



DJUSD

DAVIS JOINT UNIFIED
SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Davis Joint Unified School District

CDS Code: 72678

School Year: 2023-24

LEA contact information:

Troy Allen

Associate Superintendent

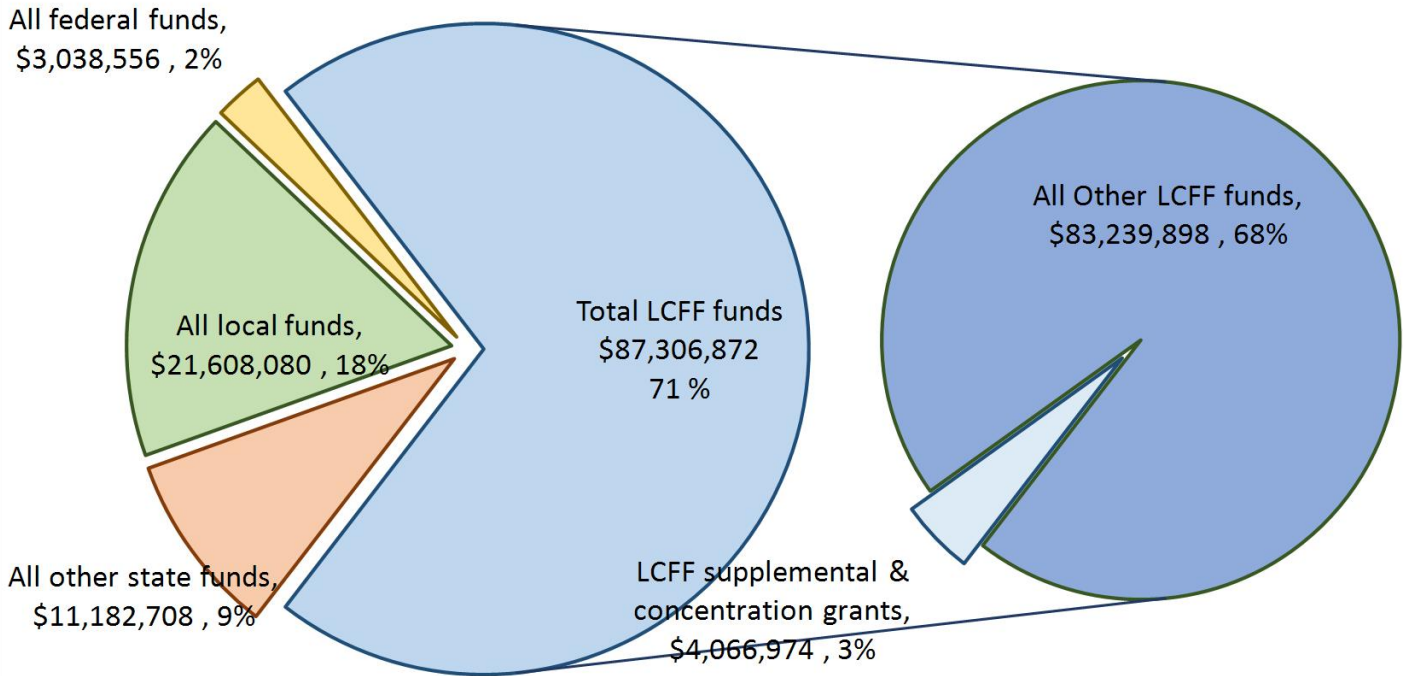
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530-757-5300

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

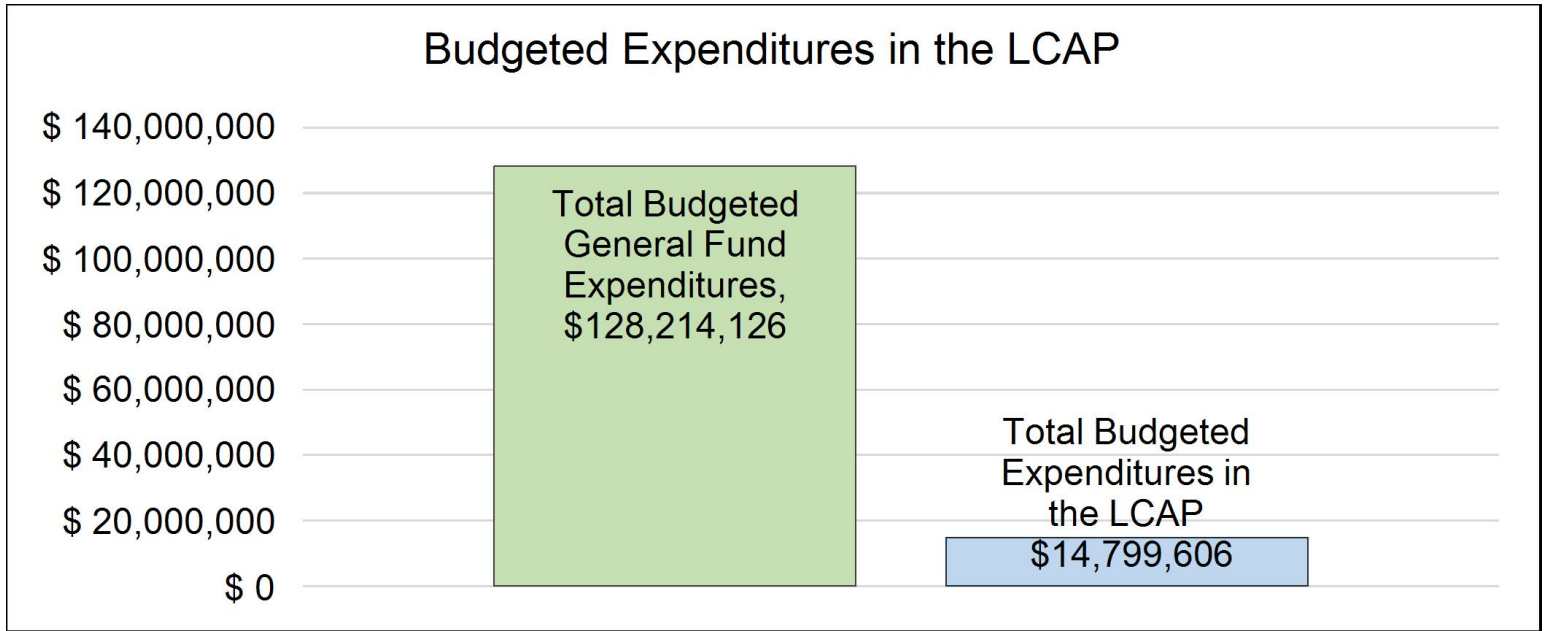


This chart shows the total general purpose revenue Davis Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Davis Joint Unified School District is \$123,136,216, of which \$87,306,872 is Local Control Funding Formula (LCFF), \$11,182,708 is other state funds, \$21,608,080 is local funds, and \$3,038,556 is federal funds. Of the \$87,306,872 in LCFF Funds, \$4,066,974 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Davis Joint Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Davis Joint Unified School District plans to spend \$128,214,126 for the 2023-24 school year. Of that amount, \$14,799,606 is tied to actions/services in the LCAP and \$113,414,520 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

