LCFF Budget Overview for Parents

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

CDS Code: 54755310000000

School Year: 2022-23

LEA contact information:

Gina Ramshaw

Director of State and Federal Programs

gramshaw@dinuba.k12.ca.us

559-595-7207

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

Budget Overview for the 2022-23 School Year
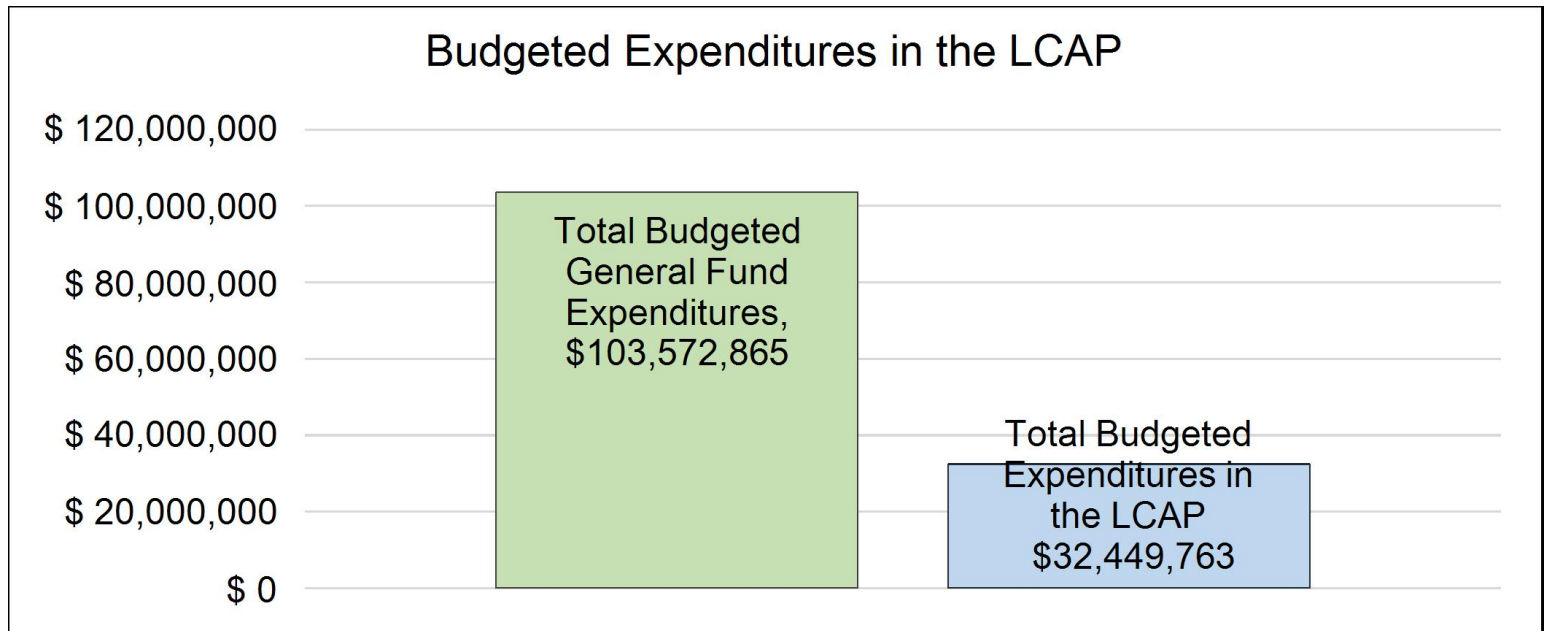
Projected Revenue by Fund Source
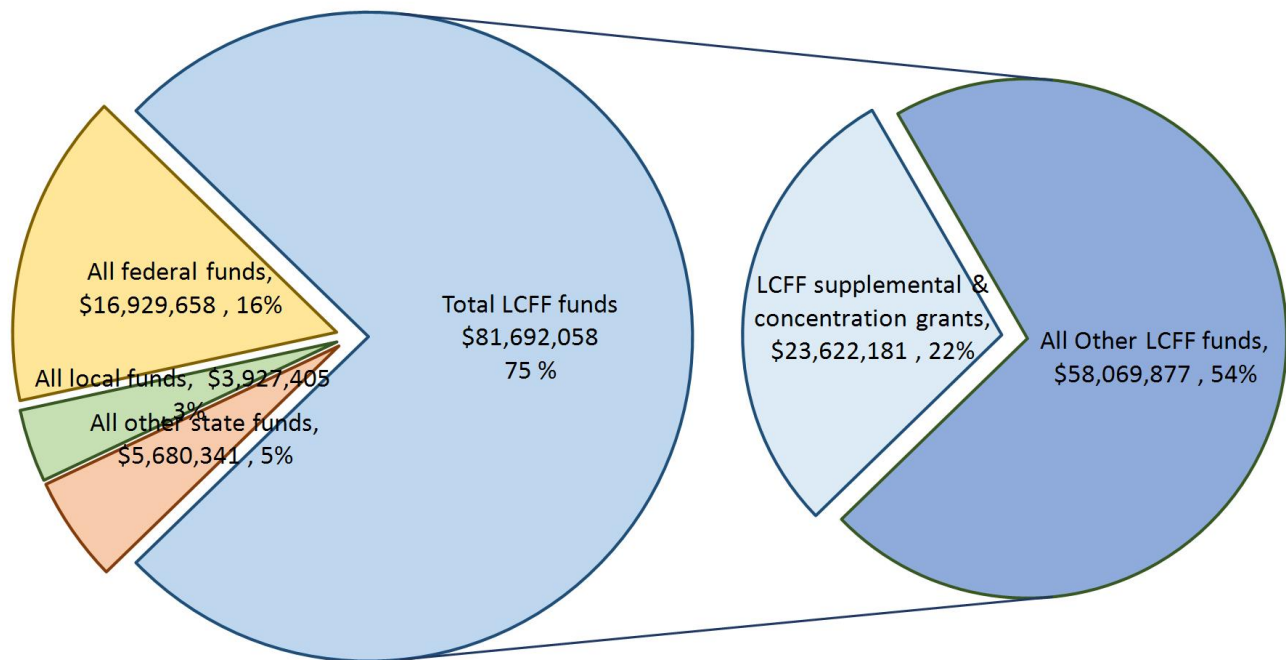
This chart shows the total general purpose revenue Dinuba Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dinuba Unified School District is $108,229,462, of which $81,692,058 is Local Control Funding Formula (LCFF), $5,680,341 is other state funds, $3,927,405 is local funds, and $16,929,658 is federal funds. Of the $81,692,058 in LCFF Funds, $23,622,181 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $103,572,865

Total Budgeted Expenditures in the LCAP $32,449,763

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

The text description of the above chart is as follows: Dinuba Unified School District plans to spend $103,572,865 for the 2022-23 school year. Of that amount, $32,449,763 is tied to actions/services in the LCAP and $71,123,102 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
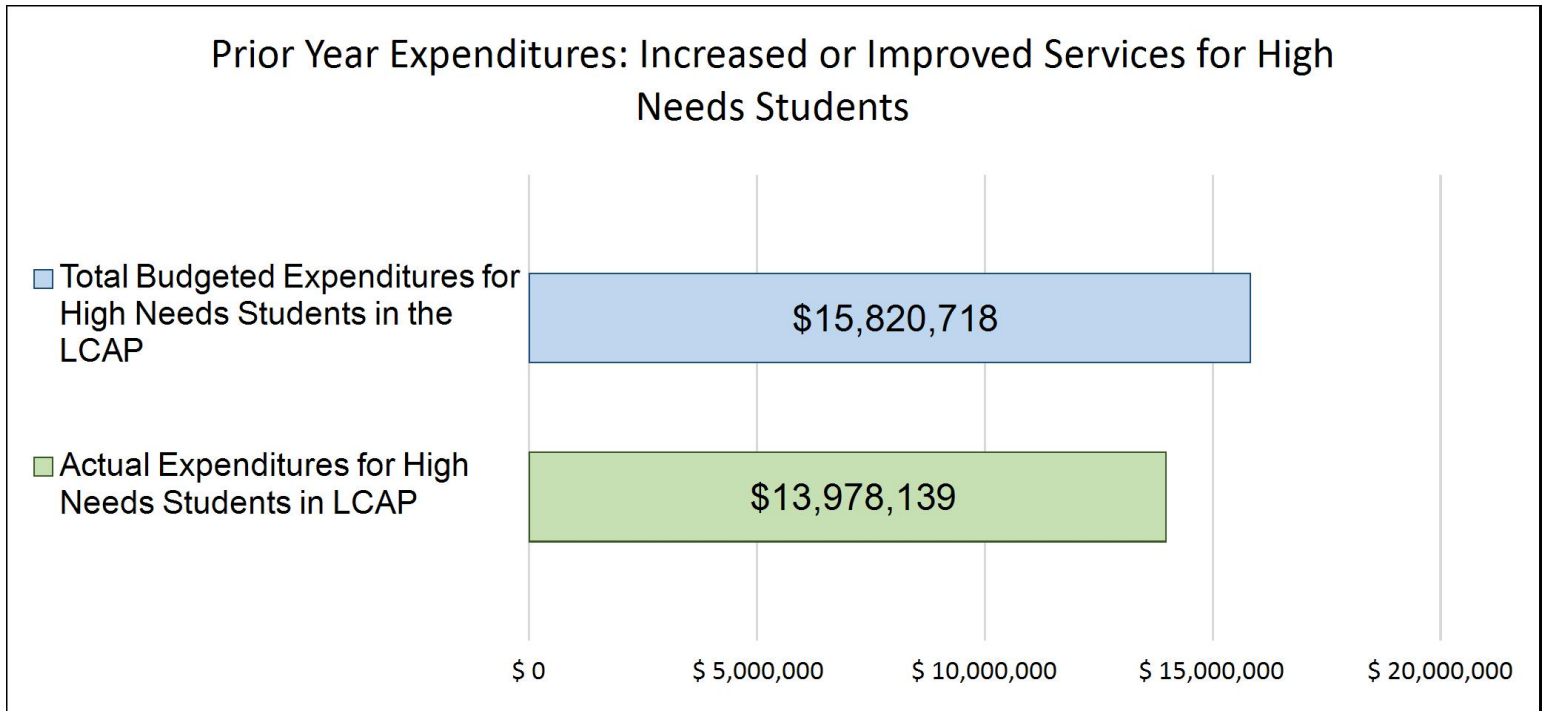
Other funding resources support personnel in the following areas in support of LCAP goals: Teaching staff, custodial and maintenance staff, some instructional staff, and some clerical support staff. Additionally, these resources support College & Career and Professional Development activities.

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

In 2022-23, Dinuba Unified School District is projecting it will receive $23,622,181 based on the enrollment of foster youth, English learner, and low-income students. Dinuba Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dinuba Unified School District plans to spend $31,928,044 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$15,820,718
☐ Actual Expenditures for High Needs Students in LCAP	$13,978,139

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000 $ 20,000,000

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

The text description of the above chart is as follows: In 2021-22, Dinuba Unified School District's LCAP budgeted $15,820,718 for planned actions to increase or improve services for high needs students. Dinuba Unified School District actually spent $13,978,139 for actions to increase or improve services for high needs students in 2021-22.

There was a minimal impact of the district's efforts to increase and improve services for high needs students. As support to districts to mitigate the response and recovery of COVID school closures and quarantines, additional state and federal one-time funds were made available. These funds were used in lieu of LCFF supplemental and concentration funding. Any LCFF carryover calculated will be carried over into the 2022-23 fiscal year and has been incorporated into the LCAP.

DINUBA
UNIFIED SCHOOL DISTRICT

Cultivating Excellence

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dinuba Unified School District	Gina Ramshaw Director of State and Federal Programs	gramshaw@dinuba.k12.ca.us 5595957207

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

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

A list of possible expenditures for these funds was compiled and then discussed with district and site administrators. Information was also shared at a DELAC meeting where the list of possible items was discussed. Participants were then asked for additional ideas or input they might have. After soliciting input, additional items were added to the list of possible expenditures before a survey was sent to the educational partners.

Using the above input and compiled list of possible uses for these funds, Dinuba Unified sent out a survey to educational partners to solicit input on the use of the supplemental LCAP funds. The survey indicated these funds are supplemental to regular funds received at the district and must be used to support increased or improved services. The survey allowed for respondents to list their own suggestions, as well as to make comments. The survey was available in English and Spanish. The survey brought nearly 400 responses from students, staff, and parents.

While the survey asked respondents to indicate specific types of expenditures, the comments people made helped to further shape the input from the community to help support students. While each item on the list had responses in support of it, there were some trends that emerged. Among these trends were additional funds for fieldtrips, tutoring services, additional books for the library, campus monitors for Dinuba High and Washington Intermediate, and additional credit recovery options.

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

The purpose of these supplemental Concentration Grant funds are to increase the number of certificated and/or classified staff who provide direct services to students. Following are the planned uses of these funds.

Additional hours for community liaisons at school sites will be added to aid in communication and parent engagement to further support students in attending school, etc. Some staff has been hired to support the preschool program and students to attend classes at the Vocational Education Center. Campus monitor hours will also be increased at Dinuba High School and Washington Intermediate to promote safety. There is a consideration to provide additional supervision support to elementary sites as well. An Arabic speaking community liaison has been added this year. This position has allowed more communication with our Arabic-speaking community, as well as providing extra support directly to Arabic speaking students who are still developing their English. These supplemental funds will also be used to help support the summer school program.

Plans are being developed to move the funding of other staff from ESSER III to LCAP. Examples of these positions might include Intervention Support Teachers, Academic Tutors, Elementary Counselors, etc.

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

ESSER III Educational Partners Engagement
A survey sent out in the Spring brought 900+ responses from students, staff, and parents. The survey was available in English and Spanish, so more of the Dinuba community was represented. The survey asked for input around helping students to excel academically, helping parents and students feel safe on campuses, services to support emotional health, increasing parent engagement and participation, and how the district can support the success of English Learners. While the survey asked respondents to rate specific actions related to the above topics, the comments people made helped to further shape the vision the community is looking for in how Dinuba Unified can support students through these challenging times. Many people commented on the need to increase instructional assistants, interventions and tutoring in all subject areas for students. The need for counselors was also an area commented upon.

Additionally, the Budget Standards Subcommittee, composed of district, site, and community members, discussed and gave input into how to develop the plan. Also, student needs were discussed at the DELAC meeting and SSC meetings in spring 2021. Furthermore, DUSD conducted two community forums in spring 2021 virtually to discuss plans for a safe reopening and also solicited input from families about how to address the needs of their students. Opportunities to give input into the development of the plan were provided through a cabinet level meeting, a directors' meeting, a principals' meeting, and meetings with each bargaining group in March and April 2021. Lastly, the proposed expenditure plan was presented to School Site Council and English Learner Advisory Committee members (as well as DELAC members) in September of 2021.

