



LCFF Budget Overview for Parents

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

CDS Code: 1563404

School Year: 2023-24

LEA contact information:

Rosalina Rivera

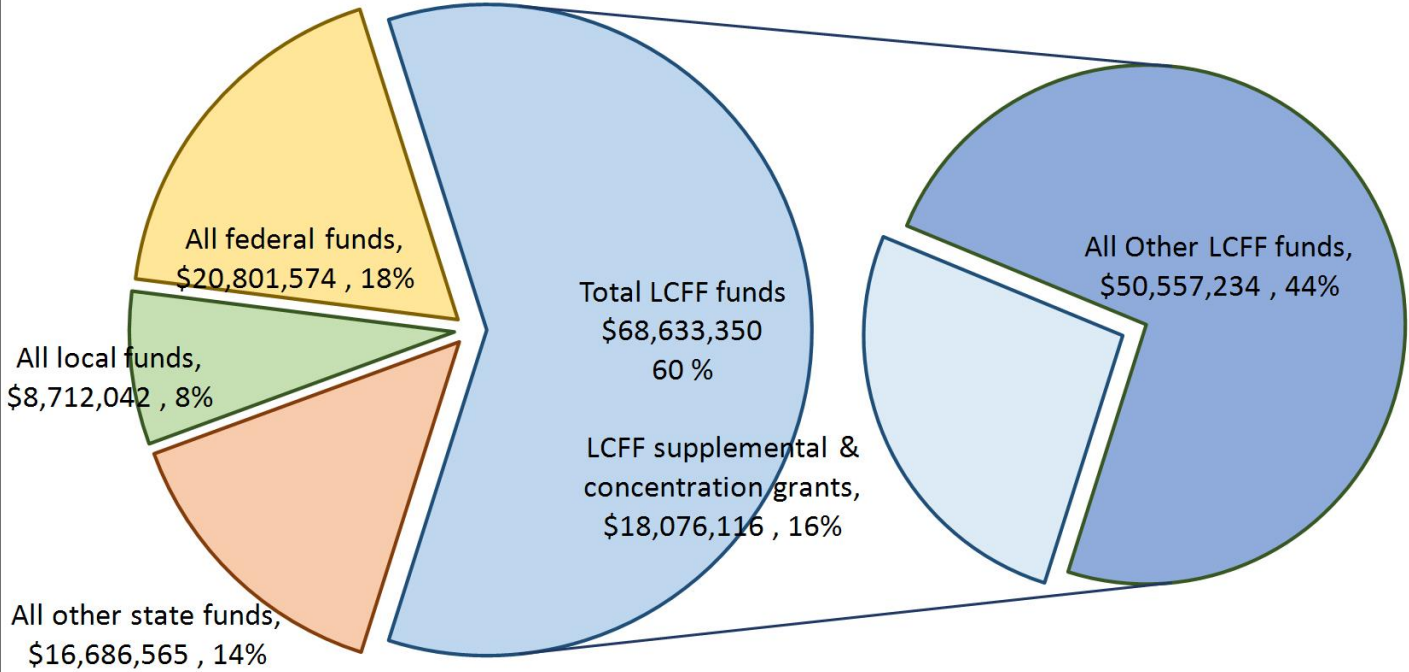
Superintendent

(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 2023-24 School Year

Projected Revenue by Fund Source

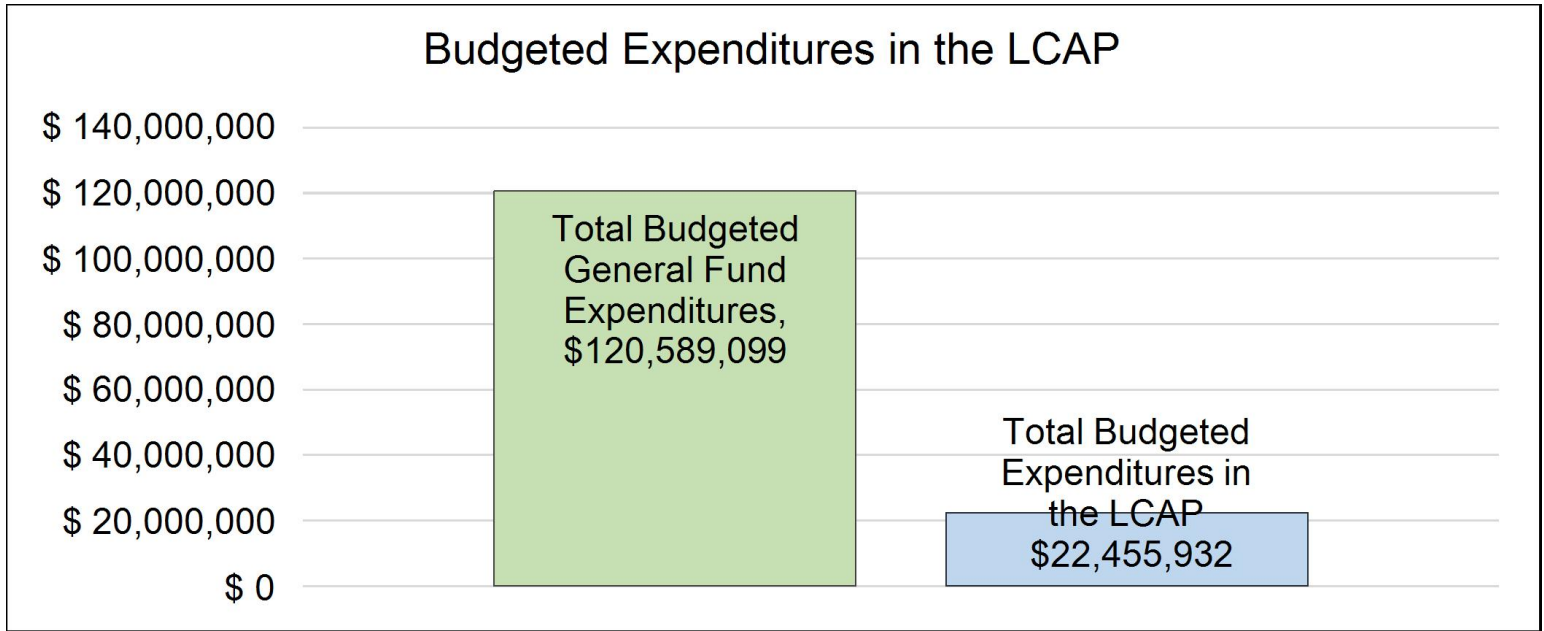


This chart shows the total general purpose revenue Delano Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delano Union School District is \$114,833,531, of which \$68,633,350 is Local Control Funding Formula (LCFF), \$16,686,565 is other state funds, \$8,712,042 is local funds, and \$20,801,574 is federal funds. Of the \$68,633,350 in LCFF Funds, \$18,076,116 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delano Union School District plans to spend \$120,589,099 for the 2023-24 school year. Of that amount, \$22,455,932 is tied to actions/services in the LCAP and \$98,133,167 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 need students. The budget includes expenditures for supplemental instructional materials, additional staffing to support mental health and social emotional learning, after school intervention programs and opportunities for expanded learning and enrichment programs (art, music, etc.). The General Fund also supports the core academic program by providing the staff to maintain a staff to pupil ratio of 24:1 in grades K-3rd. Learning Coordinators are also provided at the Middle Schools. The District uses federal funds to staff an English Language Development Coach that supports teachers by providing targeted professional development, assistance with lesson design and delivery, and resources to provide high quality integrated and designated instruction. Funds are also utilized to maintain all facilities in good repair and provide a safe learning environment for students and staff.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Delano Union School District is projecting it will receive \$18,076,116 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 \$19,012,194 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 foster youth, and low income students continue to perform lower on state assessments when compared to "All Students" and fall below the state average.

English Learners:

While our ELs have made increases in academic areas, and the English Learner Progress is at a very high 56.2%, they continue to perform in the "low status" on the California State Dashboard. Further desegregation of data from 2022 from the California State Dashboard indicates that English learners have scored in the "Low" category in both ELA and Math. All students are 23.4 points below standard in ELA while English learners are 44.2 points below standard. In Math, All Students are 67.2 points below standard and English learners are 77.4 points below standard.

Low Income:

Our low income students continue to perform in the "low status" on the California State Dashboard. Further desegregation of data from 2022 from the California State Dashboard indicates that low income students have scored in the "Low" category in both ELA and Math. All students are 23.4 points below standard in ELA while low income students are 34.2 points below standard. In Math, All Students are 67.2 points below standard and low income students are 109.9 points below standard.

Foster Youth:

Foster Youth students had no performance level reported in either ELA or Math on the California State Dashboard. However, local data reports that 71.43% are below grade level in math and 80.95% are below grade level in reading. They also have 13% that are chronically absent.

The district has also utilized local data for the 2022-23 school year to measure student progress. According to the STAR data, there is a need for additional reading and math intervention. Since this data does indicate that unduplicated groups such as English Learners, foster youth, and low income students are achieving at lower levels than all students as a whole, these groups will continue to be prioritized for interventions and monitored closely. STAR reading and math scores indicate that 48% of unduplicated subgroups are scoring below grade level. This is a significant gap that needs to be addressed. Supporting students through small group instruction with a focus on foundational reading and math 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 needs will be addressed through the actions in goal 1.

Based on the 2022 data from the California Schools Dashboard, our students experiencing homelessness were in the Medium Level for suspensions while the English learners and low-income students were in the Low level. After the return to in-person instruction from the pandemic, the district has seen a large increase in chronic absenteeism rates. The California Schools Dashboard indicates that All Students are in the Very High level. All unduplicated subgroups are also in the Very High level. The breakdown of unduplicated subgroups is as follows: English learners 30.7%, Foster Youth 41.9%, Low Income is 31.8%, and Homeless is at 60.9%. Actions in goal 2 of this LCAP will provide resources, such as a chronic absentee taskforce, 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. The actions in goal two are designed to meet the needs of unduplicated students first as they often lack access to health services such as medical and mental health services.