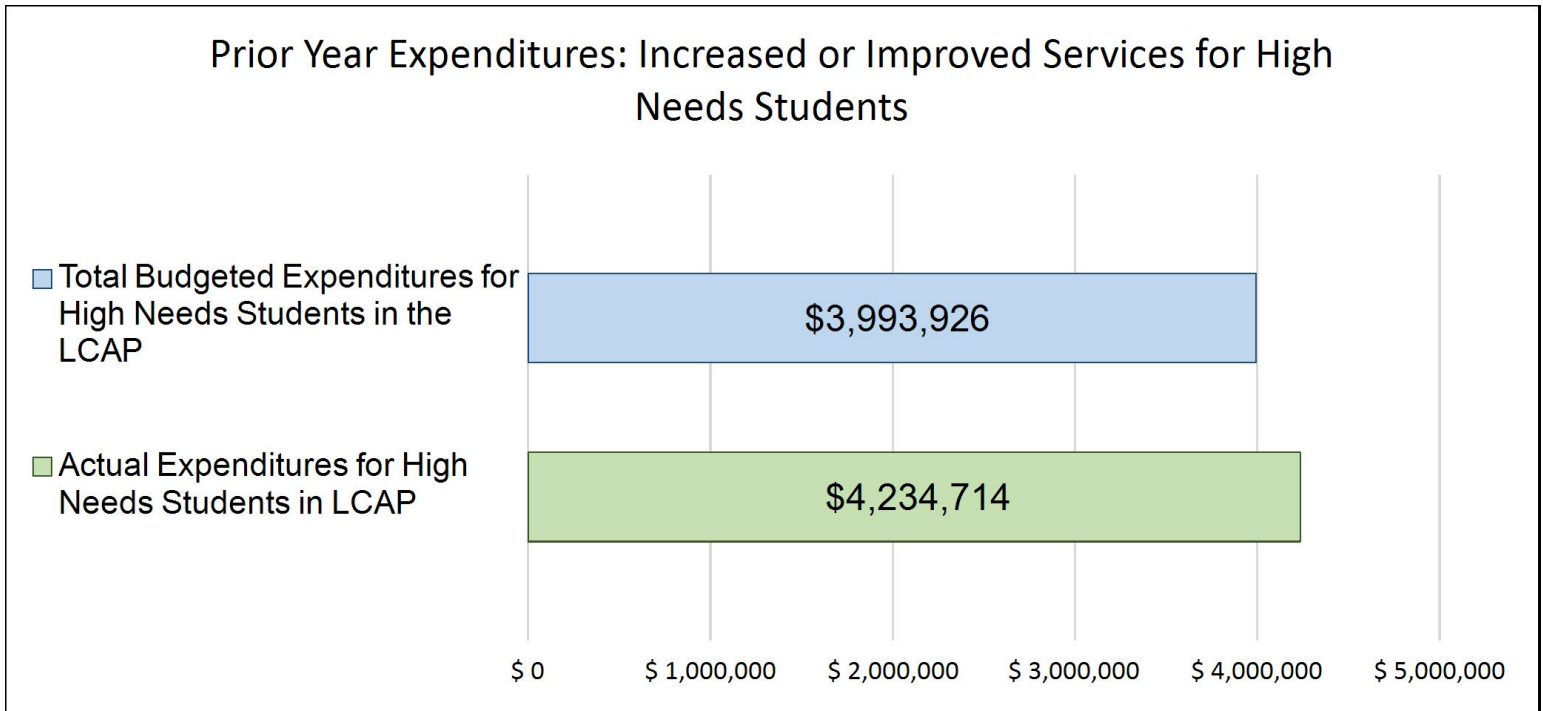
Budgeted expenditures that are not included in the Local Control and Accountability Plan will be used for General and Special Education programs to include classroom teachers, classified staff, administration, technology, pupil services, maintenance and facilities

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

In 2023-24, Davis Joint Unified School District is projecting it will receive \$406,697 based on the enrollment of foster youth, English learner, and low-income students. Davis Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Davis Joint Unified School District plans to spend \$477,899 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Davis Joint Unified School District's LCAP budgeted \$3993926 for planned actions to increase or improve services for high needs students. Davis Joint Unified School District actually spent \$4234714 for actions to increase or improve services for high needs students in 2022-23.



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SCHOOL DISTRICT

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Davis Joint Unified School District	Troy Allen Associate Superintendent	tallen@djud.net 530-757-5300

Plan Summary [2023-24]

General Information

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

DJUSD Service Areas and Facilities

The Davis Joint Unified School District covers the southeastern section of Yolo County and a small part of Solano County, stretching from the Yolo Causeway on the east to former DQ University on the west, from Road 29 on the north to Putah Creek and the boundaries of Yolo and Solano counties in the south. The District includes eight K-6 elementary schools, one rural K-3 elementary school, three junior high schools (grades 7-9), one comprehensive high school (grades 10-12), one continuation high school, a dependent charter (grades 7-12) and a school for independent study (grades K-12). Transitional Kindergarten is planned for expansion across the elementary schools over the next three years. Davis Adult and Community Education (DACE, formerly Davis Adult School) serves approximately 3,000 students on average in a broad range of courses, including coursework for earning a high school diploma. The District also operates the Early Learning Center (formerly Children’s Center) with state and for-fee preschool programs and a special education preschool. Before and after school childcare is available on most elementary school campuses.

Student Demographic Data (pulled from Ed Data)

Census day data for the 2022-23 school year reflects a total enrollment in Davis Joint Unified School District was 8,308 students. Enrollment by ethnicity and race was: White, 47.2%; Hispanic, 23.2%; Asian, 15.6%; two or more races 8%; African American, 3%; Filipino, 1%; and American Indian or Alaska Native, .3%. The percent of District students considered socioeconomically disadvantaged was 18.3% and 9% of enrolled students were receiving English Learner services.

DJUSD projects ongoing declining enrollment based on annual demographic analyses and consistent with historical trends of decline over the last decade. The District continues to work with the education and community partners to plan and prepare for the effects of District enrollment changes.

Educational Program

The Davis Joint Unified School District offers a comprehensive educational program based on the California Common Core standards. The program provides sequentially developed course work in English/language arts, visual and performing arts, world language, history and other social sciences, mathematics, music, physical and life sciences, physical education, and more. Davis Senior High School offers Advanced Placement (AP) courses in approximately twenty academic subject areas, and a diversified Career Technical Educational (CTE) program. Davis Joint Unified School District (DJUSD) offers six (6) Career Technical Education (CTE) pathways, including: 1) Agriculture, 2) Architecture & Engineering, 3) Digital Media, 4) Network & Cyber Security, 5) Health Science – Patient Care, and 6) Transportation. Through the general fund, DJUSD invests approximately \$1 million annually to support CTE-credentialed teachers, high-quality sequenced CTE pathway courses, CTE counselors, and other student engagement activities such as work-based learning.

In addition, the local bond of \$226 million along with three (3) CTE Facilities Grants totaling \$9,000,000 are focused on new and updated facilities for agriculture, computer science, engineering, and transportation.

The District's quality educational programs are supported by K-12 counseling, library, and extracurricular programs, including a robust interscholastic athletic program. The District also applies resources to address student health and wellness, especially in the area of social-emotional learning.

The District has prioritized equitable access to curriculum, instruction, and sense of belonging in all classrooms and communities. As an integral part of the DJUSD vision, a Graduate Profile has been developed to articulate the competencies of DJUSD graduates.

Reflections: Successes

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

DJUSD has reviewed all available data from the California Department of Education to include available dashboard data and metrics available through Ed-data.org and Dataquest. Additionally, staff reviews local data in an assessment of ongoing successes and areas for improvement. District data, however, indicates that DJUSD remains in the high performing (blue) in the indicators for English Language Arts, Mathematics, Graduation Rates, and English Learner Progress. Additionally, there continues to be low rates of suspension.

DJUSD reviewed local data to analyze success and progress for the 2022-23 school year. Due to CAASPP testing being suspended during the 2020-21 school year, DJUSD data was available from the dashboard release as a baseline, not including change over time. Staff analyzed performance in disaggregated groups and noted strong performance in English Learner growth, specifically that our redesignated students are outperforming English Only peers in English and Math and that 60.3% are making progress toward proficiency. It was also notable that students with disabilities and Black/African American student graduation rate increased by 9.5% and 5.9% respectively, while DJUSD overall rate increased by 2.5%. This data is paralleled by i-Ready Reading and Math diagnostics, reflecting similar performance (within two points) in comparison to last year, overall high performance when looking at "all students."

In ELA, 69.4% of all students assessed were meeting or exceeding standards in the Spring of 2022, and another 22% of students nearly met standards. In math, 2022 CAASPP results show that 61.56% of students were meeting or exceeding standards, while 24% were nearly meeting standards.

In analysis of Youth Truth data, we see an overall increase in the assessment category of College & Career Readiness and we stayed steady in categories of Engagement and Relationships. Students with disabilities and those who are socio-economically disadvantaged report higher levels of feeling prepared for college and career than peers who are not receiving special education services or socio-economically disadvantaged. DJUSD English Learners report higher levels of all summary measures with the exception of belonging in 3rd through 9th grade and all measures except Belonging and Engagement in grades 10-12.

