safety and the director of Student Support Services to support the implementation of the MTSS program. The director of safety will focus on providing profession development and working with vice principals and campus security personnel to increase safety on all campuses. The director of Student Support Services will serve as a liaison for foster youth, McKinney-Vento families, students with chronic absenteeism, and discipline. Services will be principally directed and special focus will be given to unduplicated pupils. Priorities 5, 6 EL Roadmap Principle 1 (C)	\$402,933.00	Yes
<b>2.7</b>	Mental Health/Social Emotional Learning	The district will enhance and address the mental health needs of students by continuing to employ social workers and a marriage and family therapist to provide Tier 3 support for behavior intervention. This team will focus on assisting with the implementation of social emotional learning in the classrooms. The team will prioritize services to unduplicated pupils. Priorities 5, 6 EL Roadmap Principle 1 (C)	\$237,598.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Parent Training	The district will provide multiple training opportunities for parents through a Parent University consultant. The parents will receive informative meetings to address issues such as: gang awareness, drugs, behavior, communication, and bullying. Effectiveness will be measured based on surveys and evaluations at the end of each session. Services will be principally directed with special focus placed on recruiting unduplicated pupils and parents. Priorities 5, 6 EL Roadmap Principle 1 (C, B)	\$86,108.00	Yes
2.9	Additional Student Supports	Additional costs incurred for clothing, health needs, dental and eye wear for students in need. Services will be principally directed to low income, foster youth and McKinney-Vento pupils. Priorities 5, 6 EL Roadmap Principle 3 (B)	\$20,000.00	Yes
2.10	DUSD Vision Center	The district will support the DUSD Vision Center to provide vision services to all district students in need of eye exams and eye wear. A full time employee will be hired to assist with parent outreach. Services will be principally directed with special attention to unduplicated pupils. Priorities 5, 6 EL Roadmap Principle 3(C)	\$87,054.00	Yes
2.11	Behavior Intervention Instructional Assistants	The district will continue to employ behavior intervention instructional assistants to help with Tier 3 students general education students who are in special need of targeted behavior intervention and cannot be in a regular classroom setting after intensive behavior interventions. Services will be prioritized for unduplicated students. Priorities 5, 6	\$60,844.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Principle 1(C)		
2.12	Intervention Counselors	The district will employ intervention counselors to serve middle school students to ensure that at risk students are meeting their academic potential. Services will be prioritized and special attention will be placed on unduplicated pupils. Priorities 5, 6 EL Roadmap Principle 1 (C)	\$433,465.00	Yes
2.13	Behavior Intervention Teachers	The district will fund 3 behavior intervention teachers to support MTSS and provide the Tier 2 behavior intervention. Two will be at the middle schools and one will be at the elementary schools. The district will also purchase character building curriculum and instructional materials. Services will be principally directed for unduplicated pupils. Priorities 5, 6 EL Roadmap Principle 1 (C)	\$572,427.00	Yes

## Goal Analysis [2021-22]

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

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

Action 1 - This action was fully implemented. The nurses were an integral part of educating and communicating with parents regarding all COVID related items including contact tracing, immunizations, testing, PPE use and distribution, etc. In addition to LCFF funds, the district utilized CDPH funding to cover costs incurred by this goal including the cost of the health aides. Contact tracing and COVID testing were very challenging for our health care team, but they successfully assisted the district during the most crucial times during the pandemic.

Action 2 - This action was fully implemented. Staff and students had PPE available for their use at all school sites and district facilities. The district also utilized funding from ESSER to purchase PPE equipment. Shade structures and other safety related items were also purchased

through this action. the challenge in implementing this action was the planned safety trainings that had to be held virtually due to the pandemic. Otherwise, this action was successfully implemented.

Action 3 - This action was partially implemented. The district had budgeted for a contract for two SRO officers, however; the district was only provided with a contract for one SRO shared between the high school and elementary school districts. The district will continue its efforts to fund two SROs for future school years. This action was very challenging to implement due to the city only providing one partial SRO between the two districts.

Action 4 - This action was partially implemented. The district was unable to fill all student supervision positions due to a lack of applicants. The district will continue its recruitment efforts to fill all positions. Even though not all positions were filled, the district was able to provide appropriate supervision at all school sites.

Action 5 - This action was partially implemented due to the COVID pandemic. To reduce the risk of exposure, the district canceled all planned academic and incentive field trips. The district successfully provided other school site activities to help create a positive school culture where students felt connected and encouraged them to be active participants of their learning every day.

Action 6 - This action was fully implemented. Through this action, the district was able to provide leadership in its efforts to maintain a safe and secure learning environment for students and staff. Additionally, the district was able to provide a liaison for McKinney-Vento students, and foster youth. There were no challenges associated with this action.

Action 7 - This action was fully implemented. The district provided students with services from an MFT and five social workers to meet their mental and social-emotional needs. The district also purchased the Second Step Social Emotional Learning curriculum. The only challenge in implementing this action was fully staffing the social workers. The district will continue all efforts to recruit additional social workers for the next school year.

Action 8 - This action was partially implemented. Due to the rise in COVID numbers throughout several instances during the school year, all parent events were held virtually. As a result, many in person planned events had to be canceled. Many parents did not attend the online events and trainings offered by the district. In spite of the challenges, the district successfully held many events and trainings throughout the school year.

Action 9 - This action was fully implemented, however; other funding sources were used to cover the cost of these items. The district was able to provide families in need with clothing and health related items for their children. This action will need additional funding for next school year. The district experienced a sharp rise in providing assistance for basic needs for students. There were no challenges in implementing this action.

Action 10 - This action was fully implemented. Students received eye care services through the district's vision center. Students were provided with eye exams, eye wear, and transportation to their appointments through this action. This action was successful and there were no challenges in implementing this action.

Action 11 - This action was fully implemented. Instructional assistants with special training were placed in classrooms with students that demonstrated Tier III behavior problems and required additional support in the classrooms. The only challenge the district encountered when implementing this action was maintaining all positions fully staffed during the school year.

Action 12 - This action was fully implemented. All middle schools employed an intervention counselor that provided assistance to at-risk students. The counselors ensured that students received targeted intervention and that they were placed in appropriate classes. As a result, the district is experiencing a higher rate of students being promoted to the high school. There were no challenges in implementing this action.

Action 13 - This action was fully implemented. The behavior intervention teachers provided intensive behavior support for Tier II and Tier III students. This action will continue to be funded without changes. There were no challenges in implementing this action.

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

Action 1 - The action was under budget by \$241,133 due to additional funding received by the CDPH to support COVID testing personnel. The health aides were funded by these additional funds through July 2022. Health aides will be fully funded from this action in 2022-23. Unused funds were redirected to cover overages of other actions.

Action 2 - The action was under budget by \$156,034 because PPE expenditures were less than budgeted. Unused funds were redirected to cover overages of other actions.