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

Dinuba Unified's Reopening School Plan (serving as the Safe In-Person Instruction and Continuity of Services Plan) and the ESSER III Expenditure Plan go hand-in-hand to support students and staff in the district. While the Reopening School Plan outlines strategies to keep students and staff healthy and in school, the ESSER III Expenditure Plan provides the funds in order to support those efforts.

Dinuba Unified has seen many successes and some challenges over the implementation of these plans. Most actions and strategies have been started and are up and running. These supports have become an important part of the everyday operations in running schools during a pandemic.

Successes in the implementation of these actions include:
- Hiring of utility substitutes to have extra certificated staff on sites to fill in for teachers who are out due to COVID or other reasons. Having these people on staff helped Dinuba Unified to weather the storm during staff shortages. These substitutes helped to support the sites on an ongoing basis and were able to work with small groups or provide other support to students when they were not substituting for a whole class.
- Purchase of COVID mitigation supplies and HVAC upgrades as well as testing supplies helped to prevent the spread of the disease and test individuals to place on quarantine, etc. as positive cases were identified.
- One additional administrative staff assisted with the coordination of the implementation of the district's health and safety plan and independent study learning option for students who did not return to in-person instruction. Another additional administrative staff

supported the training of additional counselors hired for each site. An additional English Learner academic coach was added to support curriculum development and implementation to support teachers of English Learners.

- The hiring of academic tutors and intervention support teachers have helped to support students who are struggling with gaps in their learning.
- The purchase of various educational software has helped to provide student access to additional practice and support during and from home. Also related to this would be the addition of library books and access to digital guided reading books.
- The addition of more behavior instructional assistants have helped to support challenging student behavior as students returned to school.
- The hiring of an Arabic speaking community liaison has been an added asset to the Dinuba community.
- Counselors at the elementary sites have made a big impact in supporting students and have been a great resource support staff as they navigate these times.
- Campus Life mentors were expanded during the 2021-22 school year.

Challenges in the implementation of these actions include:
- Support and expansion of After School Programs has been a challenge at this time, mainly due to lack of space at the school sites in need of serving more students.
- Hiring of additional staff including LVNs, psychologist interns, and additional instructional assistants has been a challenge because there has not been an adequate number of qualified candidates for these positions.

The Reopening School Plan (serving as the Safe In-Person Instruction and Continuity of Services Plan) can be found at https://www.dinuba.k12.ca.us/Page/2935

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

Dinuba Unified has worked to coordinate plans with the LCAP, including the Return to Safe In-person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. Planned strategies and expenditures outlined in these plans overlap to support the goals of the LCAP. Dinuba Unified LCAP Goals are as follows:

Goal 1: Improve student achievement in English Language Arts and Mathematics so that all students graduate from high school with the skills necessary to enter college or pursue the career of their choice including technology use and integration.

Goal 2: Ensure all facilities are in good repair and provide a safe environment for students, staff, and parents and promote a sense of pride in all schools.

Goal 3: Support social-emotional health of students by providing appropriate supports and services, use evidence-based protocols to improve behavioral practice (PBIS) to reduce suspensions and expulsions and improve pupil attendance and truancy rates.

Goal 4: Improve parent participation, engagement, and increase the learning opportunities for parents so that they are better equipped to support the learning of their students.

Goal 5: Improve the rate at which our English Learners acquire the English Language.

The following indicate the categories outlined in the ESSER III Expenditure Plan and how they are being implemented and coordinated in Dinuba Unified to meet the needs of students while also maximizing the use of the funds while supporting the established goals in the LCAP.

Continuous and Safe In-Person Learning – Planned ESSER III strategies and expenditures support Goals 1, 2, 3, and 5 of the LCAP. Dinuba Unified understands that students learn best when they are at school and it also supports their social and emotional health. The goal here is to transport our students safely to school, and keep our students and staff safe and healthy while at school so they may continue to attend. Strategies and planned expenditures here vary from the purchase of COVID mitigation supplies and providing testing for students and staff to providing utility substitutes at school sites to support teacher and staff absences and shortages. All of these support keeping students in school so they can continue to learn, while also providing the support to school sites to provide teachers to support the learning.

Addressing the Impact of Lost Instructional Time – Planned ESSER III strategies and expenditures here support LCAP Goals 1, 3, 4 and 5. These expenditures focus on providing extra support for student learning. These include instructional coaches for teachers, academic tutors, intervention support teachers, behavioral support aides, instructional assistants, educational software, etc. This area also includes the addition of an Arabic speaking community liaison to help support the Arabic speaking community.

Use of Remaining Funds - Planned ESSER III strategies and expenditures here support LCAP Goals 1, 3, and 5. These strategies and expenditures focus on supporting the social-emotional needs of students and other planned expenses which support student learning. They include Campus Life mentors, counselors at the elementary school sites, and psychologist interns. Also included here would be items such as Chromebooks for students, professional development for staff, access to internet, etc.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dinuba Unified School District	Gina Ramshaw Director of State and Federal Programs	gramshaw@dinuba.k12.ca.us 559-595-7207

Plan Summary [2022-23]

General Information

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

Dinuba Unified School District (DUSD) is a rural district located in the Central Valley. DUSD is a Transitional Kindergarten (TK) through 12th grade public school system. DUSD serves students from a 35 square-mile area. DUSD employs approximately 750 staff members and has a student population of approximately 6,640. DUSD operates 10 school campuses in configurations that include six TK-6 sites, one 7-8 site, one comprehensive 9-12 high school, an Alternative Education campus that includes a continuation high school and a K-12 independent study program. One campus houses the Adult Education program. We also offer a variety of programs that include preschool education for students identified with high needs for being served through Title I funds, Migrant Education, vocational education, and special education. Students are offered many opportunities for learning and participating. All curriculum and programs align with state standards and effectively target student needs and interests. DUSD partners with Tulare County Office of Education to support students with high needs in grades TK-12 through our Instructional Resource Classes (IRC).

DUSD's student population is approximately 34% English Learner, 88% Socio-economically dis-advantaged, and 0.76% as Foster Youth. The unduplicated count is 86.38%. Our student population is made up of many ethnicities - 93.2% Hispanic, 3.9 % White, 1.2% Asian, .3% African American, 0.7% Native American, and 0.7% Filipino. DUSD's mission is to provide a broad spectrum of educational programs and co-curricular activities for all students so that they may attain their highest potential and contribute towards ending generational poverty.

Reflections: Successes

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.

Among our successes are the following. The district continued to increase the number of CTE sections offered to our students. Teachers participated in professional development focused on the implementation of the CCSS, and Technology integration. District and Site-based coaches provided professional development, lesson design and support as well as teacher support in the classroom. Technology is being refreshed on a schedule across the district. Approximately 7% of DUSD English Language Learners were reclassified as Fluent English Proficient during the 2021-22 school year. This was an increase of approximately 3% when compared to the previous year.

The Tulare County Office of Education (TCOE) has provided Tier 2 technical support through Differentiated Assistance to Dinuba Unified. This support includes cabinet level work in aligning root causes from the Dashboard to Special Education Plan (SEP) goals. TCOE coaching support has been utilized at Washington Intermediate, strategically focusing on suspension through their work in Multi-Tiered Systems of Support (MTSS) to address Social Emotional Learning. Coaching was also provided to Sierra Vista on their improvement project during the 2021-22 school year. All six elementary sites engaged in improvement work with a TCOE improvement coach as part of the Tier 2 support. During the 2022-23 school year, this support will continue with Washington Intermediate and Sierra Vista.

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.

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on identified needs are based on most recent available state and local data, educational partner input, and any relevant 2019 Dashboard information still applicable to addressing identified needs through LCAP actions.

A shortage of credentialed teachers continues to be a challenge for Dinuba Unified, as there are still a number of teachers on STIP, PIP, and waivers, or in internships. DUSD did not meet the goal of 95% in this area. There is a continued commitment to seek out new and effective methods of teacher recruitment, to continue to seek and recruit the best teachers for our district.

Though, final data is not yet available, DUSD understands that suspension and expulsion rates were up during the 2021-22 school year when compared to years before the schools shutdown in March of 2020. This will take some significant work to improve in this area. The district discipline matrix has been revised and there is ongoing discussions regarding other means of correction, implementing restorative practices, and providing services to meet the social and emotional needs of students. Overall attendance rates are down as well. There are

monthly meetings with site administration where attendance data and strategies are shared. The district will also to continue to meet with site community liaisons to provide them with information to reach out to parents to make sure students are attending school.

Washington Intermediate has been identified for Additional Targeted Support and Improvement (ATSI) based on the academic performance of students with disabilities. Sierra Vista has been identified for Comprehensive Support and Improvement (CSI) based on their suspension rate. Both of these sites will continue to work with TCOE through their coaching and Continuous Improvement sessions. The district has added a new goal to this year's LCAP specifically related to consistently (three consecutive years) low-performing Students with Disabilities group.

LCAP Highlights

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

The DUSD Instructional Action Plan outlines our mission, vision, goals, and values and defines our programs, procedures, practices and policies to ensure our actions reflect our values and that we achieve our goals.

The DUSD Local Control and Accountability Plan contains six goals designed to primarily increase and/or improve services for our unduplicated student population, which is approximately 86.08% of near 6,640 students.

Dinuba Unified's 2022-23 LCAP focuses on the following areas:
1. Pupil Achievement - Improve student achievement in English Language Arts and Mathematics so that all students graduate from high school with the skills necessary to enter college or pursue the career of their choice including technology use and integration

2. Basic Services - Ensure all facilities are in good repair and provide a safe environment for students, staff and parents and promote a sense of pride in all schools.

3. Student Engagement - Support the social-emotional health of students by providing appropriate supports and services, use evidence based protocols to improve behavioral practices (PBIS) to reduce suspensions and expulsions and improve pupil attendance and truancy rates.

4. Parental Involvement - Improve parent participation, engagement, and increase the learning opportunities for parents so that they are better equipped to support the learning of their students.

5. English Learners - Improve the rate at which our English Learners acquire the English Language.

6. Students with Disabilities - Improve student achievement in English Language Arts and Mathematics of Students with Disabilities.

Dinuba Unified continues to be identified as a Differentiated Assistance District. District administration works closely with the team from Tulare County Office of Education (TCOE) to develop a plan for addressing the identified needs of our Special Education students. One school, Washington Intermediate School, has been identified as an Additional Targeted Support & Improvement (ATSI) School. District administration is working with WIS staff to develop a plan of action to address the identified needs. Multiple sites are working with TCOE in Multi-Tiered Systems of Support (MTSS) to help ensure all students' needs are being met.

In addition, DUSD participates in multiple continuous improvement learning opportunities to ensure we are continually growing in our practice to improve our system.

Each year DUSD conducts Educational Partner engagement activities to assist district administration in identifying the areas of the LCAP that students, parents and community members feel are most important and consider items that were not included in previous LCAPs. The Educational Partner engagement included DELAC meetings, and community and staff surveys. Schools also gained input regarding the needs of Dinuba students and families through their School Site Council and ELAC meetings. These engagement opportunities took place between February and May. A survey was available to Parents, Students, Staff & Community so that they could provide input to district administration. All information obtained from Educational Partner meetings, surveys, California School Dashboards, and analysis of metrics and rubrics indicate that the continued focus for the 2022-23 LCAP should continue to be the established goals with an emphasis on:

- Providing support to English learners and their families
- An increased emphasis on students with disabilities
- Graduation Rates
- Suspension & Expulsion
- Academic Achievement

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.

Sierra Vista (Continuation)

Support for Identified Schools

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

The Dinuba Unified School District administration team works closely with all site principals to identify appropriate strategies for supporting student success. District administration has continued to work with the site administration at Sierra Vista to make a plan based on the needs assessment done to date, as well as some strategies to address the needs.

DUSD will continue to support Sierra Vista High School to assess the changing needs, to dig deep into the data, determine the course of action, gain additional Educational Partner engagement, and move forward with the plan. Sources of additional information used to further the planning and implementation include staff, parent, and student surveys done at least annually to provide feedback to guide next step. Groups such as Sierra Vista staff, district administration, and parent groups including the School Site Council, have been involved in the process of providing feedback and aid in developing next steps based on the data. Sierra Vista administration and some teachers will be attending a MTSS conference during the summer of 2022 to bring back information and aid in planning.

Sierra Vista High School was identified for CSI. Based on 2019 California Dashboard information, Sierra Vista was identified because their indicators were all "red". However, because of their small population, Sierra Vista only had one indicator which indicated a color (suspensions). When considering the demographics at Sierra Vista, it is increasingly evident some students experience disparities in their high school experience and success, particularly some English Learners, and students receiving special education services.

Data continues to indicates that students who are transferred to Sierra Vista from Dinuba High School and Ronald Reagan Academy are severely credit deficient. This is due to lack of student attendance in their classes, while enrolled at the comprehensive high school, which appears to be from a lack of engagement and connectivity to the school environment at the comprehensive high school. Many students have also been suspended at some point. After evaluating each individual student's graduation progress, it is evident that 70% of the students started to become credit deficient during their freshman year, after a majority of them failed Math 1, English 9, or both. This is possibly due to their disengagement to instruction. Other students may act in certain ways that contribute to their disengagement.

Data indicates that a disproportionate amount of the students who are referred from Dinuba High School to Sierra Vista are English Learners, receive Special Education services, or are socioeconomically disadvantaged.

Sierra Vista's current demographics are indicated here and compared to Dinuba High School. 74% of Sierra Vista's population are seniors, with the remaining 26% being Sophomores and Juniors. 66% are male and 34% are female. 37% of students currently attending Sierra Vista are English Learners. When compared to the demographics at Dinuba High School, (52% male, 48% female,25% English Learners and 9% Special education) there is a significantly higher percentage of students who are male and/or English Learner.

At this time, we have not identified any resource inequities. Sierra Vista does have a higher staff-to-student ratio. The current teacher to student ratio is approximately 1:10. This ratio will likely shrink to 1:12 as students transfer from Dinuba High School to Sierra Vista during the school year. Administrative and counseling staff include staff shared with Ronald Reagan Academy (Independent Study), including a principal (.6 FTE), vice principal (.4 FTE), counselor (.7 FTE), and a Restorative Justice Counselor (.8 FTE), along with clerical office and community liaison support. Sierra Vista is allocated funds in proportion to other schools in the district.

A parent forum has been held at the beginning of the past two school years. Approximately 20% of students' parents were represented at the forum during the 2021-22 school year. Parents continued to voice concerns about the social-emotional well-being of their students. These concerns included their student's ability to connect both with staff and other students, as well as the stressors of not feeling connected. Parents also have concerns about keeping their student safe, out of trouble within the community, and helping them to avoid drugs and alcohol during these times.

According to a climate survey administered earlier this school year, students indicate that their teachers treat them with respect and that they feel safe at school. Some students still struggle with liking school and feeling successful at school. This would be an area Sierra Vista would like to see improvement in as it would indicate greater connectedness and feelings of success for

students.