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.

DJUSD has reviewed all available data from the California Department of Education to include available dashboard data and metrics available through Ed-data.org and Dataquest. Additionally, staff reviews local data in an assessment of ongoing successes and areas for improvement.

One immediately identifiable area of need across student groups in DJUSD is the high level of chronic absenteeism; while explained by Covid infection rates and prolonged absences to interrupt transmission, students missing significant amounts of school in 2021-22 and this was a very high rate for African American, American Indian, English Learners, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, and students with disabilities. Our suspension rate, while low, continues to demonstrate high rates for students who are Foster Youth, African American, receiving special education services, and medium for socioeconomically disadvantaged students.

For student groups such as Homeless, African American, English Learners, Hispanic, socioeconomically disadvantaged, and students with disabilities, the district continues to see a marked point gap in performance for ELA and Math. While “all students” measure 39 when looking at average distance from standard, student groups (as listed above) range from -144 (homeless) to -65 (students with disabilities). The i-Ready diagnostics parallel these outcomes, holding stable this year in comparison to 2021-22 with mild gains for our socioeconomically disadvantaged students and those with disabilities.

DJUSD data from the 2019 California Department of Education dashboard indicates that DJUSD has identified needs in the College/Career Readiness indicator (yellow) and within student groups of other indicators. English Learners, Foster Youth, Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic youth performed at low (yellow and/or orange) performance levels in English Language Arts and Mathematics in comparison to the data reflected by White, Asian, or All Students. The district saw a similar discrepancy in absenteeism and suspension rates for most subgroups. Of specific concern is the very low (red) performance of Foster Youth in Chronic Absenteeism and Suspension rate. These performance gaps are mirrored in i-Ready reading and math scores, GPA's, and CCR rates.

The 2022 dashboard indicates that DJUSD continues to be a high performing district in academics; our dashboard shows English Language Arts, Mathematics, and Graduation performance to be high and suspension rates low. Of concern, especially for our foster and homeless students is our chronic absenteeism (high). Additionally, we see disparate results for student groups; our overall achievement may be high, but academics, suspension, and graduation performances are significantly lower for African Americans, English Learner, Hispanic, Socioeconomically disadvantaged, and those with disabilities. A full presentation on this data can be found [here](#).

In 2020-21 DJUSD worked to increase the digital resources and increased the FTE or hours as practicable for Special Education teachers (all receiving .2 additional FTE this year), Advancement Via Individual Determination (AVID) and EL Specialists to increase or maintain services. The additional EL Specialist FTE provides additional support services to EL and migrant students in the form of small group interventions and case management support and wrap-around services. Additionally, English Learner Specialists and other staff served as

community liaisons, hot spots and laptops were purchased to enhance access to technology and overcome the digital divide, and staff used shared collaboration time to design instruction through a Universal Design lens. DJUSD has worked to develop the Language Justice Working Group as well as explicit development of staff to serve as interpreters and translators. This work is intended to promote parent partnership and access to school staff, resources, and interventions.

DJUSD reviewed local data to analyze 2021-22 social emotional well-being. Suicide Risk Assessments and Mental Health Hospitalization data indicate significant needs in addressing social emotional and mental health needs of students. Risk assessments during the 2020-21 school year were significantly less, likely a result of Distance Learning where staff did not have in-person contact with students. Fall of 2021 risk assessment data indicates a rate parallel to that in the 2019-20 school year. During the 2020-21 school year DJUSD created a Social Emotional Support referral form that continues to be in use. Additionally, a mental health referral concierge service was identified and implemented (Care Solace). Staff also implemented Collaborative for Academic and Social Emotional Learning (CASEL) 3 SEL Signature Practices across DJUSD in every classroom.

2021-22 TK-6 reading proficiency data showed a consistent decline in the initial indicators of student literacy, with the largest drop in the 2nd grade. Review of the data shows this to be true for unduplicated students with a 10-20% difference in comparison to all students. Implementation and wide-spread use of i-Ready for personalized and targeted reading support was used to address reading concerns.

2021-22 K-6 reading proficiency data reflects relatively consistent performance when compared to previous years with some slight declines confirming the impact of nearly a year of Distance Learning. Review of data by student groups shows a consistent 10-20% difference in performance when comparing unduplicated students with the entire student population. In our second year of implementation, student scores on the i-Ready diagnostic assessment do reflect consistent gains from the Fall of 2021 to Winter 2022 for all student groups. Data from the i-Ready assessments is being used by site, grade-level, and department teams to determine student strength and areas of focus for growth. Using a calibrated “data-chat” protocol, teams are identifying areas to target instruction, create differentiated student groupings, and focus individual and student group interventions.

In Secondary Schools, DJUSD sees that while GPAs remained consistent, there was an increase of Ds by 2%. The increase highlights concern around grading strategies, student engagement, and mastery of content. Staff implemented varied and differentiated responses to these grades to include concurrent enrollment with Davis Adult and Community Education, cohorts targeting Seniors in danger of not graduating, and change in policy to include the implementation of AB 104 which gives districts permission to reduce graduation credits if needed. DJUSD has launched a cohort of teachers in the Grading for Equity work. While 20 teachers participate in this series in efforts to make grading accurate, bias resistant, and intrinsically motivating, teacher leaders are also speaking to teachers during collaborative time to begin conversations about grading policies, impacts, and potential participation in the cohort being planned for 2023-24.

Continued investment in programs such as the Sobrato Early Academic Language (SEAL) program and implementation of the English Language Development (ELD) Standards will produce those strategies and continue to increase student success. Use of a Multi-Tiered System of Supports (MTSS), where emphasis and organization includes best first instruction and clear understanding of “just in time” intervention, will further our ability to provide instruction in class and in the most timely and responsive way.

Low performance on state indicators for homeless students as well as our students in foster care, specifically Chronic Absenteeism, Suspension, and College and Career Readiness, qualified DJUSD for Differentiated Assistance; the California Department of Education establishes criteria for assistance and DJUSD is working closely with Yolo County Office of Education to more effectively address these outcomes for DJUSD homeless students. In addition to exploring grading strategies that disproportionately impact students in the unduplicated population in partnership with other Yolo County School Districts and with YCOE support, DJUSD is working directly with Sacramento City College on dual enrollment opportunities.

DJUSD continues to provide its site and District leadership with equity training to promote a greater sense of student belonging and improve student engagement and attendance. The District anticipates plans for a wide-spread training for all DJUSD leaders in Restorative Practices through International Institute for Restorative Practices (IIRP) as well as the National Equity Project. Additionally, staff has convened an Ethnic Studies Course Development Committee who have designed and will teach Ethnic Studies to DJUSD 9th graders next fall; data surrounding Ethnic Studies as a discipline indicates the content and pedagogy as impactful on students academic outcomes as well as sense of belonging.

Furthermore, DJUSD implementation of an MTSS will allow staff to identify barriers to attendance and address root causes to behavior challenges. This work, in addition to supporting Positive Behavior Interventions and Supports (PBIS), will help reduce district-wide suspension rates.

Finally, DJUSD's revision to Career Technical Education programming and student internships is increasing engagement and pathway enrollment. Data, including Youth Truth surveys, California Dashboard, and college persistence rates, suggests that DJUSD students will continue to benefit from career-oriented learning opportunities, internships, and skills-based programs.

LCAP Highlights

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

The 2021-24 Davis Joint Unified School District (DJUSD) Local Control and Accountability Plan (LCAP) includes a focus on services and high quality instruction for English Learners, socioeconomically disadvantaged students, and youth in foster care or experiencing homelessness to ensure they have the academic and social emotional supports for success in all schools across the District. This priority is addressed, and importantly, sustained through a systematic integration of a Multi-Tiered System of Supports (MTSS), which is a framework to organize interventions consistently and effectively for all students.