Our unduplicated pupils will have 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

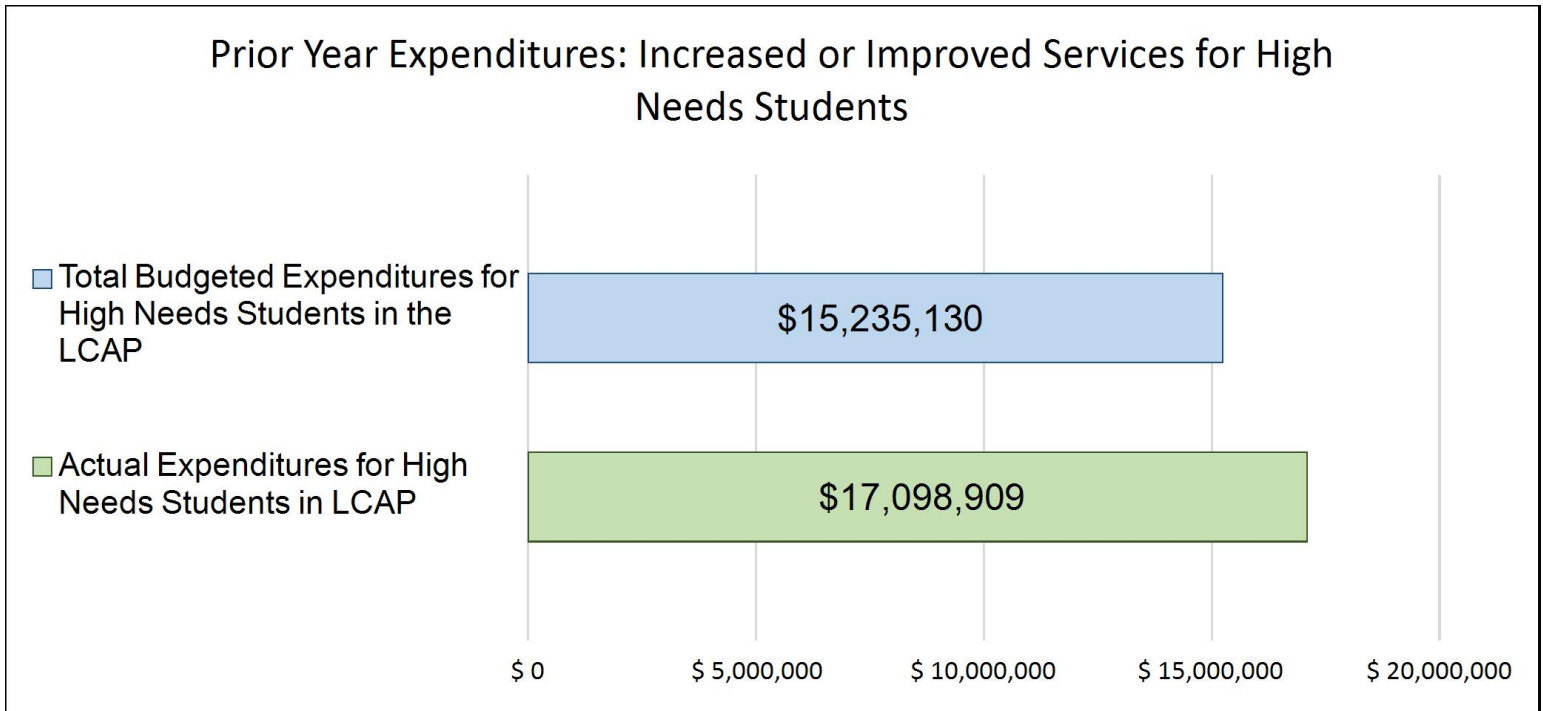
unduplicated subgroup. Providing not only intervention and mitigation of loss opportunities but a wide array of enrichment activities will improve the goals of unduplicated pupils and encourage them to participate in activities that inspire 21st century skills such as critical thinking and problem-solving. 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. This is addressed in the actions in goal 3 of this LCAP.

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. These actions will also address attendance, health serviced and social emotional and mental health support to unduplicated pupils. Constant and consistent data review will allow for the district to make necessary adjustments in the approach of each action.

These actions 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 2022-23



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 2022-23, Delano Union School District's LCAP budgeted \$15,235,130 for planned actions to increase or improve services for high needs students. Delano Union School District actually spent \$17,098,909 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,863,779 had the following impact on Delano Union School District's ability to increase or improve services for high needs students:

The Delano Union School District has worked diligently to ensure that the needs of unduplicated subgroups are addressed in a timely and effective manner. To mitigate learning loss after the COVID-19 pandemic, the district focused on data reviews with each school site to address learning gaps. The district had access to carryover funds from the previous school year that were designated to increase and improve services for high needs students. The district incurred additional cost for professional development and trainings as well materials and supplies needed for instruction. The district also had additional costs incurred in grade span adjustment to ensure that upper grade level classes with a large concentration of unduplicated pupils had smaller class sizes. The district continues to focus on providing health services, social emotional, and mental health services for students. The district provided services above and beyond to what was initially budgeted for these action items, including redirecting funds to offer elective courses. Technology was upgraded and prioritized to high needs students to ensure that they had equal access to their classwork online both at school and at home. The additional costs was greater than what was budgeted for the technology actions. The district will continue to

prioritize servicing unduplicated pupils and ensuring that all of their needs are met to promote success and wellness.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 6,200 students in grades TK-8. The district is comprised of 12 schools: six K-5 elementary schools, two 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 - 5,420, White - 85, American Indian - 14, Asian - 56, Pacific Islander - 4, Filipino - 527, African American - 33, Multi - 47, and Unknown - 8. Our student population is also divided into the following subgroups: 5,056 socio-economically disadvantaged, 2,445 English Learners, 424 Migrant, 62 Homeless, 23 Foster Youth, 721 Special Education, 572 GATE, and 161 Immigrant. The district's total unduplicated student count is 91% 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 continues to make student success a top priority and continues to build on improving instruction and learning loss after the COVID 19 pandemic. The district is proud of the following achievements and areas of progress:

1. Based on the California School Dashboard, 56.2% of the English learner population is making progress towards English language proficiency. This places the district in the High performance level.
2. The suspension rate for all students in the district is 1.2% as reported by the California School Dashboard, placing the district in the low category. The district will continue its efforts to implement MTSS and provide behavior and mental health support via Goal 2.
3. SBAC Data for 2021-22: Compared to similar schools in Kern County, DUSD had a higher percentage of students score at Met/Exceeded Standards in both ELA and Math. DUSD also had the lowest percentage of students who scored Not Met Standard in both ELA and Math.

4. Local Data for ELA and Math: Star Reading and Star Math 2022 vs. 2023: The percentage of students scoring Far Below Grade Level declined by 6% in Reading and 7% in Math. The percentage of students scoring On/Above Grade Level increased by 2% in Reading and 7% in Math. The percent of ELs scoring Far Below Grade Level declined by 11% in Reading and 15% in Math. The percent of EL students scoring On/Above Grade Level increased by 2% in Reading and 10% in Math as compared to last school year. The percent of SPED students scoring Far Below Grade Level declined by 16% in Reading and 22% in Math. The percentage of SPED students scoring On/Above Grade Level increased by 7% in Math but remained the same as compared to last school year. The district will continue its efforts to increase the percentage of all students, including English learners and SPED who Met/Exceeded Standards for both ELA and Math by utilizing math and reading intervention teachers, ongoing professional development in Thinking Maps, and professional development of all staff utilizing the Concrete-Drawing-Abstract (CDA) approach. All of these efforts are funded via Goal 1. In alignment with the metrics on the California School Dashboard and based on our prior trends, we will be using the Distance from Standard to establish growth in the 2023-24 school year. The goal for "all" students in English Language Arts and mathematics will be seven scale score points. For our special education, McKinney Vento, foster youth and English learner student groups, the goal for English Language Arts and mathematics will be three scale score points.

5. Parent participation has significantly increased at all school sites per sign in sheets of all events. The first year back in person after the pandemic, most parent and student events continued to be conducted virtually. This school year, all events have been held in person while still providing the parents a virtual option to participate from home if they choose. 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 reaching parents of unduplicated students.

6. 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. Instruction in the arts has returned to full capacity. Music will continue to be supported through Goal 3, which includes programs such as; marching band, chorus, flutophones, violin/guitar group, honor band, piano labs, 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 performance groups.

7. 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, science and math. The instructional coaches 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.

8. 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.

9. 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.

10. 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 eleven 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.

11. The district continues to expand and improve technology for staff and students. Students have been able to keep a Chromebook at home while having access to another device at school. This has enabled continuous and uninterrupted instruction for students as they are able to participate in class from home when they are absent from school and have access to all curriculum and assignments via their Google Classrooms. All teachers have been equipped with necessary technology 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.

The district will continue to implement these actions in the LCAP as they are contributing to student success as described.

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 continues its efforts to recover after experiencing more than a full year of distance learning due to the COVID-19 pandemic. The district has focused on providing multiple tiers of support for all students to help mitigate learning loss. The state and local data reported below demonstrate areas that need additional support. Actions within this LCAP in all three goals will focus on providing the necessary resources to ensure that unduplicated pupils receive the support they need to attain success.

1. Based on the California School Dashboard for 2022, the Chronic Absenteeism rate of the district was at 28.7%. This placed the district in the very high category. The COVID 19 pandemic and all of its protocols and restrictions contributed to a large number of students quarantined and therefore contributing to high numbers of absences in a single school year. The district has launched an initiative to ensure that the Chronic Absenteeism rate drops to pre-pandemic numbers. We also have a gap in the percent of students who are chronically absent. Districtwide we have 13% of students who are chronically absent as compared to 22% of special education students who are chronically absent.

2. Based on the California School Dashboard for 2022, the District had two subgroups; homeless and two or more races that were in the medium level for suspension rates.

3. Based on the California School Dashboard for 2022, the district scored in the low category for ELA. The students with disabilities and the homeless subgroup scored in the very low level. English Learners, Hispanic, SED, and White subgroups all scored in the low level.

4. Based on the California School Dashboard for 2022, the district scored in the low category for Math. The Homeless and Students with Disabilities subgroups scored in the very low level. The English learner, Hispanic, SED, and White subgroups were in the low level.

5. Local data for ELA and Math: While our ELs and Special Education students are showing growth in both Star Reading and Star Math, we still have an achievement gap with respect to regular education students. 48% of our ELs and 58% of our RSP students are scoring Far Below Grade Level in Star Reading in comparison to 20% of regular education students who are scoring Far Below Grade Level. Similarly, 22% of our regular education students are scoring Far Below Grade Level in Star Math while 31% of ELs are scoring Far Below Grade Level and 47% of special education students are scoring Far Below Grade Level.