Sierra Vista recently initiated the use of CAST which has been shown to be effective in showing significant and sustained changes in addressing the social and emotional learning core competencies. CAST program goals include decreasing drug involvement, decreasing emotional distress, and increasing school performance. It has shown to significantly reduce students' suicide risk behaviors, anxiety, depression, as well as drug and hard drug use. It has also been shown to increase student's problem-solving/coping skills, personal control and family support. While staff has been trained at a basic level, this is definitely an area that could be more fully- developed for further implementation at Sierra Vista. At this time, there is only one staff member who has been fully trained. Currently, Sierra Vista holds small groups one time per week for Tier 2 and Tier 3 students. These groups are held by the social worker, Campus life staff, counselor, and the vice-principal. These groups are designed to assist students with social skills while also advising on academic and career goals.

Dinuba Unified will continue to contract with Tulare County Office of Education (TCOE) to assist in further data analysis, strategy development and implementation. Dinuba Unified has worked with TCOE in the past and believe they will bring an outside set of eyes to uncover any inequities that exist in our system and assist us in addressing them. Through this process, we will identify additional capacity building and other interventions that would be necessary to impact our student population long-term. The goal is to decrease suspensions while increasing overall academic success of students at Sierra Vista. During the 2021-22 school year, the administration team attended Continuous Improvement for Equity workshops offered by the Tulare County Office of Education. These workshops facilitated Sierra Vista in looking at specific areas of concern. It was suggested through these workshops that the administration team attend the California MTSS Professional Learning Institute in July of 2022. In addition, Sierra Vista will continue to attend the Continuous Improvement for Equity sessions during the 2022-23 school year. These sessions will also be attended by teachers on the site Leadership Team.

Improvement plans for Sierra Vista include the following:

Consultation services to assist in further needs assessment, engagement, selecting interventions, capacity building, and monitoring progress on an ongoing basis. Sierra Vista has worked with Tulare County Office of Eduction in their Continuous Improvement for Equity. During the 2021-22 school year, they worked to identify area to more forward. They identified building relationships and connecting with students. This is vital due to the fluidity in enrollment that Sierra Vista encounters. The likely focus for the 2022-23 will continue to build relationships and connections. Sierra Vista would also like to develop a process for referral process for transfer students who are not connected. This is an ongoing process as transfers occur every six weeks.

Professional Development -
Continue to expand teacher capacity by providing additional CAST training for staff, continuing to build the teacher's capacity/knowledge in the area of social-emotional learning. Understanding the social emotional needs and the relationship to academic success is necessary. This is an area identified thus far in our needs assessment and is an area that is further exacerbated by Covid and continued distance learning. This increased knowledge will help teachers better understand and respond to their student's emotional wellness.
Travel to visit other content specialists to grow capacity and knowledge.

Conference attendance including registration fees, mileage, vehicle rental, meals, and other related expenses.
Expand teacher knowledge and skills in providing effective delivery of engaging instruction, virtually and in person.
This will increase capacity in the area of technology and broaden the strategies used to provide instruction, through virtual, blended, or in-person learning, as identified in our needs assessment. This will provide the opportunity for teachers to build their capacity and increase their knowledge of instructional tools and strategies in the area of technology and further facilitate the ability to provide additional instructional and social emotional support and services. These will positively impact students' social emotional and mental well-being, reducing suspensions, impacting the engagement and the student's academic performance.

Monitoring and Evaluating Effectiveness

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

With the assistance of TCOE, the district will continue to work alongside Sierra Vista during implementation and in monitoring the implementation and effectiveness of their plan. This will be done through onsite visits, attendance at site Leadership Team meetings, and attending the TCOE Continuos Improvement sessions with Sierra Vista and working with them on their improvment project. Information will be shared with School Site Council as well as other Educational Partners and feedback will be sought. Surveys will continue to be utilized with School Site Council and English Learner Advisory Committee parents twice per year to gain input as to changes they are seeing in their students' progress and provide any other input which might be helpful to the site. Student surveys given twice per year will address whether students are seeing changes in instruction teachers are giving and whether students are feeling greater success. Staff survey data will be obtained twice per year on the progress the site is making toward implementing the instructional strategies. Finally, the site Leadership Team (including teacher and administration, along with District administration) will continue plan and monitor "next steps" using an implementation process tool at least twice per semester.

Teacher surveys will continue to be administered and analyzed regarding their implementation of strategies. Student surveys are also used to monitor students' social emotional well-being and to allow opportunity for staff to intervene as needed. Student suspensions are monitored at least monthly. Parent surveys and input will also be used to provide additional information to inform the needs and implementation of the plan at Sierra Vista. These surveys will be administered and analyzed at recommended intervals by the administrative staff previously described. Survey data will be collected and analyzed to monitor improvement and effectiveness over the course of the grant period. Additionally, the district will monitor the quarterly participation of the School Site Council to ensure evaluation of the implementation and plan success.

Engaging Educational Partners

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

Each year DUSD conducts Educational Partner engagement activities to assist district administration in identifying the areas of the LCAP that students, parents and community members feel are most important and consider items that were not included in previous LCAPs. The Educational Partner engagement included DELAC meetings (May 20, 2022), PAC (including parents of Foster, EL and SED parents) (May 20, 2022), community and staff surveys (February, April, and May of 2022), with collaboration with the SELPA (March 7, 2022). Schools also gained input regarding the needs of Dinuba students and families through their School Site Council and ELAC meetings. These engagement opportunities took place between February and May. A survey was available to parents, students, community members and all staff (including teachers, classified staff, district administrators, bargaining units), etc. so that they could provide input to district administration. All information obtained from Educational Partner meetings, surveys, California School Dashboards, and analysis of metrics and rubrics indicate that the continued focus for the 2022-23 LCAP should continue to be the established 5 goals (with the addition of one new goal) with an emphasis on:

- Academic Achievement including graduation rate
- Maintenance of our facilities and school safety
- Supporting social-emotional health of our students
- Parent Engagement
- Providing support to English learners and their families
- Academic achievment of Special Education students

A summary of the feedback provided by specific educational partners.

Following is a short summary of the feedback received from various Educational Partner groups. Through the survey data, parent, student, and staff comments and concerns centered around having smaller class sizes, improving communication from the schools to the parents, and addressing the needs of students who are falling behind, including tutoring and other means to help students catch up. Student safety is a big concern as well as the having a greater focus on discipline.

 DELAC and PAC parents indicated that they would like to see tutoring continue for our students. This will be addressed with other funding. DELAC parents also voiced concern about student safety and supervision during recess times.

 The survey addressed actions under each of the 6 goals. Respondents could select as many options as they wanted to based on how impactful they felt that action was. In general, Goal 1 had a much wider spread of percentages of people feeling that each activity was

impactful. The fewer options given, the higher the percentages were in general, and the data seemed to be more in range of the others.

In addition to the summary of feedback indicated above, the top responses from the LCAP survey for each goal are summarized below:

Goal 1: Similar to last year's feedback, Educational Partners indicated the following to be of the most importance: Training and materials for all content areas, before and after school intervention, increasing College and Career Opportunities for K-12, and increasing student access to technology/1:1 technology for students. The parent and community group specifically indicated the importance of training and materials and indicated increasing College and Career opportunities. Staff indicated the need for before and after school intervention, site coaches, and training and materials. The student group indicated the need for increased college and career opportunities, interventions and training and materials.

Goal 2: Educational Partners again indicated they would like to see increased campus security, co-curricular (enrichment) activities to provide a greater school connection and enhance school pride, and repair and maintenance of facilities. Parents indicated the importance of increased campus security, opportunities for co-curricular activities and the repair and maintenance of facilities. Staff indicated the increased security and repair and maintenance of facilities. Student responded mainly to security on campus and the availability of co-curricular activities.

Goal 3: As last year's survey information indicated, results were similar for this goal as well. Most areas had at least 50% indicating they felt the actions were important (with the exception of Community Liaisons monitoring student attendance and truancy). All groups indicated the maintenance of the Learning & Guidance Center staff. In addition, the parent and community group emphasized the mentoring and counseling as well as PBIS, with staff supporting the PBIS as well. Students also indicated the need for continued mentoring.

Goal 4: Similar to survey results from last year, top response here indicated that there is a desire to increase communication with parents through electronic means, including social media. Parent engagement trainings and workshops were also indicated in this goal and most respondents indicated this as being important. All three groups indicated the importance of increased communication with parents. While some parents indicated the need for parent engagement trainings and workshops, the staff group had more responses in this area.

Goal 5: Educational Partner responses indicated the desire to continue with our English Language Learner Coach to support teachers and students. Also indicated here was the desire to enhance EL services providing dedicated coordination and support through the addition of an EL Coordinator. All three groups indicated the need for the English Learner Coach support for teachers and students and to enhance EL services by providing dedicated coordination and support through the addition of an EL Coordinator, the student group mainly focused on the EL Coach.

Goal 6: The trends in comments for this goal focused on training and professional development for teachers on mental health issues, and disabilities, including "invisible" disabilities. Smaller class sizes and providing enough support staff and teachers came up as priorities. Behavioral Intervention Aides (BIA) were also mentioned as being helpful. Parents and community members indicated the need for training and additional staff to help with providing services to students. The staff group indicated the need for more behavioral aides and instructional

assistant time to work with students. The student group indicated the need for more staff to help students.

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

Goals and activities indicated in this plan are continued and carried over from Dinuba's previous LCAP, with the exception of Goal 6, which is a new goal. Continuation of these goals and actions were influenced and validated through Educational Partner responses, surveys, and comments received from various groups. Some input from parent groups indicated the need for continued tutoring and support for students after school. Lower counselor to student ratio was a also a trend in comments received from Educational Partners. While not indicated in this plan, these services are built into other plans using other funding sources. Many parents also indicated the desire for lower class sizes in K-3rd grades and more communication from the schools through electronic means, including social media. Technology for students and internet access were also areas highly commented on by our Educational Partners. These are addressed to some degree in this plan, but are also written into another plan and funded by other sources. There were no specific trends or comments related to ELA or Math, etc. There was, however, comments indicating that there needs to be continued services to support English Language Learners. This is an area that has been expanded this year with the addition of another EL Coach. These coaches continue to work with teachers and in the development of curriculum to support English Learners.

Goals and Actions

Goal

Goal #	Description
1	**Goal 1** **As a result of Educational Partner input and data analysis we have determined to address the following goal:** **Improve student achievement in English Language Arts and Mathematics so that all students graduate from high school with the skills necessary to enter college or pursue the career of their choice including technology use and integration.**

An explanation of why the LEA has developed this goal.