The work of DJUSD is guided by instructional goals outlined in a "Coherence Map," a visual representation of the district's mission, goals, and strategies. These goals include: 1) All students will experience 21st Century Teaching and Learning; 2) Davis Joint Unified School District educators will close the Opportunity Gap; 3) Classrooms and school communities will be safe and inclusive environments. While these instructional goals remain steady, the work of achieving these goals evolves through time and is responsive to each community. Additionally, we anticipate that 2023-24 will be a year of alignment of LCAP goals and the developing Strategic Plan. The work of achieving

DJUSD goals is accomplished through evidence-based, structured collaboration, research-based effective instruction and innovation, as well as Social Emotional Learning practices guided by experts and implemented by DJUSD staff.

Cross-cutting themes elicited through data review and outreach to our educational partners include a need to plan for social emotional wellness, educational equity, support of creativity and innovation, and deeper learning experiences for students. The plan also anticipates the needs discussed in the “Reflections: Identified Need” portion of this plan.

In order to bring the DJUSD Graduate Profile to realization, through our goal of 21st Century Teaching and Learning, programming, professional development, and assessment practices must align to the competencies described within the profile and alignment of the actions must be coordinated within a vision for how we move from “poster to practice” within DJUSD. As such, the plan designates resources for teacher collaboration and professional development to support the curriculum design that emphasizes critical thinking and problem solving, creativity and innovation, civic and cultural awareness, adaptability and resilience, collaboration, and communication. The plan also includes professional development and support of Grading for Equity. DJUSD district sees that student grades are disproportionately predictable based upon race, ethnicity, and socio-economic status. The district seeks to disrupt the predictability of these outcomes through assessment, feedback, and grading practices that align to our value of equitable education for all students.

To close the opportunity gap, particularly for unduplicated students, DJUSD continues to provide support through staffing, embedded and dedicated interventions, and coordinated case management services. Especially for our English Learners, DJUSD is providing English Learner Specialists and a Teacher on Special Assignment to develop and manage a system for English Learner progress monitoring and facilitate responsive professional development. Additionally, opportunities are provided for focused professional development to increase educator effectiveness for literacy, language acquisition, and content knowledge in all subject areas in support of English Learners. A focus remains on how Long Term English Learners develop and achieve goals to acquire reclassification status. This includes staff of English Learner Specialists to coach teaching staff and manage student caseloads towards their reclassification, access to all courses and graduation. Two positions (one full time and one part time) have been created and filled to help coordinate interpretation, translation and, most importantly, family and community outreach.

Through progress monitoring and cycles of continuous improvement, effective actions and services have been identified or enhanced for ongoing implementation in service of DJUSD’s unduplicated student population. This includes further support of the Sobrato Early Academic Language (SEAL) at Montgomery Elementary School and expansion of the SEAL program to the intermediate grades (4-6). Another example of sustained support includes interventions for English Learners and socioeconomically disadvantaged students at Davis Senior High School, including paraeducator support in World Civilization courses, an English Learner Mentor Program. Additional administrative time at Davis Senior High School will also be maintained to continue case-management of unduplicated students for regular progress monitoring, ensuring access to rigorous coursework, and guidance on college and career opportunities. DJUSD is investing in i-Ready assessments k-12 to inform MTSS teams, progress monitoring, and teaching scaffolding to increase accessibility of content. Additionally, sites receive an allocation of funding to design systems and responses within their small community aligned to DJUSD values. The plan includes summer programming toward learning acceleration K-12, credit recovery, and enrichment and expanded learning through community partners and vendors that increase engagement, Graduate Profile competencies, creativity, innovation, movement, and problem solving. The LCAP will also continue

to provide staff professional development to build their understanding and implement the new History/Social Science adoptions, new NGSS adoptions, new math frameworks and anticipate the Visual Performing Arts and World Language standards anticipated next year.

DJUSD is committed to the introduction of Ethnic Studies Programming, planned to begin in DJUSD by 2023-24 as a stand alone semester course for 9th graders. The plan supports the Ethnic Studies recommendation approved by the Board of Education and includes actions such as a full time Ethnic Studies coordinator, continued committee work in design of the stand-alone course, and a teacher network. The district is dedicating resources to further research, collaboration, professional development and implementation of the program. The work to accomplish DJUSD's LCAP goals includes building and sustaining an "equity lens" across the District, to ensure that all students are supported equitably, particularly those who are furthest from opportunity. The district will continue to promote adult learning at every site for this effort, with particular emphasis on building the capacity of DJUSD's leaders. To that end, the District will continue its partnership with the National Equity Project. Additionally, leadership will be trained in the International Institute of Restorative Practices (IIRP) to advance a collective ability to create relationships and community as well as facilitate resolution when conflict or challenges arise.

In order to create safe and inclusive environments, DJUSD's LCAP includes important actions and services to support the wellbeing of students. In addition to counseling support and SEL interventions, DJUSD invests in nurses, and a full-time liaison for youth in foster care or experiencing homelessness. DJUSD has identified an SEL screener to implement within the SEL strand of our MTSS work and have subscribed to Care Solace, a mental health referral concierge service for students, staff, and families. A programmatic example of this work includes the Wellness Center at Martin Luther King Junior Continuation High School, which provides a trauma sensitive school environment for all students, particularly socioeconomically disadvantaged students and English Learners.

DJUSD is expanding eligibility for enrollment in Universal Transitional Kindergarten (UTK) according to the timeline outlined in AB 130, passed in the Fall of 2021. In the 2022-23 academic year this eligibility will expand to students turning 5 between September 2, 2022 and February 2, 2023. Eligibility will expand by two months for the next three years and all four year olds will be eligible for TK in the 2025-26 school year. As DJUSD prepares for UTK implementation, we are conducting thorough outreach to the community soliciting ideas for strong early education programming, schedules and structures that support all families, and curriculum and instructional strategies that are age-appropriate. Our focus for outreach includes local early childhood agencies such as First 5, Empower Yolo, and Yolo Crisis Nursery, stakeholder groups including English Learner families, Foster/Homeless Youth advocates, Native American Family Alliance, and subsidized housing coordinators, as well as our early childhood educators in the District. Steps to prepare for this expansion include surveys, professional development, outreach, and teacher recruitment.

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.

Martin Luther King Jr. High School (Comprehensive High School)

Support for Identified Schools

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

DJUSD will support Martin Luther King High School in multiple ways that address curriculum and instruction, professional development, student and family engagement, school climate and culture, as well as data driven decision making. First, through the reorganization of leadership, we are refining DJUSD Alternative Education continuum in DJUSD. The vision is to create more flexibility and share supports amongst alternative education so that students, inclusive of those at King, have fewer barriers in accessing supports and opportunities existing amongst DJUSD alternative education (independent study, Adult School, etc.). Additionally, Martin Luther King High School is working toward dual enrollment that has proven in a pilot to be both engaging and accessible to students toward starting a Community College transcript and experience, but also earning credits toward graduation efficiently. Martin Luther King High School will begin the work of becoming a PBIS school, which entails professional development and will have significant implications for data driven decision making and school climate and culture; this action includes the hiring of a PBIS para educator and working with DJUSD TOSAs who specialize in PBIS. In the 2023-24 school year, Martin Luther King High School is committed to developing attendance initiatives and partnering with other continuation high schools in the region and with our County Office of Education to identify and implement improved wrap-around services. This work will be supported by an increase in counseling FTE for 2023-24.

Monitoring and Evaluating Effectiveness

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

King High School will be working collaboratively with the COE and district administration to establish benchmarks for PBIS implementation, counseling case management, and ongoing academic assessment of individualized student graduation plans.

Engaging Educational Partners

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

DJUSD implemented a plan for soliciting education partners' feedback and consultation in conjunction with existing community groups. The Superintendent's All Advisory is composed of members from the following advisories: parent, student, District English Learner Advisory Committee (DELAC), District Technology Advisory Committee (DTAC), Climate, Certificated Personnel, Classified Personnel, Parent, Student, Special Education, Native American, AIM (GATE), Administrative Leadership Team. In February of 2023, staff presented local data to advisories and facilitated discussion to elicit questions from the group to better understand data. In March of 2023, the advisories heard a synthesis of student focus group information and provided feedback on successes and needs. DJUSD's District MTSS team conducted focus groups, consulted with Davis Teachers Association, consulted with district and site leadership, and used the multiple student and parent surveys given over the course of the past two years to gather inputs.