As indicated by CAASPP scores and local measures, our district will need to continue to focus on improving results in the area of ELA and mathematics for all of our students. 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 the middle schools. The district will also focus on intervention efforts to assist students with ELA and Math skills. Progress monitoring will also occur in these areas every semester to adjust intervention efforts. Special attention will be directed towards the Students with Disabilities and homeless subgroups during the 2023-24 school year as they are the lowest performing subgroups 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 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.

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 and state assessment 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
- *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

*Elementary physical education teachers to provide specialized instruction

*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 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 March to May 2023. 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 offered virtually for those who could not attend in person. Meetings were also held for special groups which included: School Site Councils, Migrant Parent Advisory Committee, GATE Parent Advisory Committee, DELAC, bargaining units, and administrators. Meetings with DELAC parents were held every other month throughout the school year. The GATE Parent Advisory Committee meets quarterly, and the Migrant Parent Advisory Committee meets monthly. School Site Councils meetings and administrator meetings are held monthly. The district also meets monthly with bargaining units. The educational partner parent meeting was held once for additional feedback from parents and community members.

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. 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.

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. 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 focus on safety for all of our schools. Many educational partners feel that with recent school shootings, the district needs to focus on the safety of the schools and gave the following suggestions: DELAC parents requested that as part of the safety actions in goal 2, that we also train our substitute teachers in safety protocols so that they know how to respond in an emergency when they are on campus. Suggestions from other educational partner groups from the school sites also focused on safety. A parent from Albany Park requested that the district and schools continue to focus on anti-bullying protocols. A parent from Almond Tree Middle School suggested that the district implement more security personnel at the schools. The district discussed the possibility of adding another SRO to help monitor our 12 campuses. A parent from Harvest mentioned that any increase in safety personnel at the schools would be very beneficial and would make the parents feel more at ease about their children being at school. They also suggested adding campus supervisors to elementary school campuses. The district discussed the multiple tiers of safety measures that have already been set in place at all of the school sites including the Raptor System, new and more secure fencing in the perimeter of the schools, cameras, and a buzzer system in all of the office doors to monitor who is allowed into the office.

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 parents mentioned the need to work with bullying issues at the schools as well as finding ways to motivate students. The parents stated that many of them struggle with motivating their students to do their homework or go to school after the pandemic. They want an increase in activities that motivate the students to want to come to school daily. One parent also expressed the need for school to focus more on students who are English learners. The district informed the parents of all of the supports embedded within the LCAP to address English learner needs. The local bargaining units expressed the need to have safety training for all staff especially for campus supervisors, custodial staff, and for noon duty aides.

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 expressed that the GATE students benefited from the opportunities. They also requested for GATE students to participate in an end of the year culminating educational field trip.

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.

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 and/or revision of action items within this plan.

Parents vocalized the need for continued efforts in school safety. The district has redirected funds in goal 2 to provide additional monitoring support for the school sites. The district is also waiting on the City of Delano to approve a second SRO for our school district to help monitor our 12 campuses. The district will also provide training and professional development throughout the school year to all staff.

The district will continue to direct funding to ensure that social workers and the marriage family therapist are available to support students throughout the school year and provide emotional reassurance. The funding will be directed to specific action items in goal 2. 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.

Specifically through goal 1, but embedded throughout the entire LCAP, the district will focus on the overall success of all English learners. Via other funding sources, the district funds ELD coaches to ensure that all teachers and staff are appropriately trained to work with English learners.

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. The district will also look into providing advanced technology staff development via goal 1 for Google certification for staff.

Goals and Actions

Goal

Goal #	Description
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.

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 homeless and students with disabilities subgroups are both in the Very Low Level, the English learner, Hispanic, white, and socio-economically disadvantaged subgroups are in the Low Performance Level performance level in both 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 33% of students scored on or above grade level on the STAR assessment, and 45% 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 continue to 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, support 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 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%.	for the district for 2022-2023 is 95%.		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.	Based on the Williams Team review in August 2022, 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.	Based on the Williams Team review in August 2022, 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	Based on daily principal observations for the 22-23 school year, 100% of teachers are fully		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.	implementing the 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.	For the 2022-23 school year, 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 teacher 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%	State and Local Assessment results of students meeting or exceeding standard: State Assessments 21-22: All students: ELA: 39.84% Math: 22.85% English Learners: ELA: 15.27% Math: 8.77%		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>Special Education: ELA: 14.41% Math: 7.63%</p> <p>Socio-Economically Disadvantaged: ELA: 34.21% Math: 17.60%</p> <p>Homeless Students: ELA: 9.52% Math: 1.59%</p> <p>Local Assessments for 2022-23 school year (Please note: these assessments reflect results at the end of the first semester. Students will be assessed again at the end of the school year in late May).</p> <p>All Students: IXL ELA The district no longer uses this assessment as a local metric</p> <p>All Students: IXL Math</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>The district no longer uses this assessment as a local metric</p> <p>All Students: STAR ELA On/Above Grade Level: 33%</p> <p>Near Grade Level: 14%</p> <p>Below Grade Level: 19%</p> <p>Far Below Grade Level: 34%</p> <p>All Students: STAR Math On/Above Grade Level: 45%</p> <p>Near Grade Level: 13%</p> <p>Below Grade Level: 18%</p> <p>Far Below Grade Level: 24%</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	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or California State University					
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		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		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.	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%	Based on the California Educator Reporting System (CERS) the following are results of the 2021-22 Summative ELPAC assessment: Level 1 = 14.5% Level 2 = 33.15% Level 3 = 36.04%		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Level 1 = 12.29%</p> <p>Level 2 = 29.13%</p> <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>Level 4 = 11%</p> <p>2019 California School Dashboard indicates 52.1% of EL students are making progress towards English language proficiency. According to the KiDS database, the estimated ELPI rate for 21-22 is 59.14%</p>	<p>Level 4 = 16.32%</p> <p>2022 California School Dashboard indicates 56.2% of EL students are making progress towards English language proficiency. This places the district at the High performance level in the dashboard. According to the KiDS database, the estimated ELPI rate for 22-23 is 59.15%</p>		<p>progress towards English language proficiency.</p>
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 district's current reclassification rate for English learner for 2022-2023 is 15%		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		N/A
Priority 4 (h) - Percentage of pupils who demonstrate	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	New Teacher Support	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. Priority 1 EL Roadmap Principle 3(D).	\$227,138.00	Yes
1.2	Professional Development and Instruction	The District will provide all staff with materials, textbooks, and all adopted curriculum to provide quality instruction to all students. The district will also support teachers by providing 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:	\$2,930,863.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> *ELD strategies *AVID *One day mandatory staff development for certificated staff *One day mandatory staff development for classified staff in the area of instruction and working with English learners *Two summer professional planning dates for each school site *Three summer planning dates for district curriculum facilitators *Five mid-year follow-up professional development days *Special education assessments and curriculum training *Special education co-teaching professional development *NGSS *GATE instruction *Literacy Instruction *Mathematics *Emergent Literacy Battery and Analytical Reading Inventory assessments *Safety Trainings <p>Instructional materials will include: curriculum, textbooks, materials, and supplies to implement the adopted curriculum for the district</p> <p>Priorities 1, 2, 4 EL Roadmap Principle 2 (B&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. Instructional strategies utilized to help with language acquisition for</p>	\$137,448.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English learners will be utilized in all classrooms throughout the school day which will benefit all students to support instruction. Priority 2, 4 EL Roadmap Principle 2 (A, B, &F) and Principle 4 (C)		
1.4	Grade Span Adjustment in Upper Grades	In a continued effort to mitigate learning loss, the district will provide 12 additional teachers 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. Priority 1, 4 EL Roadmap Principle 3(B)	\$1,496,435.00	Yes
1.5	Instructional Program Support	The district will provide 32 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	\$1,855,303.00	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	\$360,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$489,839.00	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. 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	\$170,369.00	Yes
1.9	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. All staffing, curriculum, facilities, materials, and supplies will be provided out of this action. Priority 4 EL Roadmap Principle 2	\$229,503.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Co-teaching Intervention Teacher	The district will fund two co-teaching intervention teachers to provide assistance to students who participate in the co-teaching model that are in need of intensive intervention. The intervention teachers will also focus on assisting with classroom strategies for the general education teachers and provide professional development on lesson differentiation to all teachers. The intervention teachers 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	\$361,730.00	Yes

Goal Analysis [2022-23]

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

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

The district had a substantive differences in the implementation of the following actions:

Action 1.6 Literacy Coaches: The district was unable to fill this position for this school year. Funds were redirected to support other actions. The district will continue its efforts to recruit for this position.

Action 1.7 Math Coaches/Intervention Teachers: The district funded a total of 3 math coaches. The coaches successfully assisted teachers in data analysis, forming groups, professional development, lesson design and lesson delivery. They also provided math trainings for parents. The district also had intervention teachers that provided direct services to students. The intervention teachers, however, were funded out of federal funding sources.

Action 1.8 Technology Coach: The district was unable to fill this position for this school year. Funds were redirected to support other actions within this plan. The district will continue its efforts to recruit for this position for the 23-24 school year.

Most actions in this goal were fully implemented as planned; however, the district experienced some successes and challenges in the implementation of some actions. Implementation of the actions is described below:

Action 1.1 New Teacher Support: This action was fully implemented. The district provided support throughout the entire school year to 33 year two Induction candidates and 18 year one Induction candidates, totaling 51 new teachers participating in the Induction Programs. New teachers met with their coaches weekly and also bi-monthly with the district's teacher Induction coach as evidenced in sign in sheets and agendas from the meetings. New teachers were provided with support and professional development in curriculum planning, data analysis, classroom management, intervention practices for students and other topics. New teachers in year two of their Teacher Induction process were assisted to complete the process of clearing their credential. However, not enough teachers applied to be mentors, so some worked with multiple candidates. The district will focus on recruiting more mentors so that teachers have more individual support.

Action 1.2 Professional Development and Instruction: Teachers were provided with a plethora of professional development and training opportunities throughout the school year as evidenced by agendas and sign in sheets. Most trainings were conducted in-house by coaches, support staff, and administrators. Few outside consultants were utilized. Staff was also provided with all of the instructional materials needed to implement the core adopted curriculum and well as some supplemental resources. This action was fully implemented.