State and District assessment data continues to show many students need academic support to be successful. Building teacher capacity to instruct students in the Common Core Standards, ELD standards, NGSS, CTE, Academies and Pathways is critical. The district needs to continue to provide technology to prepare students for 21st Century skills and learning. Ongoing professional development in identified areas to improve the teaching and learning that happens in the classrooms will continue to be offered and implemented. Instructional coaches provide the ongoing support needed after professional development. These coaches serve TK-12th grade teachers in ELA, Math, and ELD. For students who need additional support, effective interventions must be provided both during the day and before and after school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CAASPP Results A. Smarter Balanced Assessment ELA results B. Smarter Balanced Assessment Math results	1. CAASPP A-D The CAASPP/EAP were not administered during the 2019-20 school year due to schools being shut down because of the COVID pandemic.	**The following data is reflective of Grade 11 only.** Results from CAASPP from the **2020-21** school year indicate the following: A. ELA - Met/Exceeded Standards All = 61.54%			There will be an annual increase of 2% in proficiency rates for all students in significant subgroups as measured by the CAASPP for ELA and Math and reflected in the California School Dashboard under the Academic Indicator for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
C. Early Assessment Program ELA results D. Early Assessment Program Math results	Results from CAASPP from the 2018-19 school year indicate the following: A. ELA - Met/Exceeded Standards All = 45.9% SED= 41.97% ELL = 15.14% Foster = No score indicated B. Math =34.14% Met/Exceeded Standards All = 24.14% SED= 31.79% ELL = 15.84% Foster = No score indicated C. 54% Of students conditionally ready or ready for college level English courses All = 55.84% SED 52.25% ELL = 14.14% Foster = No score indicated D. 23% Of students	SED= 59.81% ELL = 28.12% Foster = No score indicated Updated Data for 2021-22 (Includes Grades 3-8 and 11) All = 45.72% SED = 44.09 ELL = 18.95 Foster = No score indicated B. Math - Met/Exceeded Standards All = 26.65% SED= 23.38% ELL = 6.32% Foster = No score indicated Updated Data for 2021-22 (Includes Grades 3-8 and 11) All = 25.22% SED = 23.89% ELL = 9.83% Foster = No score indicated C. 54% Of students conditionally ready or ready for college level			grades 3-8 and the College and Career Indicator for grade 11. A. ELA - Met/Exceeded Standards All = 51.9% SED = 47.97% ELL = 21.14% B. Math = Met/Exceeded Standards All = 30.14% SED = 37.79% ELL = 21.84% C. More than 60% students will be conditionally ready or ready for college level English courses as measured by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average D. More than 29% students will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	were conditionally ready or ready for college level Math courses All = 24.44% SED = 20.81% ELL = 2.97% Foster = No score indicated A. English Language Arts - Distance from Standard All Students = 16.6 points below standard SED = 23.6 points below standard SWD = 123 points below standard EL = 47.9 points below standard Foster = 43.5 points below B. Math - Distance from Standard All Students = 49.7 points below standard SED = 55.2 points below standard SWD = 156.9 points below standard EL = 69.2 points below standard	English courses All = 26.65% SED= 23.38% ELL = 6.32% Foster = No score indicated Updated Data for 2021-22 (Includes Grade 11) All = 62.76% SED = 62.58% ELL = 26.55% Foster = No score indicated D. 23% Of students were conditionally ready or ready for college level Math courses All = 24.44% SED = 20.81% ELL = 2.97% Foster = No score indicated Updated Data for 2021-22 (Includes Grade 11) All = 21.65% SED = 21.83%			conditionally ready or ready for college level Math courses as measured by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average ELA - Distance from Standard All students - 3 point growth per year (7.6 points below standard) SED - 3 point growth per year (14.6 points below standard) SWD - 7 point growth per year (102 points below standard) EL - 4 point growth per year (35.9 points below standard) Foster - 3 point growth per year (34.5) Math - Distance from Standard All students - 3 point growth per year (40.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster = 101.5 points below	ELL = 1.77% Foster = No score indicated A. English Language Arts - Distance from Standard All = Data not available SED = Data not available SWD = Data not available EL = Data not available Foster = Data not available Updated Data for 2021-22 (Includes Grades 3-8 and 11) All = 15 points below standard SED = 19.3 points below standard SWD =144.3 points below standard ELL = 43.8 points below standard Foster = No score indicated			points below standard) SED - 3 point growth per year (46.2 points below standard) SWD - 4 point growth per year (144.9 points below standard) EL - 4 point growth per year (57.2 points below standard) Foster - 3 point growth per year (92.5 points below standard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		B. Math - Distance from Standard All = Data not available SED = Data not available SWD = Data not available EL = Data not available Foster = Data not available **Updated Data for 2021-22 (Includes Grades 3-8 and 11)** All = 70,6 points below standard SED = 73.9 points below standard SWD = 187.5 points below standard ELL = 89.3 points below standard Foster = No score indicated			
2. ELPAC Results	2. ELPAC Results Well Developed = 15.85%	ELPAC Results 2020-21 Well Developed = 9.27%			The number of English Learners making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Moderately Developed = 38.44% Somewhat Developed = 31.65% Beginning = 14.07% ELPAC (Status/Change): English Learner Progress = 47.6% of English Learners are making progress towards English language proficiency. This falls into the "medium" growth range according to the California Dashboard.	Moderately Developed = 37.27% Somewhat Developed = 37.6% Minimally Developed= 15.86% ELPAC (Status/Change): English Learner Progress = Data not available <u>Updated Data for 2021-22</u> Well Developed = 13.28% Moderately Developed = 38.44% Somewhat Developed = 32.86% Minimally Developed = 15.43% ELPAC (Status/Change): English Learner Progress = 50.9% of English Learners are making progress towards English language proficiency. This falls into the "Medium" growth			toward English language proficiency will increase by at least 2% each year = 53.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		range according to the California Dashboard.			
3. Advanced Placement Scores	3. Advanced Placement Exams 2019-20 AP Exams = 131 Pass rate = 47% EL students taking AP exams = 2.2% of students who took AP exams were ELs	Advanced Placement Exams 2020-21 AP Exams =219 Pass rate = 26% EL students taking AP exams = 7.9% of students who took AP exams were ELs Updated Data for 2021-22 AP Exams = 255 Pass rate = 30.2% EL students taking AP exams = 3% of students who took AP exams were ELs			AP exams taken will increase overall = 140 Pass rate will be over = 50% EL students taking AP exams will increase at least 5% overall = 7.2%
4. Graduation Rates	4. Graduation Rates 2019 Graduation rate = 92.3% (according to CA Dashboard) 2020 Graduation Rate = 91.7% (according to Data Quest)	Graduation Rates 2021 = 83.5% (according to Data Quest) Updated Data for 2021-22 2022 = 87.5% (according to CA Dashboard)			Graduation rates will increase by .5% annually to 94.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5. Physical Fitness Test	5. Physical Fitness Test (2019) Rate of students in the Healthy Fitness Zone 5th grade = 37.9% 7th grade = 43.8% 9th grade = 53.1%	Physical Fitness Test (2021) *Rate of students in the Healthy Fitness Zone data not available since "Body Composition" was not assessed. *Average Completion Rate by grade level: 5th - 99% 7th - 95% 9th - 95% Updated Data for 2021-22 *Average Completion Rate by grade level: 5th - 99% 7th - 95% 9th - 95%			Physical Fitness Test (2019) Rate of students in the Healthy Fitness Zone will increase by 2% each year. 5th grade = 43.9% 7th grade = 49.8% 9th grade = 59.1%
6. Percentage of students graduating College and Career as "Prepared" a. All students	6. College/Career (2019) Status All = 65.3% Prepared = 91.7% Hispanic 12.1% EL 88.7% SED Approaching	College/Career (2020) Status All = 65.5% Hispanic = 67.4% EL = 49.1% SED = 65.5% SWD = 28.3% College/Career (2021) Status = No data available			There will be an overall annual increase of 2% of students graduating College and Career as "Prepared" = 71.3% DUSD would also like to see increases in Hispanic, English Learner, and Low Socioeconomic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Prepared = 92.8% Hispanic/ 8.2% EL 92.8% SED Not Prepared = 92.6% Hispanic 44.1% EL 98.5% SED	*No available data available for 2021 by "Prepared", "Approaching Prepared", and "Not Prepared" for the 2021 school year. Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI). The 2021 CCI reports provide student participation in measures that were determined to be valid			population in the "Prepared" and "Approaching Prepared" categories.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and reliable that would have been included in the 2021 Dashboard. Updated Data for 2021-22 College/Career data was not reported on the 2022 Dashboard.			
7. A-G Completion Rates of: a. All students	7. A-G Completion Rates of: 2018-19 a. All students at DHS 148/408 =35% 2019-20 a. All students at DHS 160/430 =38%	A-G Completion Rates of: 2020-21* a. All students at DHS 148/408 =22% *This is the year incorrect data was submitted. This data represents an internal count of students completing A-G requirements. Updated Data for 2021-22 a. All students at DHS 145/509 =28.4%			A-G Completion Rates at DHS will increase annually by at least 2% = 44%
8. CTE Course Offerings and enrollment a. All students	8. 2019-20 CTE CTE courses offered (DHS/SV/WIS) = 72	2020-21 CTE CTE courses offered (DHS/SV/WIS) = 68			8.CTE Courses offered will remain the same or be increased = 72 Sections Offered will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Sections (DHS/SV/WIS) = 131 Percentage of students enrolled from total 7-12 enrollment (DHS/SV/WIS) This is not an unduplicated count, some students may have been enrolled in more than one class. ALL = 81.6% SED = 43.2% English Learners = 35%	Sections (DHS/SV/WIS) = 149 *No additional data available Updated Data for 2021-22 CTE courses offered (DHS/SV/WIS) = 66 Sections (DHS/SV/WIS) = 143			remain the same or be increased = 131 Percentage of students enrolled from total 7-12 enrollment will increase by 4% over the 3 year span All = 85.6% SED = 47.2% English Learners = 39%
9. Percentage of students having access to standards aligned curriculum through a broad course of study a. All students b. Unduplicated c. Students with exceptional needs	9. Curriculum: Students having access to standards aligned curriculum through a broad course of study. All students = 100% Unduplicated = 100% Students with exceptional needs = 100% Students having availability to standards-aligned instructional materials in all core content	During the 2021-22 school year, 100% of students had access to standards aligned curriculum in all core content areas accoring to the Williams inspection.			100% of students will have access to standards aligned curriculum in all core content areas according to the Williams inspection. Curriculum: Students having access to standards aligned curriculum through a broad course of study. All students = 100% Unduplicated = 100% Students with exceptional needs = 100% Students having availability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	areas according to latest Williams inspection. All students = 100% Unduplicated = 100% Students with exceptional needs = 100%				to standards-aligned instructional materials in all core content areas according to latest Williams inspection. All students = 100% Unduplicated = 100% Students with exceptional needs = 100%
10. Percentage of appropriately credentialed, with English Language Development Certification, and appropriately assigned teachers	10. Credentialed Teachers: 2019-20 At least 95% of teachers met HQ requirements.	During the 2021-22 school year, 91.2% of teachers were fully credentialed. There was a total of 98.79% of teachers were appropriately assigned according to their credentials.			Credentialed Teachers: More than 95% of teachers will be appropriately credentialed and have the appropriate EL authorization
11. Staff participation in professional development	11. Professional Development: 100% of Teachers will participate in PD related to CCSS or their specific content area of instruction	During the 2021-22 school year, approximately 90% of teachers participated in PD related to CCSS or their specific content area of instruction.			100% of Teachers will annually participate in PD related to CCSS or their specific content area of instruction.
12. District Assessments	12. District Assessments Local data gathered before the school	ELA- 2021-22 Star Reading (% passing) 2nd (T2) 34%			District Assessments For all students and all sub-groups by 2023-24:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	shutdown indicates the following: ELA- 2019-20 STAR Reading (% passing) 2nd (T2) 76% 3rd (T2) 54% 4th (T2) 34% 5th (T2) 32% 6th (T2) 25% 7th (S1) 12% 8th (S1) 18% ELA 2019-20 Local CCSS ELA Benchmark (% passing) K DRA (T2) 87% 1st DRA (T2) 64% 2nd DRA (T2) 78% 3rd Performance Task (T2) 50% 4th Performance Task (T2) 48% 5th Performance Task (T2) 72% 6th Performance Task (T2) 62% Math 2019-20 Local CCSS Math Benchmark (% Passing) K Benchmark (T2) 98%	3rd (T2) 28% 4th (T2) 33% 5th (T2) 35% 6th (T2) 27% 7th (S1) 29% 8th (S1) 26% ELA- 2021-22 Local CCSS ELA Benchmark (% passing) K DRA (T2) 70% 1st DRA (T2) 44% 2nd DRA (T2) 45% *3rd Interim Assess. Block (T2) 66% *4th Interim Assess. Block (T2) 78% *5th Interim Assess. Block (T2) 94% *6th Interim Assess. Block (T2) 78% * Assessment changed from Performance Task to Interim Assessment Block Math- 2021-22 Local CCSS Math Benchmark (% Passing) K Benchmark (T2) * 1st Benchmark (T2) *			ELA K DRA (T3) benchmark will show 90% proficient 1st Grade DRA (T3) benchmark will show 69% proficient 2nd Grade DRA (T3) will show 83% proficient 2nd-6th Grade STAR Reading T2 or T3 (as indicated) data will show an increase of 5% over the 3 year span to the following percentages: 2nd (T2) 81% 3rd (T2) 59% 4th (T2) 39% 5th (T2) 37% 6th (T2) 31% 7th-8th Grade STAR Reading (S1) will increase 8% over the 3 year span to the following percentages: 7th (S1) 20% 8th (S1) 26%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1st Benchmark (T2) 86% 2nd Benchmark (T2) 88% 3rd Benchmark (T2) 60% 4th Benchmark (T2) 51% 5th Benchmark (T2) 82% 6th Benchmark (T2) 61%	2nd Benchmark (T2) * 3rd Benchmark (T2) 44% 4th Benchmark (T2) 39% 5th Benchmark (T2) 53% 6th Benchmark (T2) 35% *N/A, not a proficiency or pass/fail assessment, strategy tracking only			Math: Benchamark passing rate will be Kinder (T3) 98% 1st (T3) 90% 2nd (T3) 90% 3rd (T2) 65% 4th (T2) 56% 5th (T2) 85% 6th (T2) 66%
13 State Standards Implementation English Language Arts English Language Development Mathematics Science History/Social Science Career Technical Education Health Education Physical Educ. Content Standards Visual and Performing Arts World Language	State Standards Implementation (2020-21) English Language Arts = 5 English Language Development = 4 Mathematics = 5 Science = 3 History/Social Science = 3 Career Technical Education = 5 Health Education = 4 Physical Educ. Content Standards = 5 Visual and Performing Arts = 5 World Language = 4	State Standards Implementation (2021-22) English Language Arts = 5 English Language Development = 4 Mathematics = 5 Science = 4 History/Social Science = 5 Career Technical Education = 5 Health Education = 4 Physical Educ. Content Standards = 5 Visual and Performing Arts = 5 World Language = 4			State Standards Implementation English Language Arts = 5 English Language Development = 5 Mathematics = 5 Science = 5 History/Social Science = 5 Career Technical Education = 5 Health Education = 5 Physical Educ. Content Standards = 5 Visual and Performing Arts = 5 World Language = 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 = Exploration and Research Phase 2 = Beginning Development 3 = Initial Implementation 4 = Full Implementation 5 = Full Implementation and Sustainability					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staff Development and Other Actions to Support the LCAP Implementation	Provide administrators, teachers and staff the appropriate training and materials to ensure that the CCSS are implemented and students have access in English Language Arts and math. Classified staff will receive 2 days of Professional Development as agreed upon during negotiations. DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members are met. Professional development opportunities will be provided to teachers in the area of ELA/Math/Science/English Language Development and effective research-based English Language strategies to increase learning for EL students	$2,967,419.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additional professional development will include: Classroom Technology Professional Development Site Based After School Professional Development Provide release time to facilitate teachers observing teachers Continue District-wide Curriculum Design days Summer Professional Development focused Unit Design Work Implementation of new ELA/ELD Curriculum Additional Actions to Support LCAP Implementation: Administrative oversight of LCAP, including administrative assistant support Additional professional development Instructional software for programs and resources DUSD has negotiated an additional instructional day which is included in this action Selected Preschool and Vocational Educational Center (VEC) staff to provide support to preschool and programs and activities held at the VEC (Concentration Add-on funding) Data technician(s) to provide data to district and site personnel to inform progress and next steps (Concentration Add-on funding)		
1.2	District and Site-Based Coaching and Support	Provide District & Site based coaching and lesson development support for staff in order to improve instruction across all curricular areas. DUSD hires Teachers on Special Assignment to serve as coaches at each elementary site and at the district level. These teachers provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students while maintaining a focus on coaching in all subject areas, collaborating,	$981,892.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and providing professional development in the area of literacy and assessment, math and effective teaching strategies.		
1.3	Before and After School Interventions and Enrichment Activities	Provide Before & After School Intervention opportunities for students who are not meeting proficiency. Dinuba Unified will continue to participate in the After School Enrichment Program provided by Tulare County Office of Education Choices program. DUSD works with Choices to ensure that students have access to quality after-school programs and a safe place to be after hours. DUSD's Director of Intervention to oversee all intervention programs throughout the district. This includes before, during, and after school interventions along with the summer school program. Purchase additional curriculum to support the effective implementation of before, during and after-school intervention.	$786,074.00	Yes
1.4	Summer School	Provide Summer School opportunities for students needing extra support and remediation.	$521,419.00	No

Action #	Title	Description	Total Funds	Contributing
		Students not meeting grade level standards will be given the opportunity to attend Summer School to extend their classroom time and increase their learning opportunities.		
		Dinuba High School will offer summer school to at-risk students so that they can repeat failed classes or to gain mastery of identified standards in all core content area. Students will also be able to take required classes during the summer so that it will allow them to enroll in advanced classes, VAPA, and CTE classes during the regular year.		
		TK-8 grade students will be identified based on literacy levels and provided additional instruction to assist them in attaining grade level benchmark standards.		
1.5	College and Career and CTE Academies	Create CTE Academies that address the needs of students. K-8 students will be surveyed and introduced to career pathways in the elementary years in-order to develop pathways of interest. Additional Introductory CTE classes will be added to the middle school electives options. The Director and Coordinator will work together to implement the TK-12 College and Career Continuum at all sites across the district. The College and Career Director will provide additional workshops for parents to help in understanding college and career readiness. The	$1,334,627.00	Yes