Action 3 - The action was under budget by \$134,064 due to a reduction in the availability of School Resource Officers. The district was only provided with a partial SRO and had budgeted for a contract that included 2 officers. The district will continue to its efforts to provide two officers in 2022-23.

Action 4 - The action was under budget by \$182,374 due to position vacancies. The district was unable to fill all student supervision positions due to a limited labor pool. The district will continue its recruitment efforts to ensure adequate supervision at all school sites.

Action 5 - To mitigate the risk of COVID-19 transmission, the District eliminated all field trips for the 2021-2022 school year. As a result, expenses for this action were \$36,355 less than projected. If COVID numbers remain low, the district will reinstate field trips for the 2022-23 school year.

Action 6 - There were no material differences for this action. The district will continue funding this action without changes for 2022-23.

Action 7 - The action was over budget by \$34,198 due to the purchase of additional Social Emotional Learning Curriculum (Second Step). Funds from other actions were redirected to cover the overages for this action.

Action 8 - This action was under budget by \$34,097 due to many planned in-person activities for parents canceled due to COVID. The district will reconvene in-person meetings for the 2022-23 school year if the COVID numbers remain low. The action will continue to be funded without changes.

Action 9 - This action was under budget by \$2,873. Other funding sources were utilized to cover the cost of the items in this action. The district will continue to fund this action and add funds to ensure that costs can be met without the other funding sources in 2022-23.

Action 10 - There were no material differences for this action. The district will continue to fund this action without any changes.

Action 11 - There were no material differences for this action. The district will continue to fund this action without any changes.

Action 12 - There were no material differences for this action. The district will continue to fund this action without any changes.

Action 13 - Expenses were \$24,229 less than projected due to salary schedule placement of employees assigned to these positions. Actual salaries were less than projected. Funds from this action were redirected to cover overages of other actions.

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

Actions 1, 2, 3, 4, 5, 6, 7, 8, and 12 were deemed effective based on an analysis of attendance rates, suspensions, and expulsions. Based on data from CALPADS, the district is at a 91.95% attendance rate, a 17.4% chronic absentee rate, and under 1% in student suspensions. The district has only had one suspended expulsion for the school year. Even though quarantines due to COVID exposure negatively affected the attendance and chronic absentee rates, the district maintained an attendance rate above 90% and a chronic absentee rate under 20%, which are both higher than current county-wide attendance and chronic absentee rates which indicates that engagement efforts were successful during this challenging school year. Both rates are expected to improve next school year with the changes in quarantine requirements. As part of these actions, the district was able to provide health services through school nurses and health assistants. They were instrumental in the education of the use of PPE, ensuring that staff and students followed COVID protocols, and holding vaccine clinics. PPE was made readily available to all students and staff. The vice principals for the district were instrumental in helping maintain a safe learning environment for all students upon their return to in-person instruction. They enforced all COVID protocols and served as an integral part of the contact tracing team for their school. They made constant home visits to address specific student needs both dealing with academics and mental health issues. The director of safety ensured that campuses were adhering to COVID protocols and also was instrumental in working with vice principals, campus security guards, and all aides to ensure that school sites and all district office buildings had appropriate supervision at all times. Campus security and other supervision aides were essential in maintaining students safe before, during, and after school. As part of building a positive school culture where students feel connected, all students were provided with opportunities to participate in activities that encouraged them to attend school and actively participate in their learning. The district provided liaisons that tended to the specific needs of foster youth and McKinney-Vento students who received targeted assistance as needed. The district placed a strong focus on providing appropriate and timely mental health services for students. The MFT and social workers provided

mental health support to students in need of services. They also provided professional development and training for staff and parents. Additionally, all middle schools were able to employ an intervention counselor to assist students who were at risk either academically, behaviorally, or both. Parents received ongoing communication from the school teams and district through the different liaisons that supported safety and well-being of students. Although many planned in-person trainings for the year were canceled due to COVID, the district made extra efforts to keep parents connected to their child's academic and social-emotional needs. The district's goal of providing and maintaining a safe and secure learning environment was met through the implementation of these actions. Due to the successful implementation and outcomes, the district will continue to implement the actions without changes.

Actions 9 and 10 were deemed effective based on the number of students that were serviced. The district was able to provide support for students in need of basic items such as school uniforms, shoes, and hygiene items. Much of these expenses were funded with other funding sources. The district will adjust this budget to ensure that there are sufficient costs to cover the needs for next school year as the basic needs for students increased during the pandemic. The district was also able to provide students with vision care through the district's Vision Center. Students were provided with exams and eye wear as well as transportation to their appointments. Due to the successful and effective implementation of the actions, the district will continue to implement them without changes.

Actions 11 and 13 were deemed as effective in providing support for students demonstrating Tier II and Tier III behaviors. This is demonstrated by the low suspension and expulsion rates. The district was able to place trained instructional assistants to provide support for students demonstrating Tier II and Tier III behaviors. The aides offered support in de-escalating behavior so that the students may participate in instructional activities. The district also funded behavior intervention teachers to monitor these students closely. The intervention teachers worked with the district mental health team and maintained an open communication with parents to help with behaviors at home as well. Due to the successful and effective implementation of the actions, the district will continue to implement them without changes.

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.

Action 2.1 will now include the health assistants. This year they were funded with an alternative funding source, but they will be funded under this action for the 2022-23 school year.

Action 2.9 will be increased to accommodate the need to provide additional services to students. Upon the return to in-person instruction after the pandemic, the district has experienced a sharp increase in student needs for clothing, eye wear and other health needs. The district will increase the allocation for this action.

The district will make all efforts to return to in-person meetings/trainings for the 2022-23 school year. This will ensure that actions are fully implemented.

**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	DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement and increase access to a broad course of study including Science, Technology, Engineering, Arts, and Mathematics and promoting higher levels of parent engagement.

An explanation of why the LEA has developed this goal.