Action 1.3 English Learner Support: The district offered two classes for newcomers in our middle schools. Support for English Learners was also funded from Title III federal funds in the form of ELD coaches who provided extra support for the teachers in the newcomers classes as well as professional development for all teachers in incorporating ELD standards into daily instruction and best teaching practices in integrated and designated ELD. However, both state and local data indicate that although our English learners are making good progress towards attaining English proficiency, our English learner subgroup remains behind other subgroups in meeting or exceeding proficiency in both ELA and Math. Support for English learners will continue to be a top priority for the district.

Action 1.4 Grade Span Adjustment: This action successfully provided smaller class sizes for upper grade levels that had large amounts of unduplicated pupils. The district provided a total of 12 classes with grade span adjustment as evidenced through master schedules. This gave teachers the ability to provide targeted interventions in upper grade level classes during the school day. This action was fully implemented and will continue to be a priority for the district.

Action 1.5 Instructional Program Support: The district was able to provide instructional program support in Kindergarten and special education classrooms via instructional aides. The district offered support to 52 classrooms through this action. 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 and some classrooms did not have the instructional support needed. The district will continue its recruiting efforts to fully staff this action.

Action 1.9 Student Intervention Academies: The district offered intervention academies after school, Saturdays, and on vacation days, however; with the implementation of the Expanded Learning Opportunities Program (ELOP), the district utilized ELOP funding to support this action. LCAP funds for this action were redirected to support other actions within this plan. This action was fully implemented without challenges.

Action 1.10 Co-teaching Intervention Teacher: The co-teaching intervention teacher provided ongoing support for 19 co-teaching classrooms districtwide. The coach provided guidance and planning support to best support all students who participate in a co-teaching classroom. The coach helped with lesson design to ensure that students received appropriate interventions throughout the school day with a special focus on assisting with literacy skills for English learners and students with disabilities. The greatest challenge with the implementation of this action was not being able to provide sufficient support due to the large need. A second coach will be added to help ensure that all students who participate in co-teaching classrooms are appropriately served.

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

The Delano Union School District conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for goal 1 was \$6,237,888.35. The Estimated Actual Expenditures for Goal 1 was \$6,464,832. This is a difference of \$226,943.65. The substantive differences were in actions 1.2, 1.4, 1.5, 1.8 and 1.9. Action 1.2 had almost \$60,000 in over expenditures due to cost of trainings and instructional materials. Action 1.4 and 1.5 had approximately \$155,000 and \$194,000 respectively in over expenditures due to additional cost due to salary increases. There were no expenses in Action 1.8 because the position remained unfilled the entire school year. Action 1.9 was under expended by approximately \$70,000 due to many Saturday academies being funded from other funding sources. Funds from under expended actions were moved to cover actions that were over expended.

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

LCAP Goal 1 has been designed to improve academic achievement of all students. This includes English learners, Foster Youth, Socioeconomically disadvantaged students, and special education students. A review of STAR data indicates:

- *The percentage of students scoring Far Below Grade Level declined by 3% in Reading and 4% in Math. The percentage of students scoring On/Above Grade Level increased by 5% in Reading and 7% in Math.
- *The percent of EL students scoring On/Above Grade Level increased by 2% in Reading and 10% in Math as compared to last school year.
- *The percentage of SPED students scoring On/Above Grade Level increased by 7% in Math but remained the same as compared to last school year.

Based on an analysis of these results, the district believes the actions in Goal 1 are showing to be effective in making progress towards the goal. The following actions are showing to be effective in making progress towards the goal: Actions 1.1 - New Teacher Support, 1.2 Professional Development and Instruction, 1.3 - English Learner Support, 1.4 - Grade Span Adjustment, 1.5 - Instructional Program Support, 1.9 - Student Intervention Academies, and 1.10 Co-teaching Intervention Teacher.

Action 1.1 New Teacher Support: This action is showing to be effective based on Priority 1: The improved percentage of appropriately assigned and fully credentialed teachers.

Action 1.2 Professional Development and Instruction is showing to be effective based on Priority 2: The implementation of state adopted academic content and performance standards as there has been an increase in implementation after multiple staff development and trainings.

Action 1.3 English Learner Support is showing to be effective based on Priority 4e: Percentage of EL pupils making progress towards English proficiency and 4f: EL reclassification rate. Currently 56.2% of our English learners are making progress towards English proficiency placing our district in the High performance level. In 2020-2023, the district reclassified 15% of our English learners.

Actions 1.3, 1.4, 1.5, 1.9, and 1.10 are showing to be effective based on Priority 4a: Statewide assessments in ELA and Math. Although the results from SBAC data shows a decrease from 2019 to 2022 in ELA and Math in the "All students" category, the district scored higher than expected after the pandemic shutdown.

Challenges: There is still much growth that needs to happen instructionally, especially within our subgroups. The district staff will focus on providing extra support to these subgroups and will ensure that all academic coaches focus trainings to address specific subgroups of students including English learners, Special Education, Foster Youth, McKinney-Vento, and low Socioeconomic 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 one co-teaching Intervention teacher position is not enough to meet the needs of the students in our district. The intervention teacher assists with intensive intervention for students participating in the co-teaching model and assists teachers with lesson design and training to meet the needs of the subgroups being served which include English learners and special education students. The district will be hiring an additional co-teaching intervention teacher to ensure that all teachers receive assistance and that they are able to help more students.

The district has also re-evaluated Action 9 - Student Intervention Academies. Data shows that there is still a need to provide students with intervention academies; however, with the implementation of the ELOP grant, the student intervention academies are now being funded from a different funding source.

Action 8 has not been able to be implemented in the last two school years due to lack of staffing interested in the position. The district has moved to Google classrooms and online curriculum, therefore a technology coach is needed. The district will continue with its recruiting efforts to fill this position; however, if this is not filled by next school year, the district will remove this action and the funds will be distributed to other actions within this goal. Funding was increased in this action to cover salary and benefit increases in the event that the position is filled.

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.

The district made a substantial increase in funding to both Action 1.2 and 1.5. For Action 1.2, the district increased professional development for all staff and included Saturday trainings for classified staff as well. Teachers were also given a budget for auxiliary materials needed to support classroom instruction. Action 1.5 also had an increase in funding to cover the increase in salary and benefits of staff providing instructional program support.

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

Goals and Actions

Goal

Goal #	Description
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 94.61% chronic absentee rate is 11% 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 current district-wide attendance rate for the 2022-23 school year is 94.61%		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 current chronic absentee rate for the district for the 2022-23 school year is 11%.		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 current middle school drop out for the 2022-23 school year 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		N/A
Priority 5 (e) - High school graduation rates	N/A	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 district's current pupil suspension rate for the 2022-23 school year is 0.86%.		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 current expulsion rate for the 2022-23 school year is 0 students.		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 CA Healthy Kids Survey was administered on November 2022. The results of the survey indicated that 55% of the students surveyed feel connected to school and 52% of students surveyed feel safe at 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. This action will include salaries and benefits 6 health assistants, 1 clerk, partial funding for 5 nurses, training costs, and materials and supplies needed for the trainings. Priority 5 EL Roadmap Principle 3 (B)	\$1,252,484.00	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	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>their safety and well-being. Shade structures will be installed to allow for safe, outdoor instruction.</p> <p>Priority 6 EL Roadmap Principle 3 (B)</p>		
2.3	School Safety	<p>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.</p> <p>Priority 5, 6 EL Roadmap Principle 3 (B)</p>	\$1,998,035.00	Yes
2.4	Campus Security	<p>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.</p> <p>Priority 6 EL Roadmap Principle 1 (C)</p>	\$821,721.00	Yes
2.5	Positive School Climate	<p>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</p>	\$524,611.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 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.</p> <p>Priority 6 Roadmap Principle 1 (D)</p>		
2.6	Student Support Services	<p>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 professional 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.</p> <p>Priorities 5, 6 EL Roadmap Principle 1 (C)</p>	\$449,811.00	Yes
2.7	Mental Health/Social Emotional Learning	<p>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.</p> <p>Priorities 5, 6 EL Roadmap Principle 1 (C)</p>	\$259,885.00	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. Priorities 5, 6 EL Roadmap Principle 1 (C, B)	\$86,094.00	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)	\$30,000.00	Yes
2.10	DUSD Vision Center/Health Clinic	The district will support the DUSD Vision Center/Health Clinic to provide vision and health services to all district students in need of eye exams, eye wear, immunizations, and other health needs. A full time employee will be hired to assist with parent outreach. Services will be prioritized for unduplicated pupils. Priorities 5, 6 EL Roadmap Principle 3(C)	\$94,954.00	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	\$67,582.00	Yes

Action #	Title	Description	Total Funds	Contributing
		a regular classroom setting after intensive behavior interventions. Services will be prioritized for unduplicated students. Priorities 5, 6 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)	\$474,724.00	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)	\$611,471.00	Yes

Goal Analysis [2022-23]

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

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

The district had substantive differences in the implementation of the following actions:

Action 2.8 Parent Training: This action was minimally implemented. School sites were unable to schedule these training due to lack of availability of consultants. The district will continue efforts to attain consultants for training in school safety. The district did provide classes through Parent University in collaboration with CSU, Fresno; however, the topics of the classes were not related to this action.

Most actions in this goal were fully implemented as planned; however, the district experienced some successes and challenges in the implementation of some actions. Implementation of the actions is described below:

Action 2.1 Health Services: A total of 6 health assistants, 1 clerk and 4 nurses were funded from this action to help students with all of their health needs. Their services have been a great asset as the district navigates out of the COVID 19 pandemic. They have played an instrumental role in the district's efforts to battle chronic absenteeism after the pandemic. They help with diabetic students, administer medication, monitor students who require special meals, and other administering first aid to students as needed. The nurses have also provided professional development to health aides and teachers, CPR classes and other health related training to all district staff as evidenced through agendas and sign in sheets. This action was fully implemented without challenges.

Action 2.2 Emergency Management Systems: This action was fully implemented but funded from other sources.

Action 2.3 School Safety: Vice principals lead the school site efforts in ensuring that they provide a safe and secure environment that is conducive to learning. The vice principals have lead MTSS efforts to reduce suspension and expulsion rates while increasing attendance and school connectedness for our students.