Action #	Title	Description	Total Funds	Contributing
		coordinator will also meet with students & parents to help students understand college requirements, Linked Learning Academies, AP classes, and "how to prepare for high school".		
		The Director & Coordinator will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.		
		Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning Academies, Pathway Programs and College & Career Readiness.		
		Expand partnership with Valley ROP to add additional courses.		
1.6	Technology	Improved Technology Implementation In order to increase opportunities for all students to become proficient in the use of all technology resources, DUSD will continue to purchase appropriate technology and replacement computers and technology devices and allocate resources to maintain the necessary infrastructure upgrades and technician support. We will continue to fund the district level technology support team used to support the increased use of technology. This will result in an increase in student academic achievement, and an alignment to the CCSS. DUSD will continue to support the position of Director of Information Technology to support the additional technology being purchased and oversee the implementation of the district's technology plan.	$1,653,135.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Student to Adult Ratio in TK and Kindergarten	Reduce student to adult ratio in kindergarten by placing an instructional assistant in every TK-Kinder classroom and back-filling IA positions with "Push-In" Intervention teachers The district will provide support for this intervention model by: - Ensuring every TK-Kinder classroom is assigned a 3 hour, highly qualified Instructional Assistant - Hiring HQT 1st-6th grade Intervention teachers to provide support for students identified as at-risk to back-fill movement of Instructional Assistants to TK-K - Providing the intervention teachers a case load of students based on their English language development and their performance on district assessments. - Providing instructional materials for the intervention programs at each site - Providing coordinated coaching support for the intervention teachers - Monitoring the progress of the students. - Providing administrative support to organize and oversee meetings to discuss and develop plans for students who are not making progress towards English proficiency or mastery of grade level standards.	$754,898.00	Yes
1.8	Highly Qualified and Fully Credentialed Teachers (HQT)	Hire only teachers who are highly qualified and fully credentialed DUSD will seek to hire only the most qualified staff to fill vacant positions. We will actively recruit teachers who are fully prepared to serve as effective practitioners. Teachers who are not fully credentialed will be provided on-going support in the way of TIPS, PD and site based mentoring. DUSD Personnel Department will participate in local job fairs as well as hold their own job fair in order to recruit and hire qualified teachers and substitutes.	$35,839.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Gifted and Talented Education (GATE)	Support Gifted & Talented Education Program DUSD will provide ongoing support for the Elementary GATE program by ensuring that students are properly identified and that they are given opportunities to explore their interests and compete both locally and at the state level in events such as History Day, Science Fair, Word Masters, Mensa Reading Challenge and others. DUSD will focus on making sure that students from unduplicated student groups are proportionally identified and access is made available to all qualifying students	$54,648.00	Yes
1.10	Library Support Services	Provide library support services: In order to increase reading scores and provide low income and English learners access to high interest books, the district has hired a Library Media Specialist and provides library clerks/technicians at all school sites to allow for extended library hours. These library support services provided ensure that all students have access to high interest books and materials. 4 additional Library Technicians assist in providing this support. The addition of the fully credentialed library Media Specialist provides mentoring and support to school library clerks/technicians to assist them in making sure low income and EL students continue to have access to high-interest books. This person also serves as a resource to teachers in the use of technology for research purposes and and project based learning.	$524,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	K-6th Collaboration Time	Provide collaboration time for TK-6th grade teachers. TK-6th grade teachers are provided release time for collaboration via Elementary PE Teachers assigned to each TK-6 school and the Elementary VAPA Support Team. PE Teachers provide support to the TK-6 educational program so that students have the opportunity to participate in a structured Physical Education program. During PE release time, classroom teachers meet to collaborate and plan effective instructional lessons, review data and create units of study. This will also result in healthier students who are better prepared to learn.	$1,394,968.00	Yes
1.12	Staff Development	Provide staff development to enhance the skills of both new and veteran teachers and staff. DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members is met. DUSD works closely with consultants from Tulare County Office of Education who provide professional development and guidance in the implementation of effective teaching and learning strategies and development of instructional units. To enhance English Learner achievement and language proficiency, professional development will be provided to K-8 and primary sites on the ELA/ELD Framework, the ELD Standards, Academic Discourse, and the use of both Designated and Integrated ELD. Materials will be purchased to support EL programs and resources.	$476,501.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Professional development to increase elementary administrator English Learner pedagogy, materials, and supplies.		
		Provide professional development to teachers, instructional specialists, and administration centered around the ELA/ELD Framework, Speaking and Listening, ELPAC training, EL strategies, and the ELD standards to increase effective instructional practices for English Learners.		
1.13	Site Allocations	Provide allocations to schools in order to implement the SPSA whose goals are aligned to the District LCAP.	$8,326,485.00	Yes
		DUSD allocates resources directly to schools to address the unique needs of the students at the site level. Site expenditures must focus on the supplemental needs of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close the achievement gaps and be in direct alignment with the District LCAP. Expenditures focus on supplementary instructional materials for early literacy, English learners, and intervention. Funds may support the purchase of technology hardware and software to support student access to supplementary materials. Sites may choose to add additional support personnel including intervention teachers and/or early literacy intervention teachers. Expenditures include site level training of personnel focused on student access to reduce the learning gaps.		
		Funds may support student field trips, academic competitions, awards and incentives and other resources to implement the school plan.		

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

As a district, Dinuba Unified successfully implemented the actions and programs described in Goal 1 with the exception of Goal 1, Action 8 (staff development). Teachers participated in professional development activities focused on the implementation of CCSS. Dinuba Unified continued to make strides in providing professional development in the integration of technology in classroom instruction. District and site-based Coaches provided professional development, lesson design and support, and teacher support within the classroom. Technology continues to be refreshed throughout the district on a regular schedule. Increasing technology is being supported by a highly qualified technology staff. A shortage of credentialed teachers continues to create a challenge for the district. There is currently a small number of teachers on STIP, PIP, and waivers, or in internships. This created a higher percentage of teachers in such a position, that the district did not quite meet the 95% goal in this area. The district continues to seek out and recruit the best teachers for DUSD. K-6th grade teacher collaboration time continues to be a valuable asset for grade level teams to work together, look at data, and plan next steps.

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.

Significant differences between planned expenditures and estimated actual expenditures for Goal 1 are as follows. High staff absentee rates during the surge of COVID and the availability of subs was an issue with proceeding with planned staff development during the 2021-22 school year. More before and after school interventions were offered at the school site this year. Summer school for 2022 was funded though ESSER and Title I funds rather than LCAP. More technology was purchased to ensure up to date operating systems and to provide one-to-one devices for students. Recruitment searches for new teachers took the district to more recruitment events. Not enough funds were initially budgeted for Library Support Services. Regarding site allocations, some proposed projects and series were not done and some were paid out of ESSER funds. Indirect costs have not been taken at this point, and will be applied to this goal at the end of the year based on expenses.

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

With the re-opening of schools after COVID, the district continues to see gaps in student learning, with some gaps widening in ELA and Math in some grade levels. In many ways, the 2021-22 end-of-year data will serve as a new starting point for moving forward and will help the district to determine next steps. Professional development that the district was able to provide during the past year, along with coaching support, technology upgrades and integration into classroom instruction have aided in the pockets of progress seen within Goal 1. Site level

allocations aided schools in providing interventions to students. Grade level collaboration continued to be of great value to teachers as a driver to improve student performance.

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.

A portion of Goal 1, Action 1 was moved to Goal 6, as it relates specifically to addressing the needs of Special Education students. Goal 1, Action 12, removed reference to work with Fresno State's Central Valley Educational Leadership Institute (CVELI) for the coming year. In District Benchmarks, one assessment was changed for 3rd-6th grade from a Performance Task to an Interim Assessment Block assessment.

Subgroup data was added in the "Year 1 Outcome" column for metric 1.6 in order to observe any evident gaps.

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	**Goal 2** **As a result of Educational Partner input and data analysis we have determined to focus on the following goal:** **Ensure all facilities are in good repair and provide a safe environment for students, staff and parents and promote a sense of pride in all schools.**

An explanation of why the LEA has developed this goal.

The maintenance department has done some restructuring and hiring to improve services of the custodial and maintenance teams over the past few years. Sites identify maintenance needs and communicate with the maintenance and facilities department. The maintenance and custodial teams continue to work to effectively plan and keep up with the maintenance and smooth operation of all buildings and facilities. Specific areas of need are restrooms and fountains and the interiors of our schools according to the annual Facilities Inspection Tool (FIT) completed each year at all sites.

There is a need for improvements at all sites and that custodial staff take pride in keeping campuses clean. During the 2014-15 school year, the district conducted a Facilities Master Plan assessment in which all school facilities were inspected and recommendations made to the DUSD Board of Trustees in order to assist them in making decisions regarding school repairs, renovations and the building of new facilities. The Facilities Master Plan is currently being reviewed for updating.

California Healthy Kids Survey reports that approximately 68.8% of students surveyed felt safe at school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Facility Inspection Tool (FIT) Williams Visitation Results	1.The FIT inspections done in June of 2020 indicate 8 schools have an overall score of "Fair" and 2 schools have an overall score of "Good".	The FIT inspections done in June of 2021 indicate all schools had an overall rating of "Good". Updated Data for 2021-22 June 2022 All schools had a rating of "good" or "exemplary"			All schools will have an overall rating of "good" on the FIT.
2. California Healthy Kids Survey (CHKS)	2. CHKS results from 2018-19 9th and 11th graders Students surveyed reporting that they feel safe at school (safe or very safe) = 64% Students surveyed reporting that they feel a sense of connectedness (agree or strongly agree) = 61.5% Students surveyed reporting that they feel	CHKS results from 2020-21 9th and 11th graders Students surveyed reporting that they feel safe at school (safe or very safe) = 68.8% Students surveyed reported that they feel a sense of connectedness (agree or strongly agree) = 60.2% Students surveyed reported that they feel their campus is clean (agree or strongly agree) = 61.6%			At least 70% of students surveyed will indicate they feel safe or very safe at school. At least 68% of students surveyed will indicate they feel connected at school (agree or strongly agree). At least 54% of students surveyed will indicate they feel their campus is clean.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	their campus is clean (agree or strongly agree) = 48%				
3. Fiscal Reports on Routine & Deferred Maintenance Costs & set-a-sides	3. 3% will be set aside yearly for routine and deferred maintenance costs.	10% set aside for yearly routine and deferred maintenance costs during the 2021-22 school year.			At least 3% will be set aside yearly for routine and deferred maintenance costs.
4. Staff and Parent Survey	Baseline will be established during the 2021-22 School year to indicate the level of feeling of safety and nurturing environment in the schools.	A district-created climate and safety survey was implemented this year. Survey results from Spring 2022 indicate the following when a respondent selected "agree" or strongly agree" to the statement. Parents/Guardian responses: I feel my child is safe at school - 75.9% There are adults who care about my child/children at school - 90.4% My child/children like going to school - 83.5%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Staff responses: I feel Dinuba schools are safe - 74.2% There are caring adults at school for students - 97.5% Students seem to like to go to school - 80.6%			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Campus Security	Provide campus security. Hire a District Safety Officer to help ensure site safety plans and procedures are up to date and practiced. Provide security at the school campuses through School Resource Officers, Classified Campus Monitors, facilities upgrades, and cameras in order to ensure staff, student, and community safety on campus Additional training in school site safety and safety procedures for all certificated and classified staff.	$798,689.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additional cameras and fencing throughout the district. Implement a district-wide radio communications system.		
2.2	Repair and Maintenance of Facilities	Repair, Maintenance and Replacement of substandard instructional facilities The Maintenance staff will continue to provide facilities upgrades and repairs so that a safe environment is created and maintained for students, staff and the community. Cameras, security fences, fire alarms and other security features will be provided at each site based on need in order to ensure staff, student, and community safety on campus	$6,030,613.00	Yes

Goal Analysis [2021-22]

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

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

Dinuba Unified was able to implement the actions within this goal (with the exception of hiring of a safety officer) and will continue to maintain these services. Facility repairs and maintenance requests are responded to in a timely manner. The maintenance department will continue to work to upgrade district facilities. The vast majority of parent and student survey respondents indicate that our campuses are safe and clean. The actions in this goal work together to provide safe and effective learning environments for Dinuba students.

The hiring of a District Safety Officer was not implemented this year as planned as the district is continuing to define what the role and job duties would include. This position is anticipated to be filled during the 2022-23 school year.

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

Significant differences between planned expenditures and estimated actual expenditures for Goal 2 are indicated here. More safety equipment was purchased during this year. This includes additional cameras with upgraded technology. Repair and maintenance of facilities funds were increase to support the needs of school facilities.

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

Actions within Goal 2 help to provide the environment necessary to meet all of the other goals within the plan. Parents, students, staff, and the community as a whole report that our campuses are clean and safe.

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.

Additional and upgraded cameras are being installed across the district, based on the needs of the various campuses.

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	**Goal 3** **As a result of Educational Partner input and data analysis we have determined to focus on the following goal:** **Support the social-emotional health of students by providing appropriate supports and services, use evidence based protocols to improve behavioral practices (PBIS) to reduce suspensions and expulsions and improve pupil attendance and truancy rates.**

An explanation of why the LEA has developed this goal.

DUSD believes it is necessary to address the needs of the "whole child" in order to achieve academic success. A child's academic success is dependent upon both their physical and emotional health. Making sure students' social-emotional needs are recognized and met is an important part of education a child.