The Superintendent's All-Advisory and the DELAC advisories gathered in April of 2023 to review high level plans for LCAP drafting and will see the draft document in May. Specifically, Superintendent's Advisory were held: October 12, 2022, November 9, 2022, December 14, 2022, January 11, 2023, February 8, 2023, March 8, 2023, April 12, 2023, and May 10, 2023. The Superintendent's Parent Advisory, English Learner Parent Advisory, and our Special Education Parent Advisory were consulted and involved in the consultation for the LCAP throughout winter and spring of 2023. Specifically our Parent English Learner Advisory met on September 20, 2022, November 15, 2022, March 14, 2023, and May 16, 2023. Our Parent Advisory viewed and consulted over the draft 2023-24 LCAP on May 16, 2023 and our English Learner Parent Advisory viewed and consulted over the draft on May 17, 2023. In addition to our Superintendent's advisories, data was shared with the Parent Advisory Committee of the Native American Education and Title VI Program. SELPA consultation occurred in March of 2020 and was informed by Special Education staff meetings and SACSE (Superintendent's Advisory Committee on Special Education) meetings.

A summary of the feedback provided by specific educational partners.

A review and synthesis of student, parent, and The Superintendent's All-Advisory feedback showed that students and parents believed that some successes include: supportive and flexible teachers, the staff facilitated community builders and clubs, support structures and communities, CTE and student internships, sports and outdoor play, and use of Canvas Learning Management System. DJUSD partners also noted innovations and creativity in systems as well as structures for teaching and learning were successes.

DJUSD students and parents did articulate a need for more social opportunities and to get guidance for college and career choices after high school. They also noted a need for continued small group support structures, more flexible grading practices, SEL practices, and targeted academic support in math and literacy.

Our partners in Special Education noted an emphasis for the need to train General Education teachers in UDL (Universal Design for Learning) and to have regular, protected collaboration time for special education and general education teachers as part of our MTSS work.

Additionally, there is a strong belief that PBIS practices would benefit all as we see increased behaviors from students this school year. Additionally, staff believes that continued focus on Grading for Equity and CTE pathway exploration will benefit students with disabilities.

Together they expressed a vision for DJUSD schools that prioritized Social Emotional Learning (SEL), humanize communities, embed support structures, broadcast post K-12 opportunities, implement innovative, equitable grading practices, as well as benefit from and implement strategies from high quality professional development. They envision schools where academic supports, culturally responsive learning, and transitions are skillfully implemented and want DJUSD to promote Social Emotional Learning, community connectedness, and structures that promote balance and depth of learning.

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

The DJUSD 2021-24 LCAP includes actions and services in direct response to the feedback of students, staff, families, leaders, and partners. As a result of stakeholder feedback regarding CTE, college and career guidance and innovation, DJUSD plans to continue CTE support, staff for coordination of pathways 7-12, and promote internships. Feedback specifically identifies a need for innovation, creativity, which resulted in the actions and services that promote professional development time toward Performance Assessments and curriculum design (Goal 1). Additionally, educational partner groups frequently shared a need for more culturally responsive pedagogy and an Ethnic Studies program. The district will focus on the training of staff and the implementation of Ethnic Studies as guided by the Ethnic Studies recommendation approved by the Board of Education (Goal 2).

Additionally, students, families, teachers, and leaders requested flexible grading and more equitable practices for grading, which is the rationale for a District-wide focus on equitable grading strategies. Across advisories, the district also heard that the secondary quarter block schedule was a success for deeper learning, focused student attention, and stress levels during 2020-21. With the adoption of the Secondary Schedule for high schools, DJUSD will explore professional development and collaboration opportunities to support the successful implementation for teaching and learning that align to District-wide values and shared vision for students (Goal 1).

Students, staff, and families noted in outreach that DJUSD schools were in need of academic support for students, opportunities for students to find joy in learning, accelerate learning, and for data about their performance and progress. DJUSD will continue use of i-Ready as a diagnostic tool to identify student skills, needs, and progress and the accompanying curriculum for grades K-6 (Goal 2). Additionally, our LCAP includes summer program plans that are designed for engagement and practice of the Graduate Profile competencies (Goal 2).

Our educational partners all identified the social emotional health of our students as a priority to support learning and community. As a result, an SEL screener, DESSA, was purchased, a contract was completed for Care Solace (a mental health referral concierge service), and counselors and nurses have been staffed at each site (Goal 3). The need for all families to understand District supports and structures has resulted in the creation of a position to coordinate family and community outreach (Goal 3).

Goals and Actions

Goal

Goal #	Description
1	All Students will experience 21st Century teaching and learning.

An explanation of why the LEA has developed this goal.

The DJUSD Graduate Profile defines 21st Century Learning by specifying the outcomes that we, as a community, believe are important for student success in college, career, and beyond. After a seven-month campaign that engaged over a thousand stakeholders, the Board of Education adopted the Graduate Profile at their April 19, 2018 meeting. The Graduate Profile is an important guide post for reviewing, developing and enhancing school programs and practices. The competencies of the Graduate Profile include:

- Adaptability and Resilience
- Collaboration
- Communication
- Civic and Cultural Awareness
- Creativity and Innovation
- Critical Thinking and Problem Solving

Actions, services, and initiatives under this goal reinforce District values of innovation and deeper learning to engage students, access their strengths and interests, and provide relevant and impactful learning experiences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	1.1 99.5% compliance with teacher credentialing and teaching assignments, based on Human Resources data October, 2020	1.1 100% compliance	1.1 99.1% compliance		1.1 100% compliance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.2 Pupils in the school district have sufficient access to the standards- aligned instructional materials (Local Indicator)	1.2 100% compliance with Williams Act requirements, reported October, 2020	1.2 100% compliance	1.2 100% Compliance		1.2 100% compliance
1.3 School facilities are maintained in good repair.	1.3 Average FIT score across district sites fall in "good" rating December, 2020	1.3 "Good"	1.3 "Good" Overall Facility Rating maintained		1.3 Maintain "good" rating

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Innovation of Systems and Instruction, a	a. Grading for Equity Professional Development and Support	\$50,000.00	Yes
1.2	1.1 Innovation of Systems and Instruction, b	b. Performance Assessments Professional Development and Support	\$0.00	No
1.3	1.1 Innovation of Systems and Instruction, c	c. Project Based Learning, promoting graduate profile competencies	\$0.00	No
1.4	1.1 Innovation of Systems and Instruction, d	d. Scaling Student Success, promoting graduate profile competencies	\$30,000.00	No
1.5	1.1 Innovation of Systems and Instruction, e	e. Quest, Expanded Learning and Graduate Profile Programming and Professional Development	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	1.1 Innovation of Systems and Instruction, f	f. Secondary Schedule Review and Implementation	\$0.00	No
1.7	1.1 Innovation of Systems and Instruction, g	g. Differentiation Teacher On Special Assignment	\$134,000.00	No
1.8	1.1 Innovation of Systems and Instruction, h	h. Reading Specialists and Instructional Coaches	\$1,325,171.00	No
1.9	1.1 Innovation of Systems and Instruction, i	i. Yolo-Solano Center Teacher Induction	\$90,000.00	No
1.10	1.1 Innovation of Systems and Instruction, j	j. Support world language, new Math Framework, primary science	\$45,000.00	No
1.11	1.1 Innovation of Systems and Instruction, k	k. Implementation of Seal of Civic Engagement	\$5,000.00	No
1.12	1.1 Innovation of Systems and Instruction, l	l. Edgenuity Curriculum, Virtual Academy Support	\$0.00	No
1.13	1.1 Innovation of Systems and Instruction, m	m. TOSAs for Expanded Learning	\$280,000.00	Yes
1.14	1.1 Innovation of Systems and Instruction, n	n. Administrative Support Goal 4: Confident and Prepared for Life	\$170,000.00	No
1.15	1.2 Technological Tools, a	a. Instructional Technology Specialists	\$380,600.00	No
1.16	1.2 Technological Tools, b	b. Technological support of extended time, Grade Guardian, Google Suite, Digital Citizenship, Overdrive	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	1.2 Technological Tools, c	c. Digital Communication and Annual Fees (School Messenger, PeachJar)	\$70,000.00	No
1.18	1.2 Technological Tools, d	d. Canvas	\$0.00	No
1.19	1.3 Career Technical Education, a	a. Internship Coordinator	\$53,101.00	No
1.20	1.3 Career Technical Education, b	b. Career Technical Education Specialist	\$25,000.00	No
1.21	1.3 Career Technical Education, c	c. After School Robotics, Elementary	\$20,000.00	Yes
1.22	1.3 Career Technical Education, d	d. Career Technical Education TOSA	\$14,238.00	No
1.23	1.3 Career Technical Education, e	e. Support for CTE Grant Writing	\$10,000.00	No
1.24	1.3 Career Technical Education, f	f. CTE program support and Career Ready standards alignment	\$25,000.00	No
1.25	1.3 Career Technical Education, g	g. Highly Qualified Staff for CTE pathways	\$1,044,501.00	No

Goal Analysis [2022-23]

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

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

DJUSD noted a continued challenge in substitute teacher coverage to support actions within Goal 1. This may be one reason DJUSD saw lower levels of participation in some professional development events. This is especially evident in participation of workshop series to build

capacity in innovation systems and instruction and professional development within CTE programming.. Additionally, plans to have summer professional development in the form of Ed Camps were revised and DJUSD staff participated in two days of professional development adjacent to the start 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.