Action 2.4 Campus Security: The district employed 4 campus security officers to assist with maintaining a safe and secure environment. The district hired an average of 5 noon duty aides/crossing guards at all of the school sites to assist with supervision and safety. However, there is a large turn around with classified employees and there were staff shortages as several school sites throughout the school year. Educational partner meeting outcomes include documented commentary of how much the parents are concerned about school safety. They have expressed that this needs to be a priority for the district. The district will continue its efforts to recruit classified employees to ensure that parents feel that the schools are safe.

Action 2.5 Positive School Climate: The district has expanded its efforts to create a positive school climate at every school site. The district provided special events at the school sites such as assemblies, paint nights, field trips, and carnivals amongst other events. This action was fully implemented without challenges. The district will continue its efforts to improve school connectedness and will continue to fully fund this action.

Action 2.6 Student Support Services: At the Educational Partner meetings, many attendees expressed their continued concern for the safety of their children at school. The meetings were held just after a school shooting in another state; therefore, this was a topic of concern for parents. The district has addressed these concerns via this action. A safety director and a director of student support services are employed through this action. The safety director was responsible for the compliance of district safety measures which include oversight of the comprehensive school safety plans of each school site, evaluation of all safety procedures, and implementation of board policy. The safety director oversees all safety efforts of the district such as new video surveillance cameras where needed and improved fencing around several schools. The safety director was also responsible for Title IX and Uniform Complaint Procedures for the district. The director of student support services oversees the McKinley-Vento students and serves as the liaison for foster youth. They work directly with the district's 12 social workers to ensure that students have the support they need to ensure academic success while providing social emotional support. The

only challenge with this action was that two social workers left their job mid-year and the district had to recruit new ones. This affected several school sites as other social workers had to split their duties to cover the open positions until someone was hired.

Action 2.7 Mental Health/Social Emotional Learning: 12 social workers were funded through this action to provide students with social emotional support. Social workers met 1:1 with students and provided assistance to students in Tier 2. They helped refer students to the psychologists or MFT for Tier 3 services if needed. They also served as liaisons for parents to help with the home/school connection. A total of 1,293 students were served districtwide this school year. The Marriage Family Therapist was also funded from this action. She helped with Tier 3 students and conducted risk assessments for -- students. Services for these students included assistance with anxiety, depression, self harm, suicidal ideation, social skills, stress management, anger management, amongst many other services. The only challenge with this action was that two social workers left their job mid-year and the district had to recruit new ones. This affected several school sites as other social workers had to split their duties to cover the open positions until someone was hired.

Action 2.9 Additional Student Supports: A total of 163 students were provided with additional supports for basic needs. Items provided included; school uniforms, shoes, backpacks, jackets, and undergarments. Other support included items for SCICON such as sleeping bags, flashlights, and other items that they could not provide themselves. The challenge with implementing this action is that not all students or families express their needs for basic items. Often times, school site staff attains basic needs items for students based on teacher recommendation or observations from staff. The district will focus on communicating with parents of unduplicated students regarding the availability of funds to provide their children with basic items needed for school. This action was partially implemented.

Action 2.10 DUSD Vision Center: The DUSD Vision Center has served 77 students and has provided them with free exams and glasses. This action has been only partially implemented. The challenge of implementing this action has been the availability of the Advanced Center for Eyecare One Sight provider to staff the vision center. They have had limited staff to service our students regularly. Several ACE providers moved to Canada and Los Angeles, leaving ACE with very limited staff to service our students in Delano. A local optometrist is able to see our medically covered students and can only take 5 students per month. The district will continue to search for providers to staff our vision center and serve more students, especially those who do not have medical insurance. Special focus will be to serve unduplicated pupils.

Action 2.11 Behavior Intervention Instructional Assistants: This action was fully implemented. Two 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. This action was funded from a different funding source this school year.

Action 2.12 Intervention Counselors: Three intervention counselors were funded to assist middle school 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 2.13 Behavior Intervention Teachers: The district employed 4 behavior intervention teachers. The behavior intervention teachers provided intensive behavior support for Tier II and Tier III students at the middle schools. 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.

The Delano Union School District conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 2 was \$6,350,424. The Estimated Actual Expenditures for Goal 2 was \$5,826,666. This is a difference of \$523,758. The substantive differences were in actions 2.1, 2.2, 2.4, 2.5, 2.8 and 2.9. Actions 2.1 and 2.4 were over expended by approximately \$26,000 each due to additional cost due to salary increases. Action 2.2 was under expended by \$273,082 due to some costs incurred from this action were paid out of a different funding source. Action 2.5 was under expended by approximately \$79,000 due to costs of incentives being lower than projected. Action 2.8 was under expended by approximately \$86,000 due to parent training being funded from other funding sources. Action 2.9 was under expended by over \$11,000 which is half of the budget. The challenge with expending these funds was that parents and students did not express their needs for basic items. Many times they had to be recommended by a teacher or staff member. Funds from under expended actions were moved to cover actions that were over expended.

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

LCAP Goal 2 has been designed to improve academic achievement of all students. This includes English learners, Foster Youth, Socioeconomically disadvantaged students, and special education students. A review of the data indicates that:

*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 as only about 52% of students feel connected to their schools.

*The current attendance rate is at 94.61% chronic absentee rate is 11%. Prior to the pandemic, our chronic absentee rate was just over 4%. However, the California School Dashboard data indicates that in 2022, the district's chronic absentee rate at a 28.78%.

*Educational partner meetings with parents, community members, staff, and students indicate a strong concern over student safety and creating a safe and secure learning environment.

Based on an analysis of these results, the district believes the actions in Goal 2 are not yet showing to be effective in making progress towards the goal.

Challenges: The district still has much work to do with this goal, especially in the implementation of the social emotional piece. While our social workers, psychologists, and MFT continuously work with students, there is still a large need to provide social emotional support to all students before they develop escalating symptoms or behaviors connected to their mental health. After the pandemic, the district has experienced in cases of students with anxiety, depression, self harm, etc. The district will work on being more proactive and target mental

health support for all students to prepare them with coping skills and strategies to deescalate behaviors. Only 52% of students feel connected to their school sites. The district will continue to work on creating positive and safe learning environments at all school sites.

Actions 2.1 and 2.3, are showing to be effective based on Priority 5(a)(b)(c): Per the California Schools Dashboard, the district's absenteeism rate from 2022 is 28.7% which is about 24% higher than the pre-COVID rate. However, current local data indicates that the current chronic absentee rate is 11%. The efforts of the nurses as part of the district's chronic absenteeism focus team have resulted in a lower current chronic absenteeism rate. As a result of the efforts of vice principals, the district has seen a decrease in suspensions and a reduction in the chronic absenteeism rate. Suspensions have decreased from 2% to less than 1% district wide. Chronic absenteeism has decreased from 28.7% from the 2022 California School Dashboard to our current local data of 11%.

Challenges: There is still much growth that needs to happen to ensure that students feel safe and connected to their schools. The district is focused on reducing the chronic absentee rate, and although there was a reduction in the school year, the district's goal is to be in the range it was before the pandemic. The district will continue its recruiting efforts to ensure that any turn around in personnel are quickly filled so that the services to students continue with little interruption throughout the school year. The district staff will focus on providing extra support to unduplicated subgroups and will ensure that their needs are prioritized. Although the district has not seen the desired improvement in this goal yet, many students are being actively serviced through the actions within this goal. The district will continue with its efforts to improve outcomes in this goal and will provide special attention to students in the unduplicated subgroups to ensure that they continue to receive the services they need.

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 2.2 will not have any LCFF designated funding. This action will be funded using other funding sources.

Action 2.10 - The district will continue all efforts to find a stable provider for the vision center. However, the district saw a need to provide health services via a clinic. The district will continue to analyze need and will consider turning the vision center to a health and wellness center where students not only receive vision exams but also general health care.

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 79% 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 study 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 attendance logs and recordings of virtual meetings, the district's current parent participation rate is 79%.		Based on sign in sheets, and recordings of meetings, the district will demonstrate an increase of parent participation by 10% annually.

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.	In order to accommodate parent needs and to promote parent participation in all programs for unduplicated pupils, the district has provided hybrid opportunities. Most events and programs have transitioned to in-person, however; parents have the option of attending meetings such as School Site Council, Migrant, GATE, ELAC and DELAC virtually as well. The current parent participation rate for the district is 79%.		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% annually.
Priority 3 (c) - How the school district will promote parental participation in programs for individuals with exceptional needs as measured by a review	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	For the 2022-23 school year, 100% of parents of students with exceptional needs have attended IEPs either virtually or in person. Parents are invited and encouraged to attend		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of local attendance logs for IEPs.		logs were not collected for virtual trainings and events.	all school and district events, meetings and trainings.		in other meetings and trainings.
Priority 7 (a) - Extent to which pupils have access to and are 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.	100% of general education students are enrolled in and 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	For 2021-2022, 100% of students are enrolled in and 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.	For the 2022-23 school year, 100% of students are enrolled in and 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.		Expected outcome for the 2023-24 school year is for 100% of 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	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	For 2022-2023, 100% of unduplicated pupils have full access to all programs and services including, but not limited to, extended learning opportunities, extended day through ASES, ELOP, and AVID. Qualifying students will also have the opportunity to		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Migrant and GATE programs.	services through the Migrant and GATE programs.	have services through the Migrant and GATE programs.		
Priority 7 (c) Extent to which pupils have access and are enrolled in programs and services developed and provided to individuals with exceptional needs as measured by program enrollment data.	100% of students with exceptional needs have full access to extended learning opportunities including access to ASES, summer school, and additional programs offered by the district.	For 2021-2022, 100% of students with exceptional needs 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.	For the 2022-2023 school year, 100% of students with exceptional needs 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, ELOP, intersession academies, summer school, and additional programs offered by the district as stated in their IEPs.		Expected outcome for the 2023-24 school year is for 100% of 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	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%	Current local data for progress monitoring for the 2022-23 school year (This data only reflects scores of first semester. Second semester scores are finalized in June): ARI - Percent of students reading at		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>STAR Reading Fitnessgram</p> <p>Due to COVID 19, data was not collected this year. Baseline is 0%.</p>	<p>3rd - 63%</p> <p>4th - 68%</p> <p>5th - 76%</p> <p>ELB - This data was unavailable to report at the time that the LCAP was published. Data will be updated 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%</p> <p>Near Grade Level: 16%</p> <p>Below Grade Level: 21%</p> <p>Far Below Grade Level: 38%</p> <p>STAR Math On/Above Grade Level: 34.5%</p> <p>Near Grade Level: 14.8%</p> <p>Below Grade Level: 22.4%</p>	<p>grade level in first semester:</p> <p>1st - 13%</p> <p>2nd - 39%</p> <p>3rd - 48%</p> <p>4th - 62%</p> <p>5th - 72%</p> <p>ELB - At this time, Kinder assesses at the end of the year. They take the ARI at the end of the year assessments in late May. ELB data from 21-22 is 52.5%</p> <p>IXL - the district is no longer utilizing IXL as a local assessment tool.</p> <p>Semester 1 data: STAR Reading On/Above Grade Level : 33%</p> <p>Near Grade Level: 14%</p> <p>Below Grade Level: 19%</p> <p>Far Below Grade Level: 34%</p> <p>STAR Math</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Far Below Grade Level: 28.3%	On/Above Grade Level: 45% Near Grade Level: 13% Below Grade Level: 18% Far Below Grade Level: 24%		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Visual/Performing Arts	<p>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 folklorico, 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. Items to be funded from the action include:</p> <ul style="list-style-type: none"> *Salaries and benefits for 7 band teachers *Instruments * Instrument repairs *Consultant contracts *Costumes *Uniforms *Materials and supplies <p>Priority 7 EL Roadmap Principle 2 (D)</p>	\$998,251.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Parent Involvement	<p>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. Funding from this action will include: consultant contracts, materials, supplies, facilities, child care, translation services, extra time for staff working the events after work hours.</p> <p>Priority 3 EL Roadmap Principle 1 (D)</p>	\$84,022.00	Yes
3.3	Extended opportunities for parents/school liaisons	<p>The district will support parent participation and learning opportunities for students by employing 10.5 resource clerks and 9.5 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.</p> <p>Priority 3 EL Roadmap Principles 1(D) and 3(B)</p>	\$1,644,785.00	Yes
3.4	AVID Instruction/Electives	<p>The district will provide students the opportunities to have AVID instruction to prepare them for 21st Century learning. The district will provide training for teachers in AVID strategies, will provide all necessary materials and supplies, and will hire AVID tutors as needed. The district will also provide elective courses for all middle school students. Electives will include a plethora of subjects to provide students with a well-rounded educational experience. Special focus will be placed on unduplicated pupils.</p> <p>Priority 7 EL Roadmap Principle 4(C)</p>	\$407,698.00	Yes