Student suspension rates have not yet decreased, so this is an area to continue to focus on. Though final data is not yet available, DUSD understands that suspension and expulsion rates were up during the 2021-22 school year when compared to years before the schools shutdown in March of 2020. This will take some significant work to improve in this area. The district discipline matrix has been revised and there is ongoing discussions regarding other means of correction, implementing restorative practices, and providing services to meet the social and emotional needs of students. Overall attendance rates are down as well. There are monthly meetings with site administration where attendance data and strategies are shared. The district will also to continue to meet with site community liaisons to provide them with information to reach out to parents to make sure students are attending school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Suspension/Expulsion Rates	1. 2018-19 Rates Suspension = 8.1% Expulsion = .16%	2019-20 Rates Suspension = 2.2%			Suspension rates will be less than 5% by 2023-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Expulsion = .2% Updated Data for 2021-22 Suspension = 3%			Expulsion rates will be less than .1% by 2023-24.
2. Truancy Rates/Chronic Absenteeism	2. Truancy Rate 2018-19 District Chronic Absenteeism = 9.5%	Truancy Rate 2020-21 Chronic Absenteeism DUSD = 14.4% SWD = 22.6% <u>Updated Data for 2021-22</u> Chronic Absenteeism DUSD = 33.6% SWD = 46.2			Chronic Absenteeism will be reduced each year and less than 8% by 2023-24.
3. SARB Referrals	3. 2018-19 SARB Referrals = 1.7% 2019-20 prior to schools shutting down = .76%	21-22 SARB Referrals DUSD = 2.28%			SART teams will work with families before SARB referrals are made. It is hoped that this will improve attendance before SARB referrals are necessary.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SARB referrals will decline by .5% = 1.2% by 2023-24.
4. California Healthy Kids Survey (CHKS)	4. CHKS results from 2018-19 9th and 11th graders Students surveyed reporting that they feel safe at school (safe or very safe) 9th graders = 64% 11th graders = 64%	CHKS results from 2020-21 9th and 11th graders Students surveyed reporting that they feel safe at school (safe or very safe) 9th graders = 68% 11th graders = 70%			At least 70% of students surveyed will indicate they feel safe or very safe at school. At least 68% of students surveyed will indicate they feel connected at school (agree or strongly agree). At least 54% of students surveyed will indicate they feel their campus is clean.
5. Learning, Guidance & Student Support Services Center Referrals	5. 2018-19 Referrals = 531 Students/families receiving services	2021-22 Referrals = 460 Students/families receiving services from those referrals =			The percentage of families linked to appropriate services from referrals will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	= 282 (53% of referrals) 2019-20 Referrals = 484 Students/families receiving services = 390 (80.5% of referrals)	417(90.7% of referrals)			continue to increase annually.
6. SWIS/Educlimber	6. Grand View = 2.3% Jefferson = 7.5% Lincoln = 19.8% Wilson = 10% Roosevelt = 4% Kennedy = 6.6% Washington Int = 8.10% Dinuba High School = 15.8% Sierra Vista = 3.2% DUSD =	SWIS/Educlimber data not available this year due to problems with the rollover of data.			Major discipline referrals will decrease by .5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7. Students involved in Elementary Sports Programs	7. All sports were not able to be implemented during the 2019-20 school year due to the shutdown in March. Data from 2018-19 indicates the following: Volleyball = 40% of 6th graders participated Basketball = 40% of 6th graders participated Soccer = 42% of 6th graders participated Track = 19% of 4th-6th graders participated (this is an unduplicated count as many students participated in several events)	Data from 2021-22 indicates the following: Volleyball = 35.3% of 6th graders participated Basketball = 41.7% of 6th graders participated Soccer = 36.1% of 6th graders participated Track = 19.1% of 4th-6th graders participated (this is an unduplicated count as many students participated in several events)			Students participating in elementary sports will increase at least 2% by sport Volleyball = 42% Basketball = 42% Soccer = 44% Track = 21%
8. Dropout rates	8. Dropout rates - HS Dropout rates 2019-20 DISTRICT = 3.4% RRA = 10.6% SV = 6.9%	Dropout rates - HS Dropout rates 2020-21 DISTRICT = 4.3% DHS = 2.1%			DUSD dropout rates will be reduced by .5% annually = 1.9% by 2023-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dropout rates - Middle School = 0%	RRA = 10.1% SV = 19.5% Middle School = 0			
9. School Attendance	9. All sites 2019-20 P2 ADA was 94% or higher (with the exception of Sierra Vista and Ronald Reagan) Grand View = 95.83% Jefferson = 95.46% Lincoln = 94.94% Wilson = 95.16% Roosevelt = 95.51% Kennedy = 94.86% Washington Int = 96.26% Dinuba High School = 95.86 Sierra Vista = 86.32% Ronald Reagan = 87.15% District = 95.39%	P2 ADA data for the 2021-22 school year indicates the following: Grand View = 90.33% Jefferson = 89.83% Lincoln = 90.48% Wilson = 88.71% Roosevelt = 89.72% Kennedy = 88.49% Washington Int = 91.4% Dinuba High School = 93.1% Sierra Vista =49.1% Ronald Reagan = 63.6% District = 90.51%			DUSD ADA will be at least 96% overall annually.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Learning and Guidance Center	DUSD will maintain a centralized Learning & Guidance Center The LGSSS Center continues to be a district resource for students and parents needing assistance that goes beyond the identified academic needs. The staff in the LGSSS Center provides Social-Emotional support and counseling services principally directed to support the social-emotional health of at-risk students including: low income, English learner, foster youth, redesignated fluent English proficient, and special education students and families. LGSSS personnel train at-risk and trauma affected youth, to acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. Licensed Clinical Social Workers and a case manager ensure that the needs of families are met through direct services provided in the LGSSS Center or by a referral process to outside agencies. The case manager is to provide "triage" of referrals from school sites or self-referred youth and parents then coordinate and collaborate with care providers, social workers, service providers, and school-based service providers to ensure that all students receive the full benefit of their education.	$1,065,434.00	Yes
3.2	Student Attendance	Monitor student attendance and truancy. An Attendance Supervisor has been identified by the Board of Trustees to ensure all sites throughout the district are monitoring student attendance.	$681,849.00	Yes

Action #	Title	Description	Total Funds	Contributing
		In order to address the number of low social economic students and at-risk students identified as having chronic or irregular attendance the district has hired community liaisons at each site to monitor student attendance, collaborate with parents, make referrals to the Learning, Guidance & Student Support Services Center and local social agencies, and the SARB Board. Community Liaisons will receive ongoing professional development to support their work in improving student attendance Community Liaisons work closely with health care staff to ensure students with chronic absenteeism issues are not experiencing health issues that would keep them out of school. After school sports programs will be maintained and eventually expanded in order to create opportunities for student participation and to create motivation to succeed. Increase the number of After School Sports available to students. Provide Extended Day Activities Provide students with the opportunity to attend structured after school programs to ensure students are safe and ready to graduate as well as provide additional support for the expansion of After School ProgramsThese services will be expanded in the coming years with the implementation of the Expanded Learning Opportunities Program. Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school. Provide incentives for students who maintain perfect attendance to increase the number of students who come to school on time every day.		

Action #	Title	Description	Total Funds	Contributing
3.3	Counseling Services and Supports	Provide Counseling Services and supports to improve academic achievement, behavior and attendance Provide incentives for students who meet established academic citizenship goals, and achieve academic goals in order to foster a positive school culture, and as a result, increase the number of students who come to school on time every day. DUSD has implemented a mentor program aimed at targeting high-risk, elementary youth, primarily boys, but girls have also been identified and are participating. The two programs in place are: Campus Life Mentorship & Big Brothers, Big Sisters - Little-Bigs program. Participating students are identified by school site staff as needing support from a positive role model. Mentors from Campus Life are on campus 5 days a week and spend time both in class and out of class building positive relationships with students and families. Big Brothers, Big Sisters pairs high school "Bigs" with elementary school site "Littles" and promotes positive relationships and role modeling. One additional school psychologist was hired for the 2021-22 school year to support the social-emotional needs of students with severe behavior issues. Though this has been a goal for the past few years, it was implemented this year. There are a total of 3 district psychologists funded under this action.	$1,364,375.00	Yes
3.4	Decrease Student Discipline Referrals	Decrease student discipline referrals	$42,476.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Positive Behavior Intervention & Support (PBIS) programs are in place at all sites. This behaviorally-based systems approach to enhancing the capacity of schools, families, and communities to design effective environments that assist school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including: low income, English learner, foster youth, and redesignated fluent English proficient. The District supports the school site work with a district PBIS support team. The Director of Student Services will oversee the implementation of the Compliance Improvement Monitoring (CIM) Plan. The district's Discipline Matrix has been revised and is being redefined and reevaluated on an ongoing basis to align "other means of correction" that focus on determining the function of behavior and how to help the student meet their needs in an appropriate was, as well as reinforcing the use of appropriate behavior. Site staff will consult with Director of Student Services to determine if suspension for special education students is appropriate.		
3.5				

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

DUSD continues to make the social emotional health and well-being of students a primary focus. DUSD continues to consider the whole child while planning for appropriate services, while ensuring that all students are well-connected, receiving appropriate services, and experiencing good mental health. As DUSD came back from the school shutdown, attendance rates were lower than desired.

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.

Significant differences between planned expenditures and estimated actual expenditures for Goal 3 are as follows. End of year costs are not yet included in the calculation. Athletic equipment for after school sports was budgeted, but not purchased. Some staffing costs were under projected, while others were over projected.

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

DUSD has been successful in the implementation of this goal and continues to focus on the whole child. DUSD has been able to serve more students and families across the district. The LGSSS Center helps to provide the needed support for referred students and families.The support provided by Behavioral Aides helps to increase positive student engagement in the classrooms and to reduce office referrals while providing supports to students in need of these services.

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.

A portion of Goal 3, Action 3 was moved to Goal 6, Action 4. This piece highlights the use of Behavioral Instructional Aides for students needing additional support with behavior. In addition, former Goal 3, Action 5 was moved to Goal 6, Action 5 as it relates specifically to placement in Special School Settings for students with severe behavioral needs. In regards to Goal 3, Action 2, there will be additional support for the expansion of After School Programs through the Expanded Learning Opportunities Program.

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
4	**Goal 4** **As a result of Educational Partner input and data analysis we have determined to focus on the following goal:** **Improve parent participation, engagement and increase the learning opportunities for parents so that they are better equipped to support the learning of their students.**

An explanation of why the LEA has developed this goal.

Parent involvement is a necessary component for the success of our students. Educational Partner input shows that parents want more communication from the schools and to add in more updates through social media, texts, etc.

 Historically, there has been limited parent "involvement/engagement" at educational/academic school events such as Parent-Teacher Conferences, Title I meetings, School Site Council (SSC) and English Learner Advisory Committee (ELAC) meetings. Parents participate in various advisory committees and provide input on specific programs and services: Gifted and Talented Education (GATE)) Advisory, District English Learner Advisory Committee (DELAC), District Advisory Committee (DAC), etc.

 As in previous surveys, LCAP survey data indicates that:
Parents want to be better informed of school activities
Parents want schools to provide them with a variety of workshops on varying topics related to the needs of their children

New insights from the LCAP survey:
Parents are ready to be accepted back on to campuses to provide help to teachers and students within the classroom.
Parents indicated they would like access to the Powerschool parent portal. (This is currently available to parents of 7th-12th graders.)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Sign-in sheets:		2021-22 - Approximate number of parents who participated in the			Increase parent participation in all district and site

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Teacher Conferences

SSC Meetings

ELAC Meetings

Title I Meetings

Parenting Partners Workshop Meetings (Including parents of Unduplicated Pupils and students with exceptional needs) | 2019-20 - Approximate number of parents who participated in the following parent engagement activities combined =73%

Parent Engagement activities are summarized here:

Parenting Partners =1%

Back-to-School Nights =28%

Parent/Teacher Conferences =43%

Title I Parent Meetings =1.5%

Other opportunities for engagement that are not included here include School Site Councils, English Learner Advisory | following parent engagement activities combined (not an unduplicated count) = 98%

Parent Engagment activities are summarized here:
 Back-to-School Nights =41%
 Parent/Teacher Conferences =53%
 Title I Parent Meetings =1%

 Other opportunities for engagement that are not included here include School Site Council, English Learner Advisory Committees (ELAC), Boosters Clubs, etc. | | | meetings and activities by 2% each year =79% |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Committees (ELAC), Boosters Clubs, etc.				

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Engagement and Workshops	Provide Parent Engagement opportunities through workshops, trainings, Title I Parent Meetings, Parent/Teacher Conferences, Back-to-School Nights, parent surveys, and Superintendent Parent Forums, etc. A needs assessment will also be done to determine the best practices for increasing parent involvement and engagement. Provide communication regarding parent involvement opportunities through automated communication system and the District and school websites. Increase communication with families and community through Newsletters and local newspaper supplemental inserts. District and school committees such as ELAC, SSC, DELAC, DAC and GATE Advisory will be provided training on the roles and responsibilities of committee members. As these are required, parent participation in these areas is not included in our metric data, nor are there LCAP costs associated with these areas.	$252,508.00	Yes

Goal Analysis [2021-22]

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

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

Communication with parents and the general public has been maintained and improved through the use of school site social media accounts along with other messaging media. No specific program was used to offer parent workshops during the 2021-22 school year.

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

The significant difference between planned expenditures and estimated actual expenditures for Goal 4 can be attributed to not offering a structured program for parent engagement this year as has been done in the past.

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

Though end-of-year data is pending, it is anticipated that there will not be a significant increase in parent engagement for the current year. DUSD is looking at adding a specific program to offer parent workshops in the coming year.

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 district is currently researching options for additional parent involvement opportunities for parents. In particular, the district would like to implement a family literacy component aimed at parents of elementary students.

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
5	**Goal 5** **As a result of Educational Partner input and data analysis we have determined that it is necessary to:** **Improve the rate at which our English Learners acquire the English Language.**

An explanation of why the LEA has developed this goal.

With 33% of our students classified as English Learners, their education continues to be an important focus for DUSD. We are not seeing the movement in our data that we would like to see here. For example, 47.6% of our English Learners are making progress towards English Language proficiency. This puts DUSD into the "medium" growth range and our most recent reclassification rate was 4%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. EL progress on ELPAC	1. ELPAC (Status/Change): English Learner Progress = 47.6% of English Learners are making progress towards English language proficiency. This falls into the "medium" growth range according to the California Dashboard.	2020-21 ELPAC (Status/Change): English Learner Progress = Data not available Updated Data for 2021-22 ELPAC (Status/Change): English Learner Progress = 50.9% of English Learners are making progress towards English language proficiency. This falls into the "Medium" growth range according to the California Dashboard.			The number of English Learners making progress toward English language proficiency will increase by at least 2% each year = 53.6%
EL Reclassification Rate	2. EL Reclassification Rate = 4%	EL Reclassification Rate = 7% El Students =			At least 10% of English Learners will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL Students = 2200 Students Reclassified = 86	Approximately 2200 Students Reclassified = 146 Updated Data for 2021-22 EL Reclassification Rate = 6% El Students = Approximately 2231 Students Reclassified = 135			be reclassified annually.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Additional Support for English Learners	Provide additional support for English Learners. The English Language & Literacy Coaches will assist principals and teachers with progress monitoring and instructional practice, and provide parent education opportunities to support language acquisition and student achievement in English Language Arts and Math. Coaches will provide professional development opportunities to teachers in the area of ELD standards and effective research-based EL strategies to increase learning of English Learners. The Math Coach in grades 7-12 position will be maintained to provide support to teachers in improving the instruction for struggling (Long-Term English Leaners) LTELs.	$995,420.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Monitor student achievement and instructional practices through the utilization of data management systems and technology to monitor students achievement and instructional practices (Ellevation).		
5.2	Student Acquisition of English	Monitor student's acquisition of English Language. Language acquisition progress will be monitored through the administration of required state assessments as well as district identified benchmarks. District Language Assessors and English Language Coaches will work with site EL Coordinators to ensure all English Learners are making progress. The EL Language Assessors communicate with students, staff, outside agencies, and administrators to coordinate activities and to disseminate information of those activities which improve services for English Learners. ELD Coaches provide additional support and assistance to classroom teachers in the implementation of the district's ELD program. The coach may conduct demonstration lessons or other professional development, and may serve as a resource for identifying appropriate strategies for intervention of EL students. Fully implement the use of the monitoring tool.	$53,914.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

The actions and services described in this goal have been fully implemented. ELD Coaches continue to work with all sites to monitor the progress of English Learners and provide professional development in the use of effective ELD strategies. The EL monitoring software, Ellevation, has been helpful in monitoring the progress of EL students and providing feedback to teachers so that instruction can be modified.

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 significant difference between planned expenditures and estimated actual expenditures for Goal 5 is due to one of the District Language Assessors being absent during the school year.

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

DUSD feels that progress is being made in this goal. A higher proportion of English Learners were reclassified during the 2021-22 school year.

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.

An additional ELD Coach was added during the 2021-22 school year paid out of ESSER funds.

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
6	Improve student achievement in English Language Arts and Mathematics of DUSD Students with Disabilities.