No material differences were identified after review of each action within Goal 1.

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

Overall DJUSD continues to make strides in assuring that students experience 21st Century Teaching and Learning. Examples of this progress include student participation in Quest Academy, which hosted over one hundred students in August, and received positive feedback as engaging and challenging. An increase in CTE pathway interest and enrollment, and increase of student participating in internships, and the work from teachers of science to implement NGSS Science standards. Goal 1 metrics demonstrate maintenance of performance and achievement of desired outcomes.

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

As a result of consultation with educational partners, especially in coordination with the WestEd Report on Special Education and our Strategic Planning process, we are moving toward a focus on UDL and MTSS supports. The Strategic Plan, guided by community and data, is establishing a goal of students who are confident and prepared for life. As a result, we are adding administrative support to guide our work toward implementation of the strategic plan and partnering with Scaling Student Success. DJUSD will also be engaging in Expanded Learning to include additional hours to meet ELOP (Expanded Learning Opportunities Program); in order to skillfully implement the program, DJUSD will be hiring TOSAs for administrative support as well as a coordinator.

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	Davis Joint Unified School District educators will close the opportunity gap.

An explanation of why the LEA has developed this goal.

DJUSD has experienced, like much of the state and nation, a persistent and predictable gap in academic achievement based on race, income, language, and ability. It is DJUSD’s moral imperative to address this opportunity gap, systemically, structurally, and programmatically, through the Local Control Accountability Plan. Actions, services, and initiatives in this goal is intended to increase opportunities for all students so that they have what they need when they need it to meet high academic and social emotional expectations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Student proficiency rate in English Language Arts as measured by CAASPP (State Indicator)	2.1 Very high/blue as measured on the 2019 English Language Arts Indicator -- Schools Five-by-Five Placement	2.1 CDE data unavailable, local data presented in the board meeting on February 3, 2022.	2.1 Per the CDE 2021-2022 Dashboard, DJUSD students performed at a "high" level, with all students performing 39.1 points above standard on the English/Language Arts CAASPP		2.1 Maintain blue/very high status for all students.
2.2 Student proficiency rate in Math as measured by CAASPP(State Indicator)	2.2 Very high/blue as measured on the 2019 Mathematics Indicator -- Schools Five-by-Five Placement	2.2 CDE data unavailable, local data presented in the board meeting on February 3, 2022.	2.2 Per the CDE 2021-2022 Dashboard, DJUSD students performed at a "high" level, with all students performing 18.7 points above		2.2 Maintain blue/very high status for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			standard on the Mathematics CAASPP		
2.3 English Learner Progress as measured by CAASPP ELA	2.3 No testing in 2020	2.3 CDE data unavailable, local data presented in the board meeting on February 3, 2022.	2.3 A performance level of "Low" with 522 EL Students performing 28.7 points below standard in 2021-2022 (CA Dashboard); 36.48% Met or Exceeded		2.3 Very high/65% higher making progress toward English language proficiency
2.4 Implementation of state board adopted academic content and performance standards for all students (Local Indicator)	2.4 Content standards of ELA, ELD, Math, NGSS, and History Social Science in fully implemented of fully implemented and sustainable (4 or 5)	2.4 Maintained at fully implemented or fully implemented and sustainable (4 or 5)	2.4 "Standard Met" for Implementation of Academic Standards		2.4 Maintain content standards of ELA, ELD, Math, NGSS, and History Social Science in fully implemented of fully implemented and sustainable (4 or 5).
2.5 English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency (Local Indicator)	2.5 ELD standards embedded in ELA and other content standards implementation at fully implemented and sustainable.	2.5 Maintained ELD standards embedded in ELA and other content standards implementation at fully implemented and sustainable.	2.5 Maintained ELD standards embedded in ELA and other content standards implementation at fully implemented and sustainable.		2.5 Maintain ELD standards embedded in ELA and other content standards implementation at fully implemented and sustainable.
2.6 Pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU)	2.6 62% Prepared, 94% through A-G, 63.6% Smarter Balanced, and 2.9% through CTE, on 2020 College/Career	2.6 CDE data unavailable	2.6 72.1% of graduates met UC/CSU Requirements (DataQuest)		2.6 80% Prepared, 95% through A-G, 20% through CTE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
entrance requirements (i.e. % of students completing A-G requirements), or programs of study that align with state board approved career technical educational standards and frameworks.	Measures Reports & Data				
2.7 English learner progress toward English proficiency as measured by the ELPAC	2.7 English Learner Progress Indicator (ELPI) from fall 2021.	2.7 CDE data unavailable, local data presented in the board meeting on February 3, 2022.	2.7 A performance level of "High" with 60.3% making progress towards English language proficiency in 2021-2022 (CA Dashboard)		2.7 Increase by 5% from original ELPI
2.8 English Learner reclassification rate	2.8 % reclassification rate on 2020 English Learner (EL) Data from DataQuest.	2.8 23.1% 2020-21 DataQuest reclassification rate on	in progress		2.8 35% reclassification rate
2.9 Pupils who have passed an advanced placement exam with a score of "3" or higher	2.9 Of 698 test takers and 1,421 tests taken in 2019-20, we had a passage rate (3 or higher) of 84%.	2.9 CDE data unavailable	in progress		2.9 Passage rate of 90%
2.10 Pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent	2.10 42.4% Ready or Conditionally Ready on 2019, 11th grade proficiency report from DataQuest.	2.10 CDE data unavailable	in progress		2.10 50% Ready or Conditionally Ready