Based on input from educational partners, there is a need to provide students more experiences and enrichment opportunities in STEAM. The actions within this goal will allow for students to receive hands-on experiences. This will provide unduplicated pupils to attain hands on learning opportunities. Low income students have less access to experience STEAM activities, especially outside of the school day. This goal will allow equitable access for all students to receive hands-on STEAM instruction during the school day and opportunities for hands-on STEAM activities outside of the classroom through extended day opportunities, field trips, and visits to colleges and universities. During this year's meetings with educational partners, they expressed the need to increase parent participation opportunities. The parent surveys collected indicate that only 85% of parents feel that the district provides opportunities to increase parent engagement. The district will continue its efforts to increase parent participation and make parents an essential partner in the educational experience of their children. By increasing access to Visual and Performing Arts and STEM courses, parent involvement activities, extended hours opportunities offer equitable access for families, AVID implementation, and ongoing progress monitoring of metrics listed below, the overall quality of instruction will improve leading to increased access to a broad course of student and parent engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 (a) - The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site as measured by a review of participation logs.	Due to COVID-19, data was not collected in this area as the entire year was conducted via distance learning. Many parent events were cancelled. Baseline data is 0%	The district continued to provide all parent meetings virtually for the 2021-22 school year. Attendance logs and sign in sheets were not collected for parent events. Based on activities provided via Zoom, the district			Based on sign in sheets, and recordings of meetings, the district will demonstrate an increase of parent participation of 10% by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		estimates a 60% parent participation rate.			
Priority 3 (b) - How the school district will promote parental participation in programs for unduplicated pupils as measured by a review of attendance logs.	Due to COVID-19, data was not collected in this area as the entire year was conducted via distance learning. Many parent events were cancelled. Baseline data is 0%	The district continued to provide all parent meetings virtually for the 2021-22 school year. Attendance logs and sign in sheets were not collected for parent events. All in-person events were canceled. Based on activities provided via Zoom, the district estimates a 60% unduplicated pupil parent participation rate.			Expected outcome for the 2023-24 school year is to increase the number of parents participating in all district and school site meetings, trainings, and activities by 10%.
Priority 3 (c) - How the school district will promote parental participation in programs for individuals with exceptional needs as measured by a review of local attendance logs for IEPs.	Due to COVID-19, data was not collected in this area as the entire year was conducted via distance learning. Many parent events were cancelled. Baseline data is 0%	For 2021-2022, 100% of parents of students with exceptional needs attended IEPs either virtually or in-person. Parents were invited to all events and trainings held virtually. Attendance logs were not collected for virtual trainings and events.			Expected outcome for the 2023-24 school year is to have 100% of parents participating in IEP meetings and an increase of 10% of parents participating in other meetings and trainings.
Priority 7 (a) - Extent to which pupils have access to and are	100% of general education students are enrolled in and	For 2021-2022, 100% of students are enrolled in and have			Expected outcome for the 2023-24 school year is for 100% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrolled in a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7-12 as applicable as measured by daily and master schedules.	have access to all courses of study including ELA, Math, Science, Social Studies, Physical Education, Visual/Performing Arts, and Music. Additionally, middle school students will have course access in higher level learning opportunities through high school level course offerings	access to all courses of study including ELA, Math, Science, Social Studies, Physical Education, Visual/Performing Arts, and Music. Additionally, middle school students will have course access in higher-level learning opportunities through high school level course offerings			students to have access to all courses and for all qualifying students to have access to higher level learning opportunities.
Priority 7 (b) - Extent to which pupils have access to and are enrolled in programs and services developed and provided to unduplicated pupils as measured by program enrollment data.	100% of unduplicated pupils have full access to all programs and services including, but not limited to, extended learning opportunities, extended day through ASES, and AVID. Qualifying students will also have the opportunity to have services through the Migrant and GATE programs.	For 2021-2022, 100% of unduplicated pupils have full access to all programs and services including, but not limited to, extended learning opportunities, extended day through ASES, and AVID. Qualifying students will also have the opportunity to have services through the Migrant and GATE programs.			Expected outcome for the 2023-24 school year is for 100% of unduplicated pupils to have access to all programs and services they qualify for.
Priority 7 (c) Extent to which pupils have access and are	100% of students with exceptional needs have full access to	For 2021-2022, 100% of students with exceptional needs			Expected outcome for the 2023-24 school year is for 100% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrolled in programs and services developed and provided to individuals with exceptional needs as measured by program enrollment data.	extended learning opportunities including access to ASES, summer school, and additional programs offered by the district.	have full access to all academic courses as stated in their IEP. Additionally, students with exceptional needs have access to extended learning opportunities including access to ASES, summer school, and additional programs offered by the district as stated in their IEPs.			students with exceptional needs to have access to all programs and services they qualify for.
Priority 8 - Other indicators of pupil outcomes in a broad course of study for the adopted course of study for grades 1 to 6 and/or the adopted course for grades 7 to 12 as applicable as measured by local data.	The district will implement the following local progress monitoring assessments to measure pupil growth continuously: ARI ELB IXL STAR Math STAR Reading Fitnessgram Due to COVID 19, data was not collected this year. Baseline is 0%.	Current local data for progress monitoring for the 2021-22 school year:  ARI - Percent of students reading at grade level: Kinder - 19% 1st - 33% 2nd - 42% 3rd - 63% 4th - 68% 5th - 76%  ELB - This data was unavailable to report at the time that the LCAP was published. Data will be updated			Expected outcome for the 2023-24 school year is to demonstrate a 5% growth each subsequent year after the baseline is set during the 2021-22 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>as soon as it is available.</p> <p>IXL - the district is no longer utilizing IXL as a local assessment tool.</p> <p>STAR Reading On/Above Grade Level: 26% Near Grade Level: 16% Below Grade Level: 21% Far Below Grade Level: 38%</p> <p>STAR Math On/Above Grade Level: 34.5% Near Grade Level: 14.8% Below Grade Level: 22.4% Far Below Grade Level: 28.3%</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Visual/Performing Arts	The district will promote music, visual and performing arts at all school sites and expand participation to all students at all school sites. The programs offered include but are not limited to the following: Marching band, jazz band, mariachi, ballet folklórico, honor band, dance group, choir, art instruction, and piano labs. Unduplicated pupils will be encouraged to actively participate in the visual and performing arts programs offered. Priority 7 EL Roadmap Principle 2 (D)	\$912,978.00	Yes
3.2	Parent Involvement	The district will provide funds for parent involvement activities at the site and district levels. Activities include but are not limited to: Parent University, math family nights, literacy family nights, general information meetings, Kiddie parade, Math field day, parent trainings, and other student events. Special efforts will be made to involve parents of unduplicated pupils. Priority 3 EL Roadmap Principle 1 (D)	\$60,031.00	Yes
3.3	Extended opportunities for parents/school liaisons	The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours, access to computer labs, access to front office and some Saturdays. They will serve as liaisons for parents of unduplicated pupils. Priority 3 EL Roadmap Principles 1(D) and 3(B)	\$1,508,595.00	Yes
3.4	AVID Instruction	The district will provide students the opportunities to have AVID instruction to prepare them for 21st Century learning. The district will	\$403,892.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provide training for teachers in AVID strategies, will provide all necessary materials and supplies, and will hire AVID tutors as needed. Special focus will be placed on unduplicated pupils. Priority 7 EL Roadmap Principle 4(C)		
3.5	Technology	The district will enhance the current technology programs and will purchase platforms, software, and offer professional development to teachers. Services will be principally directed to ensure that unduplicated pupils have full access to all technology. Priority 7 EL Roadmap Principles 3(B) and 4(C)	\$125,000.00	Yes
3.6	STEAM Instruction	The district will promote the development and implementation of a district wide STEAM program and Project Lead the Way which include training and conference attendance for staff. STEAM labs and materials will be provided to all middle schools. Services will be principally directed and special focus will be placed on sites with greatest needs based on unduplicated pupil counts. Priority 7 EL Roadmap Principles 2(C) and 3 (D)	\$217,931.00	Yes
3.7	Science Education - SCICON	The district will promote science education for students in grades five and six by supporting participation in SCICON camp for students. This action will ensure that unduplicated subgroups have equal access to participate in the SCICON outdoor science education program. Priority 7 EL Roadmap Principle 4(B)	\$237,654.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Gifted and Talented Education - GATE	<p>The district will enhance student opportunities in GATE activities. Students will receive year-long engagement opportunities culminating in the annual GATE festival. Students will also receive a one-week summer school enrichment as part of the program. The district is intentional in ensuring equitable access to participate in the GATE program to all unduplicated pupils. The district has procured a non-verbal qualifying assessment to ensure that English learners have a fair opportunity to qualify. Due to the district's demographics, the majority of students participating in the GATE program are unduplicated pupils.</p> <p>Priority 7 EL Roadmap Principle 2 (D)</p>	\$79,984.00	Yes
3.9	Technology Equipment/Infrastructure	<p>The district will purchase equipment needed to ensure that all staff and students have up to date devices to enhance daily classroom instruction. The district will update infrastructure continuously as stipulated in the District's Technology Plan. Services have been prioritized to best serve the needs of unduplicated pupils.</p> <p>Priority 7 EL Roadmap Principle (B)</p>	\$1,356,184.00	Yes
3.10	Adaptive Physical Education Teacher	<p>The district will employ an Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Services will be principally directed for students with exceptional needs.</p> <p>Priority 7 EL Roadmap Principle 1 (E)</p>	\$158,570.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Physical Education Teachers	<p>Due to the high number of students in the obesity range based on the California Physical Fitness Test, the district will employ Physical Education teachers in the elementary schools to provide specialized services for elementary students in an effort to decrease the number of students falling within the obesity range. Current data shows that 16.3% of 5th grade students and 26.4% of 7th grade students met the 6 standards required in the assessment. Special attention will be focused on unduplicated pupils, especially low-income and foster youth as they are less likely to have access to memberships in local gyms or participate in community recreational sports due to the cost incurred. Physical Education teachers will also serve the social emotional needs of students since Social Emotional Learning is part of the California Model Content Standards for Physical Education.</p> <p>Priority 7 EL Roadmap Principle 4(C)</p>	\$816,096.00	Yes
3.12	Director of Technology	<p>The district will employ a director of technology to assist with the management of all technology programs and staff. The director will ensure that all students have appropriate technology devices and access to connectivity. Services have been prioritized to best serve the needs of unduplicated student groups to ensure that they have equitable access to technology needs, including hotspots and WiFi for connectivity.</p> <p>Priorities 7 and 8 EL Roadmap Principle 3 (B)</p>	\$188,030.00	Yes