An explanation of why the LEA has developed this goal.
State and District assessment data shows that all students need academic support to be successful. The Students with Disabilities has been a subgroup that has consistently scored lower on state and district assessments over the past several years. Though this subgroup is looked at in other goals, establishing this goal will highlight and focus on this population specifically. *EC* Section 52064(e)(5) requires a LEA that meets the criteria to receive technical assistance based on the performance of the same student group or groups for three or more consecutive years to include a goal in the LCAP focused on improving the performance of that student group or groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CAASPP Results A. Smarter Balanced Assessment ELA results B. Smarter Balanced Assessment Math results	1. CAASPP Results from CAASPP from the 2018-19 school year indicate the following: A. ELA - Met/Exceeded Standards All = 45.9% SWD= 6.9% B. Math =34.14% Met/Exceeded Standards All = 24.14% SWD= 5.04%	**The following data is reflective of Grade 11 only.** Results from CAASPP from the **2020-21** school year indicate the following: A. ELA - Met/Exceeded Standards All = 61.54% SWD= 9.52% Updated ELA Data for			Reduce the gap between all students and Students with Disabilities by 3% in ELA and 2% in Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	A. English Language Arts - Distance from Standard All Students = 16.6 points below standard SWD = 123 points below standard B. Math - Distance from Standard All Students = 49.7 points below standard SWD = 156.9 points below standard	2021-22 (Includes Grades 3-8 and 11) All = 45.72% SWD = 8.2% B. Math - Met/Exceeded Standards All = 26.65% SWD = 2.38 Updated Math Data for 2021-22 (Includes Grades 3-8 and 11) All = 25.22% SWD = 3.96%			
2. Suspension/Expulsion Rates	2019-20 Rates Suspension All= 2.2% SWD = 4.4% Expulsion All = .2% SWD = .6%	No new data available Updated Data for 2021-22 Suspension Rates All = 3% SWD= 7%			Reduce the suspension and expulsion rate of SWD by .5% Suspension = 3.9% Expulsion = .1%
3. Truancy Rates/Chronic Absenteeism	Truancy/Chronic Absenteeism Rate 2020-21 All = 14.4% SWD = 22.6%	Truancy Rate N/A as this goal was established for the beginning of the 2022-23 school year.			Reduce the rate SWD are truant/chronically absent by .5% = 22.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. Parent Participation in IEP's	Baseline will be established during the 2022-23 school year.	N/A as this goal was established for the beginning of the 2022-23 school year.			Pending availability of baseline data.
5. Professional Development	% of Special Educstaff participating in professional development related to SWD Baseline will be established during the 2022-23 school year.	N/A as this goal was established for the beginning of the 2022-23 school year.			
6. Attendance at SpEd teacher meetings	% of Special Educaiotn staff participating in monthly SpEd teacher meetings. Baseline will be established during the 2022-23 school year.	N/A as this goal was established for the beginning of the 2022-23 school year.			

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Misc. Actions to support Students with Disabilities	(Also included as part of Goal 1, Action 1) Restructuring the delivery of special education services in and outside of the learning centers and based on the individual needs of students. The Director of Intervention will work to improve the Response to Intervention Framework in the district.	$498,886.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Monthly Special education teacher meetings to address legal updates, instructional practices, and responsibilities and role of a special education teacher. SpEd Teacher Collaboration While this action is targeted to meet the needs of Students With Disabilities, it is also an identified need for English Learners, Foster Youth and low inclome students.		
6.2	Training for Special Education staff	Ongoing training/professional development for Special Education staff on curriculum, instructional practices, and student behavior management. This might include IEP development, assignment of appropriate accommodations for students, etc.	$0.00	No
6.3	Materials and Training	Purchasing and training for research and evidence-based programs to improve academic skills.	$0.00	No
6.4	Counseling Services and Supports	As the number of students with chronic behavior issues continues to increase, there is a need to increase supports. Students needing additional behavioral supports will be provided a Behavioral Aide to assist them in monitoring and improving their behavior. The Behavioral Aide position will be maintained to support the ongoing needs of behaviorally challenged students. While this action is targeted to meet the needs of students with disabilities, it is also an identified need for English Learners, Foster Youth and low inclome students.	$423,700.00	Yes
6.5	Support for Students with Severe Behavioral Needs	Support students with severe behavioral needs through placement in a Special School Setting. Students who have been unsuccessful in the regular school setting and with modifications and supports identified in their IEP may need a more specialized school setting to be successful. Dinuba Unified does not have these services available but will contract with an outside agency to provide the prescribed services identified in the IEP.	$429,196.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The Tulare County Office of Education (TCOE) operates programs to meet the full range of needs for mildly handicapped to profoundly handicapped students. Services can range from Designated instructional Services (DIS) which supplement regular classroom instruction to Special Day Classes (SDC) for students who need a modified curriculum. DUSD contracts with TCOE to provide these services for our students. LCFF funds are transferred to TCOE as tuition per student which includes both Base and Supplemental and Concentration grant funding.		

Goal Analysis [2021-22]

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

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

N/A as this goal was established for the beginning of the 2022-23 school year.

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

N/A as this goal was established for the beginning of the 2022-23 school year.

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

N/A as this goal was established for the beginning of the 2022-23 school year.

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.

N/A as this goal was established for the beginning of the 2022-23 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
23,622,181	2,988,452

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
38.85%	13.66%	$7,953,176.00	52.52%

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.

All actions listed below are being addressed, DUSD has indicated they are contributing to our services for unduplicated students, but are being implemented district-wide. All actions are a result of our needs assessment, data analysis, and Educational Partner input, including DELAC and PAC. Specific data and information is included for each of the associated actions indicated. As a point of reference, approximately 88% of current Dinuba Unified students are Economically Disadvantaged. Approximately 34% are English Learners and approximately .7% are Foster Youth.

*The data below is from the 2018-19 CAASPP and will be referenced in several of the actions indicated in this section. DUSD understands that this data is old data and may not reflect where the district is currently. This data shows the gaps between our various populations of students. In both ELA and Math, the biggest gaps are seen when comparing English Learners to any of the other groups as well as when comparing economically disadvantage to Non-Economically Disadvantaged. In addition, the California Dashboard data indicates our ELL, Foster and Economically Disadvantaged students are in the "yellow" indicator for ELA and Math (with Foster students having an indicator of "red" in math).

The following percentages of students meeting or exceeding standards for ELA and Math:

ELA

All students: 45.49%

Economically Disadvantaged: 41.97%

Non-Economically Disadvantaged: 61.92%

English Learners: 15.14%

Math

All students: 34.14%

Economically Disadvantaged: 31.79%

Non-Economically Disadvantaged: 45%

English Learners: 15.84%

Many of the items listed in action 1.1 are related to providing staff development in various areas, from academics to school safety. Additional professional development is provided in the areas of literacy, math and effective teaching strategies. There is also a portion of this action which refers to the oversight of LCAP in general, including a software license to access academic and behavior data on all of our students, including our English Learners, Economically Disadvantaged, foster youth, etc. Actions listed in 6.1 target the instructional delivery for students with Special Needs to specifically address individual student needs. All of these actions work together to support the achievement of our unduplicated populations including students with special needs.
 1.1 Additional Actions to Support LCAP Implementation.
 6.1 Misc. Actions to Support Students with Disabilities

California Dashboard data indicates our ELL, Foster and Economically Disadvantaged students are in the "yellow" indicator for ELA and Math (with Foster students having an indicator of "red" in math).Teachers on special assignment (coaches) provide support and ongoing training, coaching, and support on effective teaching strategies for English Learners, SED, Foster, and SpEd students while maintaining a focus on coaching in all subject areas. Professional development is provided in the areas of literacy, math and effective teaching strategies. K-6th collaboration provides opportunities for teachers to analyze and discuss the data of their students, including their English Learner and SED subgroups. In addition, please reference the information indicated above with an asterisk.

1.2 District and Site-Based Coaching and Support

1.11 K-6th Collaboration Time

1.12 Staff Development

California Dashboard data indicates our ELL, Foster and Economically Disadvantaged students are in the "yellow" indicator for ELA and Math (with Foster students having an indicator of "red" in math). Educational Partner input also indicates the importance of these actions to assist students with their academic areas as well as provide engaging activities after school to provide greater school connection as well as a safe place for students after school. It is our belief these activities contribute to strengthening a student's connection to school and heightens the importance of doing well academically to continue to participate in these extended activities.

1.3 Before and After school Interventions and Enrichment Activities

1.9 Gifted and Talented Education

3.2 Extended Day Activities

DUSD wants to ensure that all of our students have access to the CTE Academies. Based on a needs assessment, we learned that socioeconomically disadvantaged students, English Learners, special education students, and foster youth are disproportionately underrepresented as Career Technical Education Pathway completers in our region. Research tells us that

there are several contributing factors to this problem; access to pathways, student's lack of knowledge about barriers to CTE pathways, and a deficit of specific CTE teacher training to help make rigorous curriculum more accessible for underrepresented student populations.

"We know that students who are enrolled in a secondary Career Technical Education (CTE) Pathway are more likely to graduate from high school and nine times more likely to be employed than non-CTE students. Research has also provided evidence that CTE has increased school connectedness, reduced behavioral problems related to suspensions and expulsions, and reduced dropouts in all student groups, but especially among students who are at the highest risk of dropping out" (*CTE General Public Fact Sheet*, www.cde.ca.gov, *2018*).

Research shows that when students understand their overall pathway options and clearly define attainable goals moving through their high school experience, they are more likely to transition successfully. Our TK K12 Districts report that less than 8% of their overall student population creates a post-secondary plan. It is important to formalize that process and codify their meaningful work, especially for underrepresented/at-risk student populations to close the equity gap.

Our aim is to increase the number of pathway completers with a focus on underrepresented students and to create and implement a systematic approach for pathway students to graduate with a high-quality Post-Secondary Plan that is informed by their own personal experiences and the ability to articulate it. Students who are pathway completers leave their secondary experiences armed with the type of technical training and practical work experience skills that are applicable across a variety of fields. We want this for all of our students.

1.5 College and Career and CTE Academies

3.2 Student Attendance

3.4 Decrease Student Discipline Referrals

DUSD is working towards one-to-one technology access for students. This has become more important now than ever. With the technology, comes the need to make sure that families have access to internet services as well. The district found that many families needed assistance with gaining internet access.

 DUSD was also able to identify the specific areas experiencing internet difficulties in rural areas of the county where Comcast was not available. The district purchased 990 Verizon and T-Mobile hotspots to address these families' needs. An additional problem families were experiencing was the load on the bandwidth with multiple children trying to access the same internet hotspot. It was determined that those families would benefit from an additional district-provided hotspot. The technology director will continue to increase and improve internet access to students and families, especially in rural areas of Dinuba where connectivity issues persist. .The district provided 716 wifi devices to eligible unduplicated students.

1.6 Technology

Hiring highly qualified and credentialed teachers is the basis of support for our students in all subgroups, but critical for our English Learners and Economically Disadvantaged students. Our district data indicates that approximately 40% of our TK and kindergarten students come to school as English Learners. California Dashboard data indicates our ELL, Foster and Economically Disadvantaged students are in the "yellow" indicator for ELA and Math (with Foster students having an indicator of "red" in math). It is our aim to provide our youngest students with a lower student to adult ratio so that our English Learners and Economically Disadvantaged students are able to gain language and are provided extra support to accelerate their learning of language and academic concepts to help close the gap before it widens in later grades.

Intervention teachers to support 1st-6th grade students provide an extra layer of support for our students with priority given to our English Learners and low socioeconomic students.

1.7 Student to Adult Ratio in TK and Kindergarten and intervention teachers

1.8 Highly Qualified and Fully Credentialed Teachers

California Dashboard data indicates our ELL, Foster and Economically Disadvantaged students are in the "yellow" indicator for ELA. The district has hired a Library Media Specialist to provide mentoring and support to school library clerks/technicians to assist them in making sure Economically Disadvantaged and EL students continue to have access to high-interest books. This Media Specialist also serves as a resource to teachers in the use of technology for research and project based learning. This action also provides library clerks/technicians at all school site to allow for extended library hours. This ensures that students are able to access the library book before and after school in addition to during the regular school day. This provides extended access to our students for access to a wide variety of genres and reading levels to continue to build their literacy skills.

1.10 Library Support Services

Provide allocations to schools in-order to implement the SPSA whose goals are aligned to the District LCAP. Funds may support student field trips, academic competitions, awards and incentives and other resources to implement the school plan.

The California Dashboard data indicates our ELL, Foster and Economically Disadvantaged students are in the "yellow" indicator for ELA and Math (with Foster students having an indicator of "red" in math). DUSD allocates resources directly to schools to address the unique needs of the students at the site level. Site expenditures must focus on the supplemental needs of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close the achievement gaps and be in direct alignment with the District LCAP. Expenditures focus on supplementary instructional materials for early literacy, English learners, and intervention. Funds may support the purchase of technology hardware and software to support student access to supplementary materials. Sites may choose to add additional support personnel including intervention teachers and/or early literacy intervention teachers. Expenditures include site level training of personnel focused on student access to reduce the learning gaps.

1.13 Site Allocations

Data from the California Healthy Kids Survey (CHKS) from 2020-21 indicates that approximately 64% of the 9th and 11th graders surveyed reported that they feel safe at school (safe or very safe). The most current survey data from 20-21 shows that between 68-70% of students surveyed feel safe or very safe at school. Educational Partner input indicates the need to continue to work to provide increased campus security and support including School Resource Officers, drug testing, security cameras, fencing, etc. to provide the safest environment possible for all students. There has been a steady decline in student suspension and expulsion rates over the last two years. The SRO is part of the support network for DUSD students which has led to this decline. Approximately 77% of Educational Partners who answered our survey indicated increased security as an important action.

With the inception of the 2021-22 school year, Dinuba Unified School District (DUSD) began implementing revisions to the role of the School Resource Officers (SRO) within the district (Goal 2, Action 1). The COVID-19 pandemic and its impact on the social-emotional and mental health well-being of students has led to the development of actions to address student challenges in this area. The major role of the SRO will be to educate students in the area of conflict resolution, impacts of drug and alcohol use and abuse, crime prevention, situational de-escalation of confrontations, fostering of positive student relationships with law enforcement on campus and in the community, and supporting the work of the Learning and

Guidance Center (Goal 3, Action 1). COVID-19 has continued to greatly impact families, and especially families of low-income and English Learner students.

As studies have indicated, low-income families were and are being disproportionately impacted in the area of job losses and assisted resource access ([Impact of the COVID-19 Crisis on Family Dynamics in Economically Vulnerable Households](#)),([COVID-19 Straining Families Abilities to Afford Basic Needs](#)). This has contributed to added stressors within the family unit which could manifest as negative child and student behaviors within the home and school environment. DUSD is taking a proactive approach in utilizing the services of the SRO to support the work of the Learning and Guidance Center in further providing to students information, instruction, guidance, and support to mitigate and/or prevent possible behaviors that may manifest as a result of stressors, challenges, and frustrations tied to impacts of COVID-19 over the last eighteen months. The SRO will also work collaboratively with the Community Liaisons in a continued positive approach to student attendance.