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment of college preparedness					
2.11 Attendance rates (SIS)	2.11 Attendance rate disruption 2020-21. 2018-19 attendance rate was 95.5%	2.11 Attendance rate disruption 2021-22. 2018-19 attendance rate was 95.5%	in progress		2.11 96% positive attendance rate
2.12 Chronic Absentee rate	2.12 5.9% chronic absenteeism rate on 2019 CDE Dashboard.	2.12 5.6% chronic absenteeism rate for 2020-21 Dataquest	2.12 16.5% Chronic Absenteeism Rate for 2021-2022 based on 5,399 students in grades K-8 per the CA Dashboard		2.12 5%
2.13 Middle school dropout rate	2.13 0% Middle School Drop out rate	2.13 CDE data unavailable	in progress		2.13 Maintain 0% drop out rate
2.14 High school dropout rate	2.14 .5% drop out rate (adjusted 9-12 grade) on 2019-20 four year cohort data from DataQuest.	2.14 CDE data unavailable	in progress		2.14 0% drop out rate
2.15 High school graduation rate	2.15 93.8% graduation rate (4 year cohort) on 2019-20 four year cohort data from DataQuest.	2.15 94% graduation rate (4 year cohort) on 2020-21 data from DataQuest	2.15 94.8% graduation rate based on 639 students (DataQuest)		2.15 95% graduation rate
2.16 Career Technical Education pathway completion rate	2.16 62% prepared, 2.9% through CTE pathway completion and 17.3 % approaching, 12.1% through pathway completion	2.16 CDE data unavailable			2.16 80% prepared, 10% prepared through pathway completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.17 Seal of Biliteracy	2.17 62% prepared, 50.8% through State Seal of Biliteracy.	2.7 CDE data unavailable	2.17 21.8% of graduates earned the Seal of Biliteracy in 2021-2022 (DataQuest)		2.17 80% prepared, 60% through State Seal of Biliteracy
2.18 CTE and A-G rate	2.18 4.9% (31 students of 634 graduates) were met A-G eligibility and completed a CTE pathway.	2.18 CDE data unavailable	2.18 72.1% of graduates met UC/CSU Requirements (DataQuest)		2.18 10% of DJUSD graduates will meet A-G eligibility and complete a CTE pathway.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Ethnic Studies and Culturally Responsive Practices, a	a. Professional Development from the National Equity Project (NEP)	\$0.00	Yes
2.2	2.1 Ethnic Studies and Culturally Responsive Practices, b	b. Professional Development and Texts from International Institute of Restorative Practices (IIRP)	\$30,100.00	Yes
2.3	2.1 Ethnic Studies and Culturally Responsive Practices, c	c. Implementation of Ethnic Studies Recommendation	\$50,000.00	No
2.4	2.1 Ethnic Studies and Culturally Responsive Practices, d	d. Ethnic Studies Coordinator	\$132,000.00	Yes
2.5	2.1 Ethnic Studies and Culturally	e. Teachers of Ethnic Studies	\$144,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Responsive Practices, e			
2.6	2.2 Data and Outcomes, a	a. English Learner (EL) Teacher On Special Assignment (TOSA)	\$230,000.00	Yes
2.7	2.2 Data and Outcomes, b	b. English Learner (EL) Teacher On Special Assignment (TOSA)	\$77,317.00	Yes
2.8	2.2 Data and Outcomes, c	c. Multi-Tiered System of Supports (MTSS) Conferencing	\$40,000.00	Yes
2.9	2.3 English Learner Supports, a	a. Sobrato Early Academic Language (SEAL) Coaching Support	\$3,000.00	Yes
2.10	2.3 English Learner Supports, b	b. Sobrato Early Academic Language (SEAL) Contract	\$0.00	Yes
2.11	2.3 English Learner Supports, c	c. Marguerite Montgomery Interventions	\$90,000.00	Yes
2.12	2.3 English Learner Supports, d	d. English Learner (EL) Specialists	\$458,775.00	Yes
2.13	2.3 English Learner Supports, e	e. English Learner (EL) Specialist	\$100,799.00	Yes
2.14	2.3 English Learner Supports, f	f. Structured English Enrichment Lab (STEEL)	\$25,000.00	Yes
2.15	2.3 English Learner Supports, g	g. Davis Senior High School World Civilization Paraeducator	\$20,000.00	Yes
2.16	2.3 English Learner Supports, h	h. Site Support English Learner Paraeducators	\$127,103.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.17	2.3 English Learner Supports, i	i. Secondary English Learner Paraeducator for Assessment and Compliance	\$45,000.00	Yes
2.18	2.3 English Learner Supports, j	j. Director of English Learners, World Language, Immersion, and Two-Way Bilingual	\$167,100.00	Yes
2.19	2.3 English Learner Supports, k	k. English Learner Instructional Coach, Secondary	\$75,000.00	Yes
2.20	2.3 English Learner Supports, l	l. English Learner Annual Licenses	\$31,600.00	Yes
2.21	2.3 English Learner Supports, m	m. Transportation Migrant Students	\$63,500.00	Yes
2.22	2.3 English Learner Supports, n	n. Supervision for Migrant Transportation	\$7,000.00	Yes
2.23	2.4 Interventions, a	a. Elementary Reading Paraeducators	\$172,186.00	Yes
2.24	2.4 Interventions, b	b. Junior High School Intervention Courses	\$60,000.00	Yes
2.25	2.4 Interventions, c	c. Davis Senior High School Academic Center Coordinator	\$22,000.00	Yes
2.26	2.4 Interventions, d	d. Davis Senior High School Academic Center Coordinator	\$33,000.00	Yes
2.27	2.4 Interventions, e	e. Davis Senior High School Work Study Tutors	\$28,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.28	2.4 Interventions, f	f. Davis Senior High School Non Work Study Tutors	\$20,000.00	Yes
2.29	2.4 Interventions, g	g. AVID Program	\$220,000.00	Yes
2.30	2.4 Interventions, h	h. Site Support for Extended Learning	\$25,000.00	Yes
2.31	2.4 Interventions, i	i. UCD Work Study Coordination (AVID and Bridge)	\$60,000.00	Yes
2.32	2.4 Interventions, j	j. Bridge Program	\$160,000.00	Yes
2.33	2.4 Interventions, k	k. Summer School, Academic Programming	\$350,390.00	Yes
2.34	2.4 Interventions, l	l. Summer School, Enrichment	\$250,100.00	Yes
2.35	2.5 Multi-Tiered System of Supports - Academic Strand, a	a. District Resources and Support of UDL Professional Development	\$200,000.00	No
2.36	2.5 Multi-Tiered System of Supports - Academic Strand, b	b. CAASPP and College Career Access Events	\$17,000.00	No
2.37	2.5 Multi-Tiered System of Supports - Academic Strand, c	c. i-Ready, 7-12 Grade Academic Assessments	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.38	2.5 Multi-Tiered System of Supports - Academic Strand, d	d. MTSS Team Capacity Building Grants to support teach collaboration between Special Education, English Learner Specialists, and General Education	\$30,000.00	Yes
2.39	2.5 Multi-Tiered System of Supports - Academic Strand, e	e. Site allocations for RTI Coordination, PBIS Supplies, Social Emotional Learning Collaboration, and Student Leadership	\$275,000.00	No
2.40	2.5 Multi-Tiered System of Supports - Academic Strand, f	f. Site allocation for EL Interventions, Reading and Math Push-in Support, Mentoring, and Community Outreach	\$400,000.00	Yes
2.41	2.5 Multi-Tiered System of Supports - Academic Strand, g	g. Staff Compensation UDL Training	\$500,000.00	No
2.42	2.5 Multi-Tiered System of Supports - Academic Strand, h	h. Data Dashboard	\$75,000.00	No
2.43	2.6 Implementation of Universal Transition to Kindergarten, a	a. Universal Transition to Kindergarten	\$171,000.00	No

Goal Analysis [2022-23]

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

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

DJUSD successfully implemented Goal 2 as described in the plan. Goal 2 actions and services are characterized in large part by the hiring of staff to facilitate work toward closing of the opportunity gap. DJUSD was not able to train staff in Restorative Practices as planned; sub shortages and a decline in staff interest in professional development was a barrier to implementation.

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.

Material differences were identified after review of each action within Goal 2 to include Goal 2, Action 2 (Data and Outcomes). Our English Learner TOSA positions totaled a more than 25% difference than what was budgeted; this is due to more experienced TOSAs and a

negotiated salary increase not anticipated in the budget. Additionally, we see an increase in Goal 2, Action 4 where staffing was, again, more costly as a result of a negotiated increase. We also see that some summer school funding was less than anticipated as one-time funding sources were allocated. Lastly, funding in Goal 2, Action 6 (Implementation of Universal Transition to Kindergarten) was less than anticipated as DJUSD spend most of the year in planning for expansion; materials were purchased, but not to the volume planned this year.

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

DJUSD work toward closing the opportunity gap continues to make a difference in the experiences of our students and families that are furthest from opportunity.. Examples of this progress include the success of our redesignated English Learners in outcome data, the systems implemented by EL TOSAs and Multilingual department staff in parent outreach and connectivity, as well as support of unduplicated students in enrichment activities during our summer and additional supports during the school day Goal 2 metrics demonstrate growth over time in most areas, though pandemic related data gaps and changes in CDE reporting structures make direct comparisons more challenging.