## Goal Analysis [2021-22]

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

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

Action 1 - This action was partially implemented. All school sites were able to provide instruction in visual and performing arts. All schools provided band instruction and all middle schools provided marching band and choir. Folklorico classes were implemented at only one school site and due to staffing, the district was not able to provide the mariachi classes.

Action 2 - This action was partially implemented. Due to the constant rise in COVID positive cases during the school year, the district limited all student events to virtual access only. All parents were able to view and participate in all school and district student events, however; all events were transmitted virtually through the zoom platform. Teachers made extra efforts to reach parents by making daily phone calls and other outreach methods to keep parents involved in their child's education. Due to the events not being held in person, parent turn out to the events was lower than normal.

Action 3 - This action was partially implemented. Due to the pandemic, the schools did not open the school libraries and computer labs until very late in the school year. The district successfully offered extended hours for parents at the school sites, and the resource clerks and librarians served as parent liaisons and assisted the school with parent outreach before and after school hours.

Action 4 - This action was partially implemented during the 2022-23 school year. The district successfully provided AVID instruction in all schools with their assigned teachers, however; due to the pandemic, elective classes were not offered to prevent cohort mixing and avoid exposure to COVID.

Action 5 - This action was fully implemented. All teachers received any technology resources and trainings necessary to provide academic instruction. All teachers were equipped with any technology equipment and curriculum platforms needed to provide daily instruction. Students also had technology resources available with additional devices to keep at home to assist with assignments and homework. The only challenge in implementing this action was that the district was unable to send teachers to the annual AVID training due to COVID restrictions.

Action 6 - This action was partially implemented. The district was able to successfully provide STEAM instruction, however, due to COVID restrictions, the district was unable to send staff to annual professional development. The district will continue to implement this action and will allow teachers to attend the annual professional development opportunity if pandemic numbers remain low.

Action 7 - This action was not implemented. Due to COVID restrictions, the district canceled all field trips for the school year. The district will continue to implement this action during the 2022-23 school year and will remain unchanged since it was not implemented this school year.

Action 8 - This action was fully implemented. The district successfully provided after school GATE enrichment opportunities for students and culminated in a virtual GATE festival. Students successfully completed research projects and created digital presentations of their research.

The biggest challenge for implementing this action was the inability to meet with the students in person. Teachers had to conduct all classes via Zoom in order to not mix cohorts due to contact tracing for COVID. Many students found this format challenging.

Action 9 - This action was fully implemented. The district successfully provided up to date technology equipment for staff and students. The technology enhanced the student's instructional program. There were no challenges in the implementation of this action.

Action 10 - This action was not funded out of LCFF dollars.

Action 11 - This action was fully implemented. The district successfully staffed elementary and middle school PE teachers. The teachers worked on student's physical and mental well-being. They were instrumental in the successful implementation of the district's SEL curriculum. There were no challenges in implementing this action.

Action 12 - This action was fully implemented. The director of technology successfully provided guidance in the maintenance and implementation of the district's technology program. All staff and students had access to all devices, infrastructure, and necessary platforms needed. There were no challenges in the implementation of this action.

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

Action 1 - Expenses were \$28,151 under budget due to staffing challenges. The district was unable to fill the mariachi position. Funds were redirected to cover the other actions.

Action 2 - Expenses were \$417,737 more than projected due to additional measures implemented to increase parent communication and mitigate learning loss. Classroom teachers received additional compensation to contact parents after working hours and provide continuous communication regarding student progress. Funds from other actions that were under budget were redirected to cover the overage of this action.

Action 3 - This action was under budget by \$51,312. Salary calculations were less than projected for this action. Funds were redirected to cover overages in other actions.

Action 4 - To mitigate the risk of COVID-19 transmission, and reduce cohort mixing, electives were removed from the instructional schedule. Expenses were \$335,625 less than projected due to the elimination of the elective stipend for teachers. Funds were redirected to support Action 2.

Action 5 - Expenses for this action were over budget by \$75,498. Much of the technology issued through the pandemic had to be replaced. The district is also making extra efforts to have each student keep one device at home and have access to one at school. Funds from other actions were redirected to cover the overages of this action.

Action 6 - This action was under budget by \$36,148. In an effort to mitigate the spread of COVID-19, the district eliminated cohort mixing, therefore; some activities related to this action were not fulfilled. The district did not send any staff to in-person trainings for the year so they did not attend the annual STEAM training. Funds from this action were redirected to other actions.