The intent with the revised approach of SRO services is to impact the chronic absenteeism and suspension rates of Unduplicated Pupils (per Dashboard results data), especially suspension due to drugs/alcohol and physical confrontation, as personal student social-emotional and mental health well-being challenges and lack of de-escalation strategies is often a factor in student confrontation. Student surveys will also indicate a greater sense of positive feelings toward law enforcement, increased knowledge of the effects of drugs/alcohol on decision-making and relationships, and a majority of students responding that they are better able to address situations in which there exists the possibility of negative interaction with other students or staff, as well as feelings that they are better able to cope with and navigate challenging family and school situations.

Educational Partner input also indicated the importance of repair and maintenance of the buildings. Security and maintenance of buildings add to both the safety of our students, as well as helping them to feel comfortable at school. This is important for our students and those who have experienced trauma. In addition, many of our Unduplicated student population live in home environments that are not optimally conducive to learning. They may not have access to a dedicated study area within their home. The maintenance of our district facilities helps to provide and promote positive feelings about school in a safe and clean environment. This helps to satisfy some of the most basic needs of our students. Action 2.3 will address facility needs to support student success with the intent to see increased attendance and academic achievement rates, and a greater sense of school safety and belonging.

2.1 Campus Security

2.2 Repair and Maintenance of Facilities

The following actions support social-emotional health of students by providing appropriate supports and services, use evidence-based protocols to improve behavioral practices (PBIS) to reduce suspensions and expulsions, and improve student attendance and truancy rates. While we are offering these services district wide, they are aimed at our economically disadvantaged and English Learner students as the district's chronic absenteeism data shows these populations have a Dashboard indicator of "orange" with Foster Youth and Students with Disabilities falling into the "red" indicator. The California Dashboard further indicates that all of our unduplicated student populations have a "red" indicator in the area of suspension. Counseling support and behavior aides help to provide support to students who exhibit chronic behavioral issues and helping to monitor and support improved behavior. These are important resources and supports for many of our families, but particularly for families who may lack the resources to obtain the needed help otherwise. This could be due to a lack of insurance, or just not knowing who to contact to get the assistance needed. There are students who need additional behavioral support beyond the counseling and behavioral aide support. Students with several behavioral needs are supported through placement in a Special School Setting.

3.1 Learning and Guidance Center

3.2 Student Attendance

3.3 Counseling Services and Supports

3.4 Decrease Student Discipline Referrals

4.1 Parent Engagement and Workshops

 6.4 Counseling Services and Support

6.5 Support for Students with Severe Behavioral Needs

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

 DUSD will implement goals 1-5 and all action steps associated with these goals district-wide. Goals 1-6 and actions included in these LCAP goals are for the benefit of all students and are intended to close the achievement gap. It is our intention to raise the achievement levels of all students and ensure that all unduplicated pupils students receive the best possible education that can be provided. Actions described within this plan are principally directed to those students in the identified sub-groups: English Learners, Foster Youth, Low Socio-economic income students and LCFF funds are allocated to ensure their success. As evidenced in the Prompt 1 section and in the Metric section under the Goals, the district's English Learners continue to struggle in many areas. Actions 5.1 and 5.2 in Goal 5 have been developed to address the specific needs of these students by providing instructional staff with knowledge-building professional development and support related to best practice and delivery of English Language Development instruction and scaffolding supports for English Learners (ELs). By building capacity of staff in how to most effectively provide core academic content and also any interventions needed, student will accelerate in their acquisition of English Language Proficiency, thus increasing in ability to more successfully participate in academically related content. EL progress will be monitored via multiple measures including performance on state required assessments and local assessments.

 Multiple funding sources (federal, state, local) are used to staff and support the programs and services found in Dinuba Unified's Local Control and Accountability Plan (LCAP).

The total percent of enrollment for all Unduplicated students (foster youth, EL and low-income) eligible for improved or increased services through LCFF Supplemental and Concentration grant funding is 86.38%.Through analysis of LEA-wide student performance outcomes and through engagement and feedback provided by Educational Partner groups, the needs of Unduplicated Pupils were identified and actions for addressing these needs were developed. All Contributing Actions and components within those actions provide support for Unduplicated Pupils to the level that the district meets the Minimum Proportionality Requirement to Increase/Improve Services.

The district calculated and there is a Carryover requirement in the amount of $7,953,176 for 21-22. These Carryover funds will be utilized to provide actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirements (MPP) in the 2022-23 LCAP.

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.

All schools in the Dinuba Unified School District have Unduplicated student concentrations of greater than 55 percent. The additional Concentration Add-on funds will be used to increase FTE that will provide direct services to students at all schools within the district through new positions, and other identified positions which provide direct services to Unduplicated Pupils that will be maintained as they were previously funded by sunsetting funds. DUSD is utilizing the additional Concentration Add-on grant funds to maintain these existing district positions of personnel providing direct services to students at sites with and Unduplicated Pupil Population of over 55%. If the district does not utilize these funds in this manner, the positions would be eliminated (due to exhaustion of the expiring funding sources) and the staff to student ratio would increase (i.e., there would be fewer staff to serve students).

Additional concentration grant add-on funding is planned to be used in the following ways:

1.1 - Staff Development and Other Actions to Support LCAP Implementation - Additional Preschool and VEC staff were added to provide support to preschool and programs and activities held at the VEC. An additional Data Technician was added in order to provide data to district and site personnel to inform progress and next steps.

1.10 - Library Support Services - Increase in the hours of library technicians at each of the elementary sites.

2.1 - Campus Security - Additional campus security aides will be added for Dinuba High School. This school has been prioritized at this time due, in part, to Educational Partner feedback received.

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	N/A

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 certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$31,928,344.00	$237,040.00		$284,379.00	$32,449,763.00	$11,418,018.00	$21,031,745.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staff Development and Other Actions to Support the LCAP Implementation	English Learners Foster Youth Low Income	$2,967,419.00				$2,967,419.00
1	1.2	District and Site-Based Coaching and Support	English Learners Foster Youth Low Income	$981,892.00				$981,892.00
1	1.3	Before and After School Interventions and Enrichment Activities	English Learners Foster Youth Low Income	$786,074.00				$786,074.00
1	1.4	Summer School	All		$237,040.00		$284,379.00	$521,419.00
1	1.5	College and Career and CTE Academies	English Learners Foster Youth Low Income	$1,334,627.00				$1,334,627.00
1	1.6	Technology	English Learners Foster Youth Low Income	$1,653,135.00				$1,653,135.00
1	1.7	Student to Adult Ratio in TK and Kindergarten	English Learners Foster Youth Low Income	$754,898.00				$754,898.00
1	1.8	Highly Qualified and Fully Credentialed Teachers (HQT)	English Learners Foster Youth Low Income	$35,839.00				$35,839.00
1	1.9	Gifted and Talented Education (GATE)	English Learners Foster Youth	$54,648.00				$54,648.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Library Support Services	English Learners Foster Youth Low Income	$524,798.00				$524,798.00
1	1.11	K-6th Collaboration Time	English Learners Foster Youth Low Income	$1,394,968.00				$1,394,968.00
1	1.12	Staff Development	English Learners Foster Youth Low Income	$476,501.00				$476,501.00
1	1.13	Site Allocations	English Learners Foster Youth Low Income	$8,326,485.00				$8,326,485.00
2	2.1	Campus Security	English Learners Foster Youth Low Income	$798,689.00				$798,689.00
2	2.2	Repair and Maintenance of Facilities	English Learners Foster Youth Low Income	$6,030,613.00				$6,030,613.00
3	3.1	Learning and Guidance Center	English Learners Foster Youth Low Income	$1,065,434.00				$1,065,434.00
3	3.2	Student Attendance	English Learners Foster Youth Low Income	$681,849.00				$681,849.00
3	3.3	Counseling Services and Supports	English Learners Foster Youth Low Income	$1,364,375.00				$1,364,375.00
3	3.4	Decrease Student Discipline Referrals	English Learners Foster Youth Low Income	$42,476.00				$42,476.00
4	4.1	Parent Engagement and Workshops	English Learners Foster Youth Low Income	$252,508.00				$252,508.00
5	5.1	Additional Support for English Learners	English Learners	$995,420.00				$995,420.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	Student Acquisition of English	English Learners	$53,914.00				$53,914.00
6	6.1	Misc. Actions to support Students with Disabilities	English Learners Foster Youth Low Income	$498,886.00				$498,886.00
6	6.2	Training for Special Education staff	Students with Disabilities					$0.00
6	6.3	Materials and Training	Students with Disabilities					$0.00
6	6.4	Counseling Services and Supports	English Learners Foster Youth Low Income	$423,700.00				$423,700.00
6	6.5	Support for Students with Severe Behavioral Needs	English Learners Foster Youth Low Income	$429,196.00				$429,196.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
60796511	23,622,181	38.85%	13.66%	52.52%	$31,928,344.00	0.00%	52.52 %	**Total:**	$31,928,344.00
								LEA-wide Total:	$28,729,144.00
								Limited Total:	$1,049,334.00
								Schoolwide Total:	$2,149,866.00

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	Staff Development and Other Actions to Support the LCAP Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,967,419.00	
1	1.2	District and Site-Based Coaching and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$981,892.00	
1	1.3	Before and After School Interventions and Enrichment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$786,074.00	
1	1.5	College and Career and CTE Academies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,334,627.00	
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,653,135.00	
1	1.7	Student to Adult Ratio in TK and Kindergarten	Yes	Schoolwide	English Learners Foster Youth	All Schools TK-Kinder	$754,898.00	

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			
1	1.8	Highly Qualified and Fully Credentialed Teachers (HQT)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,839.00	
1	1.9	Gifted and Talented Education (GATE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,648.00	
1	1.10	Library Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$524,798.00	
1	1.11	K-6th Collaboration Time	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Grand View Jefferson Lincoln Kennedy Roosevelt Wilson K-6	$1,394,968.00	
1	1.12	Staff Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$476,501.00	
1	1.13	Site Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,326,485.00	
2	2.1	Campus Security	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Washington Intermediate Dinuba High Sierra Vista High	$798,689.00	
2	2.2	Repair and Maintenance of Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,030,613.00	
3	3.1	Learning and Guidance Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,065,434.00	

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	3.2	Student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$681,849.00	
3	3.3	Counseling Services and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,364,375.00	
3	3.4	Decrease Student Discipline Referrals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$42,476.00	
4	4.1	Parent Engagement and Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$252,508.00	
5	5.1	Additional Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$995,420.00	
5	5.2	Student Acquisition of English	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$53,914.00	
6	6.1	Misc. Actions to support Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$498,886.00	
6	6.4	Counseling Services and Supports	XYes	XLEA-wide	XEnglish Learners XFoster Youth XLow Income	XAll Schools	$423,700.00	
6	6.5	Support for Students with Severe Behavioral Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$429,196.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$16,342,137.00	$13,978,139.35

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	Staff Development and Other Actions to Support the LCAP Implementation	Yes	$1,259,427.00	$439,211
1	1.2	District and Site-Based Coaching and Support	Yes	$626,226.00	$642,667
1	1.3	Before and After School Interventions and Enrichment Activities	Yes	$244,340.00	$413,160
1	1.4	Summer School	No	$521,419.00	$0.00
1	1.5	College and Career and CTE Academies	Yes	$858,871.00	$884,504
1	1.6	Technology	Yes	$727,905.00	$1,102,060
1	1.7	Student to Adult Ratio in TK and Kindergarten	Yes	$509,062.00	$460,806
1	1.8	Highly Qualified and Fully Credentialed Teachers	Yes	$6,500.00	1$1,600.01
1	1.9	Gifted and Talented Education (GATE)	Yes	$38,753.00	$38,513.28
1	1.10	Library Support Services	Yes	$138,207.00	$346,635

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	1.11	K-6th Collaboration Time	Yes	$967,326.00	$990,098.06
1	1.12	Staff Development	Yes	$85,010.00	$2,821,292
1	1.13	Site Allocations	Yes	$6,065,667.00	$1,080,315
2	2.1	Campus Security	Yes	$134,386.00	$293,403
2	2.2	Repair and Maintenance of Facilities	Yes	$1,742,304.00	$2,051,010
3	3.1	Learning and Guidance Center	Yes	$558,240.00	$459,681
3	3.2	Student Attendance	Yes	$509,652.00	$443,747
3	3.3	Counseling Services and Supports	Yes	$482,099.00	$641,404
3	3.4	Decrease Student Discipline Referrals	Yes	$0.00	$21,997
3	3.5	Support for Students with Severe Behavioral Needs	Yes	$401,369.00	$420,780
4	4.1	Parent Engagement and Workshops	Yes	$100,120.00	$68,409
5	5.1	Additional Support for English Learners	Yes	$324,682.00	$316,659
5	5.2	Student Acquisition of English	Yes	$40,572.00	$30,188

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)

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
21,931,315	$15,820,718.00	$13,978,139.00	$1,842,579.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Staff Development and Other Actions to Support the LCAP Implementation	Yes	$1,259,427.00	$439,211		
1	1.2	District and Site-Based Coaching and Support	Yes	$626,226.00	$642,667		
1	1.3	Before and After School Interventions and Enrichment Activities	Yes	$244,340.00	$413,160		
1	1.5	College and Career and CTE Academies	Yes	$858,871.00	$884,504		
1	1.6	Technology	Yes	$727,905.00	$1,102,060		
1	1.7	Student to Adult Ratio in TK and Kindergarten	Yes	$509,062.00	$460,806		
1	1.8	Highly Qualified and Fully Credentialed Teachers	Yes	$6,500.00	$11,600		
1	1.9	Gifted and Talented Education (GATE)	Yes	$38,753.00	$38,513		
1	1.10	Library Support Services	Yes	$138,207.00	$346,635		
1	1.11	K-6th Collaboration Time	Yes	$967,326.00	$990,098		

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	1.12	Staff Development	Yes	$85,010.00	$2,821,292		
1	1.13	Site Allocations	Yes	$6,065,667.00	$1,080,315		
2	2.1	Campus Security	Yes	$134,386.00	$293,403		
2	2.2	Repair and Maintenance of Facilities	Yes	$1,742,304.00	$2,051,010		
3	3.1	Learning and Guidance Center	Yes	$558,240.00	$459,681		
3	3.2	Student Attendance	Yes	$509,652.00	$443,747		
3	3.3	Counseling Services and Supports	Yes	$482,099.00	$641,404		
3	3.4	Decrease Student Discipline Referrals	Yes	$0	$21,997		
3	3.5	Support for Students with Severe Behavioral Needs	Yes	$401,369.00	$420,780		
4	4.1	Parent Engagement and Workshops	Yes	$100,120.00	$68,409		
5	5.1	Additional Support for English Learners	Yes	$324,682.00	$316,659		
5	5.2	Student Acquisition of English	Yes	$40,572.00	$30,188		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
58,214,943	21,931,315	0	37.67%	$13,978,139.00	0.00%	24.01%	$7,953,176.00	13.66%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

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

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

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o   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)

    o   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 (%)

    o   This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o   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)

    o   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 %)

    o   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)

    o   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)

    o   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