Action #	Title	Description	Total Funds	Contributing
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)	\$215,000.00	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. 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)	\$295,970.00	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)	\$237,618.00	Yes
3.8	Gifted and Talented Education - GATE	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	\$90,332.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
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>	\$2,058,129.00	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>	\$162,241.00	No
3.11	Physical Education Teachers	<p>The district will employ Physical Education teachers in the elementary schools to provide specialized services for elementary students and support the district's effort to incorporate physical activity as part of the students' daily academics. 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</p>	\$1,028,919.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. Priority 7 EL Roadmap Principle 4(C)		
3.12	Director of Technology	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. Priorities 7 and 8 EL Roadmap Principle 3 (B)	\$202,967.00	Yes

Goal Analysis [2022-23]

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

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

The district had a substantive differences in the implementation of the following actions:

Action 3.1 Visual/Performing Arts: 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. Challenges: due to staffing, the district was not able to provide the mariachi classes. The district will continue its recruiting efforts to fill all consultant positions.

Action 3.3 Extended Opportunities for Parents/School Liaisons: The district provided liaisons at each school site to provide extended access to our schools for all parents. A total of 20 liaisons were funded through this action. They had extended work hours to open the school early so that parents could access the office or school library before school. This action was fully implemented without challenges.

Action 3.4 AVID Instruction: This action was partially implemented. A total of 10 out of 12 school sites will be sending a team of teachers to attend the annual AVID Summer Institute in order to relaunch schoolwide practices. Based on site and district administrator walkthrough data, implementation is at about 80%. Evidence of WICOR and other AVID strategies were present in the classrooms. The students received materials to teach them organization skills and appropriate note-taking. The district will offer 7th period AVID classes in all middle schools. The district will continue to offer AVID trainings to all staff with the goal to implement AVID strategies in all classrooms. there was a substantive difference in this action due to utilization of funding from other funding sources, and not all staff being able to attend the AVID Summer Institute.

Action 3.5 Technology: The district continues to focus on providing students and staff with all of the technology needed for success. All students have 1:1 devices and on some grade levels we have 2:1 devices so that students are able to keep a device home to assist with homework completion. Most teachers have transitioned to Google classrooms, so student classwork and homework are online. Providing the necessary technology free of charge to all students provides the opportunity for unduplicated pupils to access all of their curriculum and classwork. This has increased the need to continue to update all Chromebooks in the district. This action was fully implemented without challenges.

Action 3.6 STEAM Instruction: Access to STEAM laboratories was provided to all middle school students. All necessary materials and supplies for the labs were supported through this goal. The district piloted Project Lead the Way in two classrooms. The classes included automation, robotics, and computer science. A total of 53 students participated in these classes. The district will expand Project Lead the Way and provide training to additional teachers. The challenge in the implementation of this actin was having teachers commit to five full days of professional development needed for certification.

Action 3.9 Technology Equipment/Infrastructure: Based on educational partner meetings and surveys, technology continues to be an area of top priority for all stakeholders. The district ensured that all students and staff had all of the technology hardware necessary. The district replaced Chromebooks, iPads, desktops, and other technology items such as smart televisions and symposiums that were outdated. The technology department also replaced landline telephones and cell phones as needed. Infrastructure upgrades continue to be a need. The district will continue to implement its technology plan and will continue to focus on the efforts to meet the technology needs of all staff and students. This action was fully implemented without challenges.

Action 3.11 Physical Education Teachers: Eight physical education teachers were funded under this action. They provided direct services to students. Since the change of legislature, the districts are no longer able to collect obesity rates for our students. However, there is a continued need to provide physical education and nutrition classes for the students in our district. During educational partner meetings, parents vocalized the need to ensure that students are provided the opportunity to participate in physical education. Many parents reported that their children lead a sedentary life since the pandemic. The physical education teachers are able to provide daily instruction to students that focuses on movement and nutrition. In addition, the physical education teachers integrate the Social Emotional Learning curriculum into their daily lessons. This action was implemented without challenges.

Most actions in this goal were fully implemented as planned; however, the district experienced some successes and challenges in the implementation of some actions. Implementation of the actions is described below:

Action 3.2 Parent Involvement: Based on attendance sheets and Zoom logs, the district's current parent participation rate is 79%. This is an increase after suffering from a large drop of parent participation after the pandemic. The district has determined that continuing to offer both in person and online opportunities for participation has contributed to the increase in parent participation post pandemic. The district will continue its efforts to involve parents in the educational experience of their children and will continue to actively recruit parents of unduplicated pupils. This action was fully implemented.

Action 3.7 Science Education/SCICON: A total of 588 students attended the SCICON one week science education program. Students successfully participated in the outdoor classroom science program. This action provided unduplicated pupils the opportunity to experience outdoor education. Unduplicated pupils received assistance with items to attend the outdoor education experience such as sleeping bags, flashlights, etc. This action was fully implemented without any challenges.

Action 3.8 Gifted and Talented Education: A total of 498 GATE students participated in the GATE program this school year. Students had enrichment units during their GATE after school program. They then created a project based on the them of their unit which was displayed during the annual GATE festival in March. Due to the demographics of our district, GATE students fall within at least one of the unduplicated groups. Based on input from educational partners, the parents of GATE students requested to have a summer enrichment session for the students as a culminating activity. All GATE students will be able to participate in the GATE Summer Academy where they can participate in classes such as robotics, art, mindfulness and nutrition. This action was fully implemented without any challenges.

Action 3.10 Adaptive Physical Education Teacher: This action was fully implemented.

Action 3.12 Director of Technology: The director of technology provided oversight of 7 technicians and one clerk who were assigned to provide direct IT assistance to the school sites and district office. The director also had direct oversight of CALPADS certifications for the district. He ensured that all district technology was updated as needed and that the students continued to have 1:1 device access. The director ensures that all hardware and software are up to date and that the district's firewalls are appropriate for the needs of the district. Additionally, the director provides support in the areas of professional development and training as needed by staff. This action was fully implemented without challenges.

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

The Delano Union School District conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 3 was \$6,064,945. The Estimated Actual Expenditures for Goal 3 was \$6,815,287. This is a difference of \$750,342. The substantive differences were in actions 3.1, 3.3, 3.4, 3.5, 3.6, 3.8, 3.9, and 3.11. Action 3.1 was under expended by approximately \$71,000 because the district was unable to hire a consultant for the mariachi program. Actions 3.3 and 3.11 were over expended by approximately \$34,000 and \$160,000 respectively due to salary increases. Action 3.4 and 3.6 were under expended by approximately \$92,000 and \$140,000 respectively due to some of the costs for AVID and STEAM being funded from a separate funding

source. Actions 3.5 and 3.9 were over expended by approximately \$76,000 and \$842,000 respectively due to the cost increase of technology platforms and software and replacement of hardware products. Action 3.8 is under expended by approximately \$49,000 due to additional costs being incurred during the month of June to cover the cost of the GATE Enrichment Academy. Funds from under expended actions were moved to cover actions that were over expended.

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

LCAP Goal 3 has been designed to 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. This includes English learners, Foster Youth, Socioeconomically disadvantaged students, and special education students. A review of the data indicates that:

*Parent participation has steadily increased since the return to school from the pandemic. the district's parent participation rate has increased from 60% to 79%.

*80% of classrooms in the district are participating in AVID instruction and the district plans to implement 7th period AVID instruction in all middle schools during the 23-24 school year.

*Students continue to have 1:1 access to Chromebooks. Additionally, some grade levels have enough devices to keep one device at home and one at school to help with homework completion.

Based on an analysis of these results, the district believes the actions in Goal 3 are showing to be effective in making progress towards the goal. The following actions are showing to be effective in making progress towards the goal.

Actions 3.2 and 3.3 are showing to be effective based on Priority 3(a)(b)(c): Parent participation. Based on attendance sheets and Zoom logs, the district's current parent participation rate is 79%. This is an increase after suffering from a large drop of parent participation after the pandemic. The district has determined that continuing to offer both in person and online opportunities for participation has contributed to the increase in parent participation post pandemic. The district will continue its efforts to involve parents in the educational experience of their children and will continue to actively recruit parents of unduplicated pupils. The district provided liaisons at each school site to provide extended access to our schools for all parents. A total of 20 liaisons were funded. They had extended work hours to open the school early so that parents could access the office or school library before school.