Action 7 - To mitigate the risk of COVID-19 transmission, the District eliminated in-person field trips for the 2021-2022 school year. As a result, expenses for this action were \$0.

Action 8 - This action is under budget by \$40,507, however; the GATE summer academy will be funded out of this action, therefore the expenses for this action will increase after all summer school expenses are complete.

Action 9 - Expenses for this action were \$316,814 under budget. Other funding sources were utilized to fulfill this action.

Action 10 - This action was not funded with LCFF dollars. There were no material differences for this action.

Action 11 - Due to differences in projected salary calculations, this action was \$31,080 under budget. Funds from this action were redirected to cover overages of other actions.

Action 12 - There were no material differences for this action.

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

Actions 2 and 3 were partially effective in making progress towards the goal. In an effort to mitigate the spread of COVID-19, the district held all parent and student events virtually. The district made all efforts to provide all planned trainings and events even if they had to be held virtually. All parents had access to participate in the events and trainings, but as demonstrated by metrics 3a and 3b, the district was unable to collect sign in sheet of parent participants and only estimates a 60% parent participation. If pandemic numbers remain low, the district will hold student and parent events in person for the 2022-23 school year and highly promote parent participation.

Actions 1, 4, 5, 6, 7, 8, 9, and 11 were deemed effective. All students had access to all courses offered that they were qualified to take. This included all unduplicated subgroups. As measured by class schedules and program enrollment data, each student was able to have access to all available courses they qualified for. Students had access to AVID, STEAM, and GATE instruction through these actions along with all materials necessary. The district will continue to make a broad course of study available to all students including expanded learning opportunities for all.

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.

Action 10 - Due to the scope of services provided by this action, all expenses have been moved to be fully funded out of the Special Education funding source. LCFF funds will not be utilized to fund this action.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
13,784,567	1,002,668

## 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
31.54%	3.44%	\$1,450,563.35	34.99%

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.

Goal 1: DUSD will provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure students success in college and career readiness. The expected outcome of this goal is to increase the quality of instruction and services for students to promote higher levels of academic achievement and ensure that students are ready for college, careers, and beyond.

The Delano Union School District continues to work on addressing the academic and social-emotional needs of students. As demonstrated by data on the California School Dashboard and local data, growth continues to be made by most subgroups, however; the growth has been limited and the district still has many students performing below grade level. As mentioned earlier in the identified needs section of this plan, achievement gaps continue to exist for our unduplicated subgroups in the areas of ELA and mathematics. Our English learners and low income students continue to perform lower on state assessments when compared to "All Students" and fall below the state average.

While our low-income and ELs have made increases in academic areas, they have performed in the "low status" on the California State Dashboard over the past three years. Furthermore, when 2019 Dashboard data is desegregated to show current ELs in ELA, they fall 77.5 points below standard which is a significant gap when compared to the 16.1 points below standard for "All" students. In math, ELs are 97.4 points below standard while "All" students are 42.9 below standard. The district has utilized local data for the 2021-22 school year to

measure student progress. According to the STAR, ARI, and ELB results we have up to this point in the school year, there is an increased need for additional reading intervention. Per the preliminary STAR data, at this point in the school year, 43% of students are near or on grade level in ELA, and 57% of students are below or far below grade level. Of those students, our students who qualify as English Learner, Special Education, homeless, and foster youth have at least 10% higher numbers scoring in the far below grade level range. Because this data does indicate that unduplicated groups such as English Learners, Special Education students, foster youth, and homeless students are achieving at lower levels than all students as a whole, these groups will continue to be prioritized for interventions and monitored closely. There is a need for additional targeted support based on specific reading needs for students. Preliminary ARI scores in 1st and 2nd grade indicate a large number of students, approximately 47%, instructionally reading more than one grade level below their current grade. Those assessments were completed mid-year, so this data is expected to change as assessments are updated in the next few weeks. This too is a significant gap that needs to be addressed. Supporting students through small group instruction with a focus on foundational reading skills, fluency, and comprehension at their instructional levels will be a key to increasing student achievement. In order to provide more intensive intervention for students who are in need of those skills, additional professional development will be needed. These actions will benefit all students, but they are critical to the success of low-income students, foster youth, and English Learners who do not have the same access to academic support outside of the regular school day.

Action 1.1 - Fully trained new teachers who receive ongoing support by district coaches and administrative staff will help identify the needs of unduplicated subgroup students and provide specific strategies to increase learning

Action 1.2 - Professional Development - While the needs of all students are considered when planning professional development and training for teachers and staff, the district recognizes that English learners, foster youth and low-income students will need additional support and interventions. The teachers will receive training to equip them with the knowledge and strategies to plan appropriate lessons and strategies to meet the needs of these students. Having all teachers trained and provided with knowledge and strategies to assist unduplicated pupils will provide the students opportunities to excel.

Action 1.3 - English Learner Support - Specialized supports specifically directed at ensuring appropriate services for English learners. Supports include: professional development for teachers to cover appropriate practices and activities for integrated and designated ELD time, individual teacher support with lesson design and delivery, and access to supplemental materials to enhance the core.

Actions 1.2, 1.3, 1.4, 1.5, 1.9 - Increase understanding and access to Common Core State Standards

Action 1.4 - Ensure appropriate instructional staffing - This will provide unduplicated pupils the opportunity to receive reinforcement in their instruction and provide them with an additional opportunity to receive intervention within the school day and through expanded learning opportunities. Grade Span Adjustment in upper grades - Grade span adjustment is typically provided for all students in grades TK-3. This action allows the district to provide grade span adjustment to some upper grade classrooms that are impacted with English learners or other

groups of students with high needs. This action will allow for smaller classes and will therefore allow teachers to provide instruction in smaller group settings to allow for interventions within the school day.

Action 1.9 - Provide stimulating and rigorous learning environments - unduplicated subgroups will be prioritized for learning opportunities especially through the student intervention academies that will be offered during calendared breaks in an effort to mitigate learning loss.

Action 1.6, 1.7, 1.8, 1.10 - Coaches - All coaching staff attend training and professional development where they learn best teaching practices and strategies to help unduplicated students. They help equip classroom teachers with the necessary skills to provide intervention during the regular school day. Coaches help teachers to design lessons to specifically target the needs of unduplicated subgroups.

The Delano Union School District believes that these actions will be effective in increasing the academic achievement of unduplicated pupils and provide them with the necessary timely interventions to address the academic gaps. Constant and consistent data review will allow for the district to make necessary adjustments in the approach of each action.

Goal 2: DUSD will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens. The expected measurable outcome for this goal is an increase in student attendance rates, decreased suspension rates, and increased levels of student connectedness.

Based on the 2019 data from the California Schools Dashboard, our students experiencing homelessness were in the red performance level for suspensions while the English learners and low-income students were in the orange. Low-income students were in the yellow performance level for chronic absenteeism. English learners and foster youth were in the green performance level. Through the following actions, the district will provide resources to ensure that unduplicated students feel more connected to school and improve overall attendance rates. Educational Partner feedback also highlighted the need to continue to address the physical health needs, as well as social-emotional and mental health needs of students. While the following actions are being provided LEA or schoolwide, they are designed to meet the needs of unduplicated students first as they often lack access to health services such as medical services .

Action 2.1 - Health Services - Unduplicated pupils will receive priority for services of physical and mental health services. Physical education teachers will provide social emotional learning opportunities for students to increase overall physical and mental health. Nursing staff will serve as liaisons with parents as many families do not have access to regular healthcare or insurance. Unduplicated students will have access to health services via consultations with nursing staff, referrals to free or low cost clinics, dental screenings, vision care through the DUSD vision center, access to full mental health support via MFT, social workers, and intervention counselors. Via the school nurses, the

students will be referred as needed to the community connections center where they will be connected with other resources including a food pantry.

Actions 2.3, 2.4 - Will address school safety and security and provide a safe and secure learning environment for students. These actions will improve school connectedness and therefore increase attendance rates. Vice principals will serve as outreach officers to connect with families of unduplicated students when there are issues with discipline or attendance.

Action 2.5 - Positive school climate - In an effort to increase student attendance and reduce suspension rates, the district will improve the efforts to create a positive school school climate with services principally directed to unduplicated pupils.

Actions 2.6, 2.7, 2.11, 2.12, 2.13 - Alternatives to suspension and Tier I, II, and III (PBIS) structured supports for reluctant learners - Social workers, MFT, behavior intervention instructional teachers, behavior intervention assistants and intervention counselors will monitor unduplicated subgroup students - these groups will be part of a structured support system to address students with behavior challenges. Vice principals and campus security officers will serve as family liaisons and will make home visits to unduplicated pupils to ensure family/school connection. The Director of Student Support Services serves a liaison for Foster Youth as well as McKinney-Vento students. They ensure that families are connected to community resources as needed. They ensure students have wraparound services including supplies, transportation, and health supports in order to facilitate full access to educational programs. The director also monitors foster youth students and ensures that they have equitable access to all learning opportunities offered to all students. They will all be part of a team that will ensure having a positive school climate as part of the PBIS process.

Action 2.8 - Parent Training - through a partnership with the Parent University project, the district will offer opportunities for parents to attend trainings , classes and informative meetings to help with school connectedness. All parent university trainings and classes will either have a translator or will be conducted in Spanish to accommodate our large population of English learner parents. Special efforts will be made to service parents of unduplicated pupils.

Action 2.9, 2.10 - Fulfilling additional student needs - unduplicated pupils will be monitored for additional needs that may serve as a barrier to their learning. Students will have access to the DUSD Vision Center free of charge for their vision health, they will also receive personal care items or clothing if needed to eliminate barriers that would interfere with their learning experience.

The Delano Union School District believes that these actions will be effective in increasing school connectedness, attendance rates, and provide health services including social emotional and mental health support to unduplicated pupils. The actions in goal 2 will prioritize services for unduplicated pupils and ensure that they have access to resources that they may not be able to access elsewhere.

Goal 3: DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement and increase access to a broad course of study including Science, Technology, Engineering, Arts, and Mathematics and promoting higher levels of parent engagement.

The Delano Union School District is committed to providing full access to a broad course of study and a well-rounded education for students. As evidenced by our school district's demographics, most of our students fall within at least one unduplicated subgroup. Providing not only intervention and mitigation of loss opportunities but a wide array of enrichment activities will improve the goals of unduplicated pupils and encourage them to participate in activities that inspire 21st century skills such as critical thinking and problem-solving. In addition, stakeholder feedback from staff and parents indicates a need for additional supports in the areas of Language Arts and Math specifically in providing technology resources, increasing access to literacy readiness and reading materials, and access to programs that will increase exposure to all STEAM, college and career programs, AVID and GATE.

Action 3.1, 3.4, 3.6, 3.7, 3.8 - Well-rounded education - The district will prioritize opportunities for unduplicated pupils to receive a well-rounded education that will encompass visual and performing arts, AVID instruction, GATE opportunities, physical education for all grade levels by content are experts, hands-on science education via STEM labs and outdoor science via SCICON, and STEAM instruction to prepare them for college and career opportunities.

Actions 3.2, 3.3 - Parent Involvement - Offering parent involvement opportunities and ensuring that all training and meetings are translated into Spanish will ensure that parents of English learners stay informed and are active participants in their child's education. Great efforts are made so that parents of unduplicated pupils participate in parent training and parent involvement activities. District and school site personnel make extra efforts to reach out to unduplicated parents to provide assistance with technology to ensure connectivity. Upon the return to in-person instruction, parents of unduplicated students will continue to be a priority when conducting any parent training or meeting. This will provide the students with better opportunities for success in their learning. School liaisons will offer extended opportunities for parents to access school personnel during extended work hours.

Actions 3.5, 3.8, 3.12 - Ensure equitable student access to educational technology -The director of technology will ensure that unduplicated subgroups are prioritized to receive access to devices and hotspots to eliminate any barriers to connectivity. They will also ensure that hardware, software, and infrastructure is prioritized to meet the needs of unduplicated subgroups first.

Action 3.5, 3.9, 3.12 - Produce relevant and meaningful extensions of core instruction using technology - unduplicated students will have equitable access to devices and platforms to assist with homework and instructional needs to ensure their academic success.

Action 3.11 - Due to the high number of students in the obesity range based on the California Physical Fitness Test, the district will employ Physical Education teachers in the elementary schools to provide specialized services for elementary students in an effort to decrease the number of students falling within the obesity range. Current data shows that 16.3% of 5th grade students and 26.4% of 7th grade students met the 6 standards required in the assessment. The Physical Education teachers have been trained to deliver the Social Emotional Learning for the district, thus connecting healthy minds and bodies as a way to improve overall student achievement in school.

The Delano Union School District believes that these actions will be effective in providing a broad course of study, ensuring equitable access to technology, eliminating barriers with connectivity, and providing access to a well-rounded education for unduplicated pupils. We expect unduplicated pupils will have full access to programs such as; AVID, STEAM, GATE, and improvement in daily physical fitness instruction which to address the obesity rates in the community and lead to improvement on the Physical Fitness Test. In addition, we expect parent participation rates to increase as a result of the actions in Goal #3.

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

In Addition to the actions provided on an LEA-wide or school-wide basis described above, the following actions are also aimed at increasing or improving services by the percentage required. The following actions are being provided to increase and improve services specifically for unduplicated student groups.

The following limited actions for English Learners are designed to improve language acquisition programs, and increase services by providing parent outreach, supporting academic needs for newcomers and Long Term English Learners to address their unique student needs.