Actions 3.1, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.10, 3.11, and 3.12 are showing to be effective based on Priority 7(a)(b)(c): Pupils have access in a broad course of study. 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. A total of 748 students participated in band, 35 in choir, 21 in colorguard and nearly 500 in flutophones. Folklorico classes were implemented at only one school site but served 271 students. A total of 10 out of 12 school sites will be sending a team of teachers to attend the annual AVID Summer Institute in order to relaunch schoolwide practices. Based on site and district administrator walkthrough data, implementation is at about 80%. Evidence of WICOR and other AVID strategies were present in the classrooms. The students received materials to teach them organization skills and appropriate note-taking. The district will offer 7th period AVID classes in all middle schools. The district will continue to offer AVID trainings to all staff with the goal to implement

AVID strategies in all classrooms. The district continues to focus on providing students and staff with all of the technology needed for success. All students have 1:1 devices and on some grade levels we have 2:1 devices so that students are able to keep a device home to assist with homework completion. Most teachers have transitioned to Google classrooms, so student classwork and homework are online. Providing the necessary technology free of charge to all students provides the opportunity for unduplicated pupils to access all of their curriculum and classwork. Access to STEAM laboratories was provided to all middle school students. All necessary materials and supplies for the labs were supported through this goal. The district piloted Project Lead the Way in two classrooms. The classes included automation, robotics, and computer science. A total of 53 students participated in these classes. The district will expand Project Lead the Way and provide training to additional teachers. Based on educational partner meetings and surveys, technology continues to be an area of top priority for all stakeholders. The district ensured that all students and staff had all of the technology hardware necessary. The district replaced Chromebooks, iPads, desktops, and other technology items such as smart televisions and symposiums that were outdated. The technology department also replaced landline telephones and cell phones as needed. Infrastructure upgrades continue to be a need. Eight physical education teachers were funded under this action. They provided direct services to students. Since the change of legislature, the districts are no longer able to collect obesity rates for our students. In addition, the physical education teachers integrate the Social Emotional Learning curriculum into their daily lessons. A total of 588 students attended the SCICON one week science education program. Students successfully participated in the outdoor classroom science program. This action provided unduplicated pupils the opportunity to experience outdoor education. Unduplicated pupils received assistance with items to attend the outdoor education experience such as sleeping bags, flashlights, etc. A total of 498 GATE students participated in the GATE program this school year. Students had enrichment units during their GATE after school program. They then created a project based on the theme of their unit which was displayed during the annual GATE festival in March. Due to the demographics of our district, GATE students fall within at least one of the unduplicated groups. Based on input from educational partners, the parents of GATE students requested to have a summer enrichment session for the students as a culminating activity.

Action 3.12 Director of Technology is showing to be effective based on Priority 8: Other Indicators. The director of technology provided oversight of 7 technicians and one clerk who were assigned to provide direct IT assistance to the school sites and district office. The director also had direct oversight of CALPADS certifications for the district. He ensured that all district technology was updated as needed and that the students continued to have 1:1 device access. The director ensures that all hardware and software are up to date and that the district's firewalls are appropriate for the needs of the district. Additionally, the director provides support in the areas of professional development and training as needed by staff.

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 3.10 will not have any LCFF funding allocated. The Adaptive PE teacher will be funded from other funding sources. The district will continue to look for consultants to offer mariachi, jazz band, and drumline classes to students under Action 3.1. All other actions continue to be implemented as planned.

Action 3.5 will have an increase in funding of \$90,000 to cover the rising cost of technology devices and platforms. Action 3.9 will have an increase in funding of over \$700,000 to cover the rising cost of technology and infrastructure.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
18,076,116	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
37.48%	1.89%	\$886,077.69	39.37%

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 foster youth, and low income students continue to perform lower on state assessments when compared to "All Students" and fall below the state average.

English Learners:

While our ELs have made increases in academic areas, and the English Learner Progress is at a high level of 56.2%, they continue to perform in the "low status" on the California State Dashboard. Further desegregation of data from 2022 from the California School Dashboard indicates that English learners have scored in the "Low" category in both ELA and Math since they are very high in the chronic absentee rate. All students are 23.4 points below standard in ELA while English learners are 44.2 points below standard. In Math, All Students are 67.2 points below standard and English learners are 86.6 points below standard.

Low Income:

Desegregation of data from 2022 from the California School Dashboard indicates that low income students have scored in the "Low" category in both ELA and Math. All students are 23.4 points below standard in ELA while low income students are 34.2 points below standard. In Math, All Students are 67.2 points below standard and low income students are 77.4 points below standard.

Foster Youth:

Foster Youth students had no performance level reported in either ELA or Math on the California School Dashboard. However, local data reports that 71.43% are below grade level in math and 80.95% are below grade level in reading. They also have 41.9% that are chronically absent.

The district has also utilized local data for the 2022-23 school year to measure student progress. According to the STAR data, there is a need for additional reading and math intervention. Since this data does indicate that unduplicated groups such as English Learners, foster youth, and low income students are achieving at lower levels than all students as a whole, these groups will continue to be prioritized for interventions and monitored closely. STAR reading and math scores indicate that 48% of unduplicated subgroups are scoring below grade level. This is a significant gap that needs to be addressed. Supporting students through small group instruction with a focus on foundational reading and math 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.

Through the following actions, the district will provide resources such as academic coaches to ensure that teachers are supported with curriculum and instruction. New teachers will receive extra support to ensure that they are prepared to address all of their students successfully. Professional development will be ongoing throughout the school year to ensure that teachers are equipped with the resources and strategies needed to serve the 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 the access to health services such as medical services.

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 1.4 - 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. Priority for Grade Span Adjustment will be given to school sites with larger concentration of unduplicated pupils.

Action 1.5 - Instructional Program Support - This action provides our unduplicated pupils the opportunity to receive small group instruction and interventions during the school day. The instructional aides are strategically placed in classrooms with high numbers of unduplicated pupils to help provide them with academic success.

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 and provide appropriate and timely interventions.

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 in an effort to decrease the learning gap.

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 2022 data from the California Schools Dashboard, our students experiencing homelessness were in the Medium Level for suspensions while the English learners and low-income students were in the Low level. After the return to in-person instruction from the pandemic, the district has seen a large increase in chronic absenteeism rates. The California Schools Dashboard indicates that All Students are in the Very High level. All unduplicated subgroups are also in the Very High level. The breakdown of unduplicated subgroups is as follows: All students is 28.7%, English learners 30.7%, Foster Youth 41.9%, Low Income is 31.8%.

Through the following actions, the district will provide resources such as a chronic absentee taskforce 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 the 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. Priority will be given to unduplicated pupils. The district will address barriers through these goals that prevent the students from attending school regularly. The chronic absentee taskforce will make home visits to unduplicated pupil homes to identify the barriers and provide the necessary resources needed.

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 where students feel connected to school and are motivated to attend regularly. Unduplicated pupils will be prioritized. MFTs, academic counselors, nursing staff, and vice principals will monitor unduplicated pupils and provide them with services and activities to improve their connectedness to school. They will target all barriers identified to ensure that unduplicated pupils feel part of the school community.

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. Participation of unduplicated subgroup parents will be prioritized and they will be provided with transportation, childcare, translation services or any other needs that often serve as barriers for them not to attend parent trainings.

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. 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 the access to health services such as medical services.

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, electives and STEAM instruction to prepare them for college and career opportunities. The actions will prioritize the needs of unduplicated pupils since many do not have the means to have these experiences on their own. Through these goals, the district will ensure equal access to the unduplicated pupils.

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 when meetings are not held in person. The district will also offer transportation and child care services as well as any other identified need to eliminate any barriers for participation. 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. Unduplicated pupil may not have access to their own devices and connectivity from home. The district will ensure that they have equal access to all school related academic and enrichment events/activities by providing unduplicated pupils with all hardware, software, and infrastructure necessary to ensure academic success.

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 - 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. 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. Priority will be given to unduplicated pupils since many do not have the means to participate in city recreational programs due to cost or other barriers such as transportation.

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.

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.

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
- *Newcomers classes in two middle schools to provide intensive support to students who have been in our country less than 12 months.
- *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. Additionally, Health Assistants support families by linking them to resources in the community.

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.

In Goal 1, Action 10, the district has added an additional co-teaching intervention teacher to provide direct assistance to students who participate in the co-teaching model that are in need of intensive intervention, The co-teaching intervention teachers prioritize services to unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	14 to 1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	20 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,012,194.00	\$162,241.00		\$3,281,497.00	\$22,455,932.00	\$17,400,943.00	\$5,054,989.00