- \*Professional Development for teachers specifically in the area of ELD to ensure that language acquisition strategies are implemented daily
- \*EL supplemental program curriculum and supplies
- \*Access to Nearpod to assist with language acquisition
- \*English Language Development - English learners require constant monitoring to ensure that they are progressing appropriately in language acquisition. This action is intended to meet the needs of English learners and pupils from other subgroups that are also classified as English learners. This action will be effective in meeting the learning goals for these students as they will have constant data analysis and will be provided with extra supports to meet their individual needs.



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.

Via Goal 3 Action 11, the district has funded additional physical education teachers to provide specialized services for elementary students in an effort to decrease the number of students falling within the obesity range. As reported by parents, many students became sedentary during the full school year of remote instruction. This has created a high need to focus and address the physical fitness and overall health of students. The physical fitness teachers are also implementing Social Emotional learning as part of their daily curriculum to help address mental health needs in conjunction with physical fitness needs as part of their overall wellness focus.

As part of the overall wellness focus for the district, six health assistants have been funded through Goal 2 Action 1 to assist the school nurses with their efforts to enhance health services for all students. The health assistants are an integral part of the vaccination effort set forth by the district. They also assist in monitoring symptomatic students in the special care units and with contact tracing when a student has been identified as positive for COVID-19. The health assistants provide additional support in communicating with parents and educating students and staff on current COVID-19 guidelines. Additionally Health Assistants support families by linking them to resources in the community for additional COVID-19 testing and COVID-19 immunization clinics in the community setting.

In Goal 2 Action 13, the district has added an additional behavior intervention teacher to support MTSS and provide Tier 2 behavior intervention for TK-8th grade students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	15 to 1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	24 to 1

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,235,130.35	\$158,570.00		\$3,259,557.00	\$18,653,257.35	\$14,770,409.00	\$3,882,848.35

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	New Teacher Support	English Learners Foster Youth Low Income	\$227,242.00				\$227,242.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	\$1,756,507.35				\$1,756,507.35
1	1.3	English Learner Support	English Learners Foster Youth Low Income	\$59,243.00			\$59,243.00	\$118,486.00
1	1.4	Grade Span Adjustment in Upper Grades	English Learners Foster Youth Low Income	\$1,561,693.00				\$1,561,693.00
1	1.5	Instructional Program Support	English Learners Foster Youth Low Income	\$1,244,312.00				\$1,244,312.00
1	1.6	Literacy Coaches	English Learners Foster Youth Low Income	\$71,149.00			\$309,411.00	\$380,560.00
1	1.7	Math Coaches/Intervention teachers	English Learners Foster Youth Low Income				\$441,042.00	\$441,042.00
1	1.8	Technology Coach	English Learners Foster Youth Low Income				\$123,906.00	\$123,906.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Student Intervention Academies	English Learners Foster Youth Low Income	\$220,857.00				\$220,857.00
1	1.10	Co-teaching Intervention Teacher	English Learners Foster Youth Low Income	\$163,283.00				\$163,283.00
2	2.1	Health Services	English Learners Foster Youth Low Income	\$1,144,282.00				\$1,144,282.00
2	2.2	Emergency Management Systems	All				\$400,000.00	\$400,000.00
2	2.3	School Safety	English Learners Foster Youth Low Income	\$100,000.00			\$1,710,180.00	\$1,810,180.00
2	2.4	Campus Security	English Learners Foster Youth Low Income	\$726,970.00				\$726,970.00
2	2.5	Positive School Climate	English Learners	\$368,563.00				\$368,563.00
2	2.6	Student Support Services	English Learners Foster Youth Low Income	\$402,933.00				\$402,933.00
2	2.7	Mental Health/Social Emotional Learning	English Learners Foster Youth Low Income	\$237,598.00				\$237,598.00
2	2.8	Parent Training	English Learners Foster Youth Low Income	\$86,108.00				\$86,108.00
2	2.9	Additional Student Supports	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.10	DUSD Vision Center	English Learners Foster Youth Low Income	\$87,054.00				\$87,054.00
2	2.11	Behavior Intervention Instructional Assistants	English Learners Foster Youth Low Income				\$60,844.00	\$60,844.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Intervention Counselors	English Learners Foster Youth Low Income	\$433,465.00				\$433,465.00
2	2.13	Behavior Intervention Teachers	English Learners Foster Youth Low Income	\$572,427.00				\$572,427.00
3	3.1	Visual/Performing Arts	English Learners	\$912,978.00				\$912,978.00
3	3.2	Parent Involvement	English Learners Foster Youth Low Income	\$60,031.00				\$60,031.00
3	3.3	Extended opportunities for parents/school liaisons	English Learners Foster Youth Low Income	\$1,508,595.00				\$1,508,595.00
3	3.4	AVID Instruction	English Learners Foster Youth Low Income	\$403,892.00				\$403,892.00
3	3.5	Technology	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
3	3.6	STEAM Instruction	English Learners Foster Youth Low Income	\$63,000.00			\$154,931.00	\$217,931.00
3	3.7	Science Education - SCICON	English Learners Foster Youth Low Income	\$237,654.00				\$237,654.00
3	3.8	Gifted and Talented Education - GATE	English Learners Foster Youth Low Income	\$79,984.00				\$79,984.00
3	3.9	Technology Equipment/Infrastructure	English Learners Foster Youth Low Income	\$1,356,184.00				\$1,356,184.00
3	3.10	Adaptive Physical Education Teacher	Students with Disabilities		\$158,570.00			\$158,570.00
3	3.11	Physical Education Teachers	English Learners Foster Youth Low Income	\$816,096.00				\$816,096.00
3	3.12	Director of Technology	English Learners Foster Youth Low Income	\$188,030.00				\$188,030.00



**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$43,698,798.00	13,784,567	31.54%	3.44%	34.99%	\$15,235,130.35	0.00%	34.86 %	<b>Total:</b>	\$15,235,130.35
								<b>LEA-wide Total:</b>	\$15,235,130.35
								<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	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$227,242.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,756,507.35	
1	1.3	English Learner Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,243.00	
1	1.4	Grade Span Adjustment in Upper Grades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,561,693.00	
1	1.5	Instructional Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,244,312.00	
1	1.6	Literacy Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$71,149.00	

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	1.7	Math Coaches/Intervention teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.8	Technology Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.9	Student Intervention Academies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$220,857.00	
1	1.10	Co-teaching Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$163,283.00	
2	2.1	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,144,282.00	
2	2.3	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.4	Campus Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$726,970.00	
2	2.5	Positive School Climate	Yes	LEA-wide	English Learners	All Schools	\$368,563.00	
2	2.6	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$402,933.00	
2	2.7	Mental Health/Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$237,598.00	
2	2.8	Parent Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,108.00	
2	2.9	Additional Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.10	DUSD Vision Center	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$87,054.00	

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 (%)
					Low Income			
2	2.11	Behavior Intervention Instructional Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.12	Intervention Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$433,465.00	
2	2.13	Behavior Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$572,427.00	
3	3.1	Visual/Performing Arts	Yes	LEA-wide	English Learners	All Schools	\$912,978.00	
3	3.2	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,031.00	
3	3.3	Extended opportunities for parents/school liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,508,595.00	
3	3.4	AVID Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$403,892.00	
3	3.5	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
3	3.6	STEAM Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,000.00	
3	3.7	Science Education - SCICON	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4 & 5	\$237,654.00	
3	3.8	Gifted and Talented Education - GATE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 3rd-8th grades	\$79,984.00	
3	3.9	Technology Equipment/Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,356,184.00	

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 (%)
3	3.11	Physical Education Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$816,096.00	
3	3.12	Director of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$188,030.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$17,145,263.00	\$15,608,259.00

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	New Teacher Support	Yes	\$145,672.00	\$230,279.00
1	1.2	Professional Development	Yes	\$834,322.00	\$1,533,382.00
1	1.3	English Learner Support	Yes	\$50,778.00	\$25,178.00
1	1.4	Grade Span Adjustment in Upper Grades	Yes	\$1,591,459.00	\$1,495,260.00
1	1.5	Instructional Program Support	Yes	\$1,300,070.00	\$727,826.00
1	1.6	Literacy Coaches	Yes	\$360,462.00	\$236,803.00
1	1.7	Math Coaches	Yes	\$273,501.00	\$265,236.00
1	1.8	Technology Coaches	Yes	\$268,433.00	\$0.00
1	1.9	Student Intervention Academies	Yes	\$208,094.00	\$120,804.00
1	1.10	Special Education Coaches	No	\$155,073.00	\$151,572.00

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)
2	2.1	Health Services	Yes	\$893,680.00	\$652,547.00
2	2.2	Emergency Management Systems	No	\$802,134.00	\$646,100.00
2	2.3	School Safety	Yes	\$2,246,046.00	\$2,111,982.00
2	2.4	Campus Security	Yes	\$615,699.00	\$433,325.00
2	2.5	Positive School Climate	Yes	\$178,000.00	\$141,645.00
2	2.6	Student Support Services	Yes	\$376,598.00	\$376,048.00
2	2.7	Mental Health/Social Emotional Learning	Yes	\$181,262.00	\$215,460.00
2	2.8	Parent Training	Yes	\$41,819.00	\$7,722.00
2	2.9	Additional Student Supports	Yes	\$10,000.00	\$7,127.00
2	2.10	DUSD Vision Center	Yes	\$77,458.00	\$77,057.00
2	2.11	Behavior Intervention Instructional Assistants	Yes	\$56,678.00	\$57,393.00
2	2.12	Intervention Counselors	Yes	\$400,739.00	\$396,256.00
2	2.13	Behavior Intervention Teachers	Yes	\$458,032.00	\$433,803.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Visual/Performing Arts	Yes	\$901,593.00	\$873,442.00
3	3.2	Parent Involvement	Yes	\$68,792.00	\$486,529.00
3	3.3	Extended opportunities for parents/school liaisons	Yes	\$1,348,668.00	\$1,297,356.00
3	3.4	AVID Instruction	Yes	\$372,842.00	\$37,217.00
3	3.5	Technology	Yes	\$95,000.00	\$170,498.00
3	3.6	STEAM Instruction	Yes	\$209,862.00	\$173,714.00
3	3.7	Science Education - SCICON	Yes	\$5,000.00	\$0.00
3	3.8	Gifted and Talented Education - GATE	Yes	\$73,290.00	\$32,783.00
3	3.9	Technology Equipment/Infrastructure	Yes	\$1,456,197.00	1,139,383.00
3	3.10	Adaptive Physical Education Teacher	No	\$143,660.00	142,826.00
3	3.11	Physical Education Teachers	Yes	\$767,073.00	735,993.00
3	3.12	Director of Technology	Yes	\$177,277.00	175,713.00

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
13,843,606.00	\$12,855,199.00	\$12,393,042.65	\$462,156.35	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	New Teacher Support	Yes	145672.00	230279.00	0.00	0.00
1	1.2	Professional Development	Yes	834322.00	1533382.00	0.00	0.00
1	1.3	English Learner Support	Yes	50778.00	25178.00	0.00	0.00
1	1.4	Grade Span Adjustment in Upper Grades	Yes	1591459.00	1495260.00	0.00	0.00
1	1.5	Instructional Program Support	Yes	1300070.00	727826.00	0.00	0.00
1	1.6	Literacy Coaches	Yes	62785.00	64537.00	0.00	0.00
1	1.7	Math Coaches	Yes	0.00	0.00	0.00	0.00
1	1.8	Technology Coaches	Yes	0.00	0.00	0.00	0.00
1	1.9	Student Intervention Academies	Yes	208094.00	120804.00	0.00	0.00
2	2.1	Health Services	Yes	893680.00	652547.00	0.00	0.00
2	2.3	School Safety	Yes	100000.00	477446.65	0.00	0.00
2	2.4	Campus Security	Yes	615699.00	433325.00	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)
2	2.5	Positive School Climate	Yes	178000.00	141645.00	0.00	0.00
2	2.6	Student Support Services	Yes	376598.00	376048.00	0.00	0.00
2	2.7	Mental Health/Social Emotional Learning	Yes	181262.00	215460.00	0.00	0.00
2	2.8	Parent Training	Yes	41819.00	7722.00	0.00	0.00
2	2.9	Additional Student Supports	Yes	10000.00	7127.00	0.00	0.00
2	2.10	DUSD Vision Center	Yes	77458.00	77057.00	0.00	0.00
2	2.11	Behavior Intervention Instructional Assistants	Yes	0.00	0.00	0.00	0.00
2	2.12	Intervention Counselors	Yes	400739.00	396256.00	0.00	0.00
2	2.13	Behavior Intervention Teachers	Yes	458032.00	433803.00	0.00	0.00
3	3.1	Visual/Performing Arts	Yes	901593.00	873442.00	0.00	0.00
3	3.2	Parent Involvement	Yes	68792.00	486529.00	0.00	0.00
3	3.3	Extended opportunities for parents/school liaisons	Yes	1348668.00	1297356.00	0.00	0.00
3	3.4	AVID Instruction	Yes	372842.00	37217.00	0.00	0.00
3	3.5	Technology	Yes	95000.00	170498.00	0.00	0.00
3	3.6	STEAM Instruction	Yes	63000.00	28446.00	0.00	0.00
3	3.7	Science Education - SCICON	Yes	5000.00	0.00	0.00	0.00
3	3.8	Gifted and Talented Education - GATE	Yes	73290.00	32763.00	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)
3	3.9	Technology Equipment/Infrastructure	Yes	1456197.00	1139383.00	0.00	0.00
3	3.11	Physical Education Teachers	Yes	767073.00	735993.00	0.00	0.00
3	3.12	Director of Technology	Yes	177277.00	175713.00	0.00	0.00

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$42,126,490.00	13,843,606.00	0.00	32.86%	\$12,393,042.65	0.00%	29.42%	\$1,450,563.35	3.44%

# Instructions

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*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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