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	\$227,138.00				\$227,138.00
1	1.2	Professional Development and Instruction	English Learners Foster Youth Low Income	\$2,930,863.00				\$2,930,863.00
1	1.3	English Learner Support	English Learners	\$68,724.00			\$68,724.00	\$137,448.00
1	1.4	Grade Span Adjustment in Upper Grades	English Learners Foster Youth Low Income	\$1,496,435.00				\$1,496,435.00
1	1.5	Instructional Program Support	English Learners Foster Youth Low Income	\$1,855,303.00				\$1,855,303.00
1	1.6	Literacy Coaches	English Learners Foster Youth Low Income				\$360,000.00	\$360,000.00
1	1.7	Math Coaches/Intervention teachers	English Learners Foster Youth Low Income				\$489,839.00	\$489,839.00
1	1.8	Technology Coach	English Learners Foster Youth Low Income				\$170,369.00	\$170,369.00
1	1.9	Student Intervention Academies	English Learners Foster Youth	\$229,503.00				\$229,503.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Co-teaching Intervention Teacher	English Learners Foster Youth Low Income	\$361,730.00				\$361,730.00
2	2.1	Health Services	English Learners Foster Youth Low Income	\$1,252,484.00				\$1,252,484.00
2	2.2	Emergency Management Systems	All				\$100,000.00	\$100,000.00
2	2.3	School Safety	English Learners Foster Youth Low Income	\$150,000.00			\$1,848,035.00	\$1,998,035.00
2	2.4	Campus Security	English Learners Foster Youth Low Income	\$821,721.00				\$821,721.00
2	2.5	Positive School Climate	English Learners	\$524,611.00				\$524,611.00
2	2.6	Student Support Services	English Learners Foster Youth Low Income	\$449,811.00				\$449,811.00
2	2.7	Mental Health/Social Emotional Learning	English Learners Foster Youth Low Income	\$259,885.00				\$259,885.00
2	2.8	Parent Training	English Learners Foster Youth Low Income	\$86,094.00				\$86,094.00
2	2.9	Additional Student Supports	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.10	DUSD Vision Center/Health Clinic	English Learners Foster Youth Low Income	\$94,954.00				\$94,954.00
2	2.11	Behavior Intervention Instructional Assistants	English Learners Foster Youth Low Income				\$67,582.00	\$67,582.00
2	2.12	Intervention Counselors	English Learners Foster Youth Low Income	\$474,724.00				\$474,724.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	Behavior Intervention Teachers	English Learners Foster Youth Low Income	\$611,471.00				\$611,471.00
3	3.1	Visual/Performing Arts	English Learners	\$998,251.00				\$998,251.00
3	3.2	Parent Involvement	English Learners Foster Youth Low Income	\$84,022.00				\$84,022.00
3	3.3	Extended opportunities for parents/school liaisons	English Learners Foster Youth Low Income	\$1,644,785.00				\$1,644,785.00
3	3.4	AVID Instruction/Electives	English Learners Foster Youth Low Income	\$407,698.00				\$407,698.00
3	3.5	Technology	English Learners Foster Youth Low Income	\$215,000.00				\$215,000.00
3	3.6	STEAM Instruction	English Learners Foster Youth Low Income	\$119,022.00			\$176,948.00	\$295,970.00
3	3.7	Science Education - SCICON	English Learners Foster Youth Low Income	\$237,618.00				\$237,618.00
3	3.8	Gifted and Talented Education - GATE	English Learners Foster Youth Low Income	\$90,332.00				\$90,332.00
3	3.9	Technology Equipment/Infrastructure	English Learners Foster Youth Low Income	\$2,058,129.00				\$2,058,129.00
3	3.10	Adaptive Physical Education Teacher	Students with Disabilities		\$162,241.00			\$162,241.00
3	3.11	Physical Education Teachers	English Learners Foster Youth Low Income	\$1,028,919.00				\$1,028,919.00
3	3.12	Director of Technology	English Learners Foster Youth Low Income	\$202,967.00				\$202,967.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$48,231,914	18,076,116	37.48%	1.89%	39.37%	\$19,012,194.00	0.00%	39.42 %	Total:	\$19,012,194.00
								LEA-wide Total:	\$18,943,470.00
								Limited Total:	\$68,724.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$227,138.00	
1	1.2	Professional Development and Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,930,863.00	
1	1.3	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$68,724.00	
1	1.4	Grade Span Adjustment in Upper Grades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,496,435.00	
1	1.5	Instructional Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,855,303.00	
1	1.6	Literacy Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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	\$229,503.00	
1	1.10	Co-teaching Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$361,730.00	
2	2.1	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,252,484.00	
2	2.3	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
2	2.4	Campus Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$821,721.00	
2	2.5	Positive School Climate	Yes	LEA-wide	English Learners	All Schools	\$524,611.00	
2	2.6	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$449,811.00	
2	2.7	Mental Health/Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$259,885.00	
2	2.8	Parent Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,094.00	
2	2.9	Additional Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.10	DUSD Vision Center/Health Clinic	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$94,954.00	

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	\$474,724.00	
2	2.13	Behavior Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$611,471.00	
3	3.1	Visual/Performing Arts	Yes	LEA-wide	English Learners	All Schools	\$998,251.00	
3	3.2	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,022.00	
3	3.3	Extended opportunities for parents/school liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,644,785.00	
3	3.4	AVID Instruction/Electives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$407,698.00	
3	3.5	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,000.00	
3	3.6	STEAM Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$119,022.00	
3	3.7	Science Education - SCICON	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4 & 5	\$237,618.00	
3	3.8	Gifted and Talented Education - GATE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 3rd-8th grades	\$90,332.00	
3	3.9	Technology Equipment/Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,058,129.00	

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	\$1,028,919.00	
3	3.12	Director of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$202,967.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$18,272,697.35	\$19,512,468.00

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	\$227,242.00	\$227,036.00
1	1.2	Professional Development and Instruction	Yes	\$1,756,507.35	\$2,096,935.00
1	1.3	English Learner Support	Yes	\$118,486.00	\$122,204.00
1	1.4	Grade Span Adjustment in Upper Grades	Yes	\$1,561,693.00	\$1,575,822.00
1	1.5	Instructional Program Support	Yes	\$1,244,312.00	\$1,438,491.00
1	1.6	Literacy Coaches	Yes	\$0.00	\$0.00
1	1.7	Math Coaches/Intervention teachers	Yes	\$441,042.00	\$460,360.00
1	1.8	Technology Coach	Yes	\$123,906.00	\$0.00
1	1.9	Student Intervention Academies	Yes	\$220,857.00	\$205,425.00
1	1.10	Co-teaching Intervention Teacher	Yes	\$163,283.00	\$167,113.00

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	\$1,144,282.00	\$1,167,436.00
2	2.2	Emergency Management Systems	No	\$400,000.00	\$126,918.00
2	2.3	School Safety	Yes	\$1,810,180.00	\$1,670,994.00
2	2.4	Campus Security	Yes	\$726,970.00	\$750,577.00
2	2.5	Positive School Climate	Yes	\$368,563.00	\$319,581.00
2	2.6	Student Support Services	Yes	\$402,933.00	\$415,096.00
2	2.7	Mental Health/Social Emotional Learning	Yes	\$237,598.00	\$248,489.00
2	2.8	Parent Training	Yes	\$86,108.00	\$1,695.00
2	2.9	Additional Student Supports	Yes	\$20,000.00	\$9,885.00
2	2.10	DUSD Vision Center	Yes	\$87,054.00	\$85,548.00
2	2.11	Behavior Intervention Instructional Assistants	Yes	\$60,844.00	\$64,341.00
2	2.12	Intervention Counselors	Yes	\$433,465.00	\$428,389.00
2	2.13	Behavior Intervention Teachers	Yes	\$572,427.00	\$561,591.00

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	\$912,978.00	\$839,692.00
3	3.2	Parent Involvement	Yes	\$60,031.00	\$65,151.00
3	3.3	Extended opportunities for parents/school liaisons	Yes	\$1,508,595.00	\$1,541,533.00
3	3.4	AVID Instruction	Yes	\$403,892.00	\$311,981.00
3	3.5	Technology	Yes	\$125,000.00	\$200,519.00
3	3.6	STEAM Instruction	Yes	\$217,931.00	\$75,994.00
3	3.7	Science Education - SCICON	Yes	\$237,654.00	\$221,036.00
3	3.8	Gifted and Talented Education - GATE	Yes	\$79,984.00	\$40,267.00
3	3.9	Technology Equipment/Infrastructure	Yes	\$1,356,184.00	\$2,748,212.00
3	3.10	Adaptive Physical Education Teacher	No	\$158,570.00	\$156,759.00
3	3.11	Physical Education Teachers	Yes	\$816,096.00	\$974,258.00
3	3.12	Director of Technology	Yes	\$188,030.00	\$193,140.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$16,376,387	\$15,235,130.35	\$17,098,909.00	(\$1,863,778.65)	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	\$227,242.00	\$227,037.00		
1	1.2	Professional Development and Instruction	Yes	\$1,756,507.35	\$2,096,935.00		
1	1.3	English Learner Support	Yes	\$59,243.00	\$61,102.00		
1	1.4	Grade Span Adjustment in Upper Grades	Yes	\$1,561,693.00	\$1,575,822.00		
1	1.5	Instructional Program Support	Yes	\$1,244,312.00	\$1,438,491.00		
1	1.6	Literacy Coaches	Yes	\$71,149.00	\$0.00		
1	1.7	Math Coaches/Intervention teachers	Yes		\$0.00		
1	1.8	Technology Coach	Yes		\$0.00		
1	1.9	Student Intervention Academies	Yes	\$220,857.00	\$205,425.00		
1	1.10	Co-teaching Intervention Teacher	Yes	\$163,283.00	\$167,112.00		
2	2.1	Health Services	Yes	\$1,144,282.00	\$1,167,436.00		
2	2.3	School Safety	Yes	\$100,000.00	\$126,918.00		

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	2.4	Campus Security	Yes	\$726,970.00	\$750,577.00		
2	2.5	Positive School Climate	Yes	\$368,563.00	\$319,581.00		
2	2.6	Student Support Services	Yes	\$402,933.00	\$415,096.00		
2	2.7	Mental Health/Social Emotional Learning	Yes	\$237,598.00	\$248,486.00		
2	2.8	Parent Training	Yes	\$86,108.00	\$1,694.00		
2	2.9	Additional Student Supports	Yes	\$20,000.00	\$9,885.00		
2	2.10	DUSD Vision Center	Yes	\$87,054.00	\$85,549.00		
2	2.11	Behavior Intervention Instructional Assistants	Yes		\$0.00		
2	2.12	Intervention Counselors	Yes	\$433,465.00	\$428,388.00		
2	2.13	Behavior Intervention Teachers	Yes	\$572,427.00	\$561,591.00		
3	3.1	Visual/Performing Arts	Yes	\$912,978.00	\$839,692.00		
3	3.2	Parent Involvement	Yes	\$60,031.00	\$65,151.00		
3	3.3	Extended opportunities for parents/school liaisons	Yes	\$1,508,595.00	\$1,541,533.00		
3	3.4	AVID Instruction	Yes	\$403,892.00	\$311,981.00		
3	3.5	Technology	Yes	\$125,000.00	\$200,519.00		
3	3.6	STEAM Instruction	Yes	\$63,000.00	\$75,995.00		
3	3.7	Science Education - SCICON	Yes	\$237,654.00	\$221,036.00		

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	3.8	Gifted and Talented Education - GATE	Yes	\$79,984.00	\$40,268.00		
3	3.9	Technology Equipment/Infrastructure	Yes	\$1,356,184.00	\$2,748,212.00		
3	3.11	Physical Education Teachers	Yes	\$816,096.00	\$974,257.00		
3	3.12	Director of Technology	Yes	\$188,030.00	\$193,140.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$46,761,619	\$16,376,387	3.44%	38.46%	\$17,098,909.00	0.00%	36.57%	\$886,077.69	1.89%

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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022