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

As a result of consultation with educational partners, especially in coordination with the WestEd Report on Special Education and our Strategic Planning process, we are moving toward a focus on UDL and MTSS supports. The Strategic Plan, guided by community and data, focuses on equitable outcomes for all students through effective instruction and the support structures that enable that instruction. As a result, DJUSD will focus on UDL (Universal Design for Learning) to launch the school year and as a tight focus in deliberate planning for effective instruction. Additionally, DJUSD plans to hire an Ethnic Studies Coordinator, invest in a data dashboard as a structure that enables effective instruction.. Our community has also expressed a desire for Extended Day and Universal Transitional Kindergarten and actions are aligned to support our earliest learners.

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	Classrooms and school communities will be safe and inclusive environments.

An explanation of why the LEA has developed this goal.

Students best learn and thrive when they feel connected and cared for in their community. This goal reflects DJUSD’s commitment to a positive school climate and the social-emotional wellbeing of all our students. Actions, services, and initiatives in this goal provide programs and spaces that are responsive and inclusive for students in their learning environment. Resources under this goal also support our most vulnerable student populations, including foster and homeless youth, through personalized "wrap-around" services that address physical, academic, and counseling needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Parent/guardian participation in decision making through advisory opportunities. (Local Indicator)	3.1 Parent participation in decision making at Initial Implementation (3).	3.1 Maintained at Initial Implementation	3.1 Parent participation in decision making at full implementation (4).		3.1 Parent participation in decision making at full implementation (4).
3.2 Parent/participation in programs for unduplicated students.	3.2 Six District English Learner Advisory Committee (DELAC) meetings held 2019-20.	3.2 Six District English Learner Advisory Committee (DELAC) meetings held 2020-21.	3.2 Seven District English Learner Advisory Committee (DELAC) meetings held 2021-2022.		3.2 Maintain number of DELAC meetings with representation from sites.
3.3 Parent/participation in programs for students with disabilities.	3.3 Eight Superintendent's Advisory Committee of Special Education (SACSE) meetings held in 2019-20.	3.2 Six Superintendent's Advisory Committee of Special Education (SACSE) meetings held in 2020-21.	3.2 Nine Superintendent's Advisory Committee of Special Education (SACSE) meetings held in 2022-2022.		3.3 Maintain number of SACSE meetings with representation from sites.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.4 Pupil suspension rate	3.4 2.2% Suspended at least once on the 2019 CDE Dashboard of Suspension rates.	3.4 CDE data unavailable.	3.4 1.8% suspended at least one day in 2021-2022 (CDE Dashboard).		3.4 Maintain 2% Suspension rate
3.5 Pupil expulsion rate	3.5 0.0% from 2019-20 Data Quest Expulsion Rate report	3.5 CDE data unavailable.	3.5 0% Expulsion rate for 2021-2022 (DataQuest)		3.5 Maintain 0% expulsion rate
3.6 Youth Truth data (Local Indicator)	3.6 Positive percentages, Engagement: elementary 89%, Middle 49%, high school 50% Culture: elementary 54%, Middle 61%, high school 50%, and Relationships: elementary 87%, Middle 63%, and high school 50%	3.6 Positive percentages, Engagement: elementary 88%, Middle 51%, High School 51%, Culture: elementary 28%, Middle 47%, High school 48%, Relationships: Elementary 83%, Middle 52%, and High School 39%.	3.6 Positive percentages, Engagement: Elementary 85%, Middle 47%, High School 51%, Culture: Elementary 27%, Middle 38%, High school 37%, Relationships: Elementary 79% Middle 48%, and High School 39%.		3.6 Positive percentages, Engagement: elementary 90%, Middle 60%, high school 65% Culture: elementary 60%, Middle 70%, high school 60%, and Relationships: elementary 90%, Middle 70%, and high school 60%
3.7 Student access to a broad course of study (Local Indicator)	3.7 Percentage participation in 12th grade CTE: 33% all students, 32 % unduplicated, 32% Special Education. 10th grade World Language: 77% all students, 70% unduplicated, 24% Special Education; 12th grade core (ELA)	3.7 Percentage participation in 12th grade CTE: 34% all students, 16 % unduplicated, 49% Special Education. 10th grade World Language: 76% all students, 60% unduplicated, 40% Special Education; 12th grade core (ELA)	3.7 96% of students are enrolled in core classes throughout secondary school; 33% of students are enrolled in CTE coursework as Seniors; 35% of our 12th grade unduplicated students and 29% of our Special Education		3.7 Percentage participation in 12th grade CTE: 50% all students, unduplicated, and Special Education. 10th grade World Language: maintain 77% all students, 75% unduplicated, 50% Special Education; 12th grade maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	96% all students, 96% unduplicated, 95% Special Education	98% all students, 96% unduplicated, 90% Special Education	students are also enrolled in CTE; In 10th grade, 76% of students participate in World Language with only 60%% of our unduplicated students; Our Special Education students participate at a rate of 13% in 10th grade;		core (ELA) 96 % all students, 96% unduplicated, 95% Special Education

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Social Emotional Learning and Safety, a	a. Elementary counseling	\$120,000.00	No
3.2	3.1 Social Emotional Learning and Safety, b	b. Elementary Counseling for MTSS	\$500,000.00	Yes
3.3	3.1 Social Emotional Learning and Safety, c	c. Vice Principal, Davis Senior High for Counseling, Course Access, and MTSS	\$40,000.00	Yes
3.4	3.1 Social Emotional Learning and Safety, d	d. Manager of Prevention and Wellness; SEL Strand of MTSS	\$120,000.00	No
3.5	3.1 Social Emotional Learning and Safety, e	e. Director of Student Services	\$155,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	3.1 Social Emotional Learning and Safety, f	f. Counseling at Junior High Schools for MTSS	\$24,000.00	Yes
3.7	3.1 Social Emotional Learning and Safety, g	g. School Nurses, LVNs, and Health Aides	\$385,000.00	No
3.8	3.1 Social Emotional Learning and Safety, h	h. Nursing	\$35,000.00	No
3.9	3.1 Social Emotional Learning and Safety, i	i. King High School Health Care Center, CommuniCare Contract	\$27,800.00	Yes
3.10	3.1 Social Emotional Learning and Safety, j	j. Campus Supervision, Secondary Schools	\$3,500,000.00	No
3.11	3.1 Social Emotional Learning and Safety, k	k. DJUSD Safety Liaison	\$120,630.00	No
3.12	3.1 Social Emotional Learning and Safety, l	l. Interpretation and Translation, Coordination and Liaison	\$180,000.00	Yes
3.13	3.1 Social Emotional Learning and Safety, m	m. DJUSD Climate Coordinator	\$125,000.00	Yes
3.14	3.1 Social Emotional Learning and Safety, n	n. Outdoor Education Staffing	\$10,000.00	No
3.15	3.1 Social Emotional Learning and Safety, o	o. Raptor and Check-in Systems	\$10,000.00	No
3.16	3.1 Social Emotional Learning and Safety, p	p. Suicide Prevention in Yolo County	\$1,200.00	No

Action #	Title	Description	Total Funds	Contributing
3.17	3.2 Climate and Access, a	a. Yolo Conflict Resolution Center	\$15,000.00	No
3.18	3.2 Climate and Access, b	b. District Recognition Events for English Learners	\$15,000.00	Yes
3.19	3.2 Climate and Access, c	c. Outdoor Education Camp	\$35,000.00	Yes
3.20	3.2 Climate and Access, d	d. Resources, Students Experiencing Homelessness and in Foster Care	\$14,208.00	Yes
3.21	3.2 Climate and Access, e	e. Community Resources and Networking Events	\$15,000.00	No Yes
3.22	3.2 Climate and Access, f	f. Foster and Homeless Case Manager and Resourcing for Transportation	\$67,084.00	Yes
3.23	3.2 Climate and Access, g	g. Library Collections	\$0.00	No
3.24	3.2 Climate and Access, h	h. Outdoor and Environmental Learning	\$20,000.00	No
3.25	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, a	a. Positive Behavioral Intervention Systems (PBIS)	\$125,000.00	Yes
3.26	3.3 Multi-Tiered System of Supports	b. Leadership for District English Learner Advisory and English Learner Advisory	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(MTSS) - SEL Strand, b			
3.27	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, c	c. District and Community Engagement Events	\$10,000.00	No
3.28	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, d	d. Resourcing for Low Income, Crisis care, and address barriers to attendance	\$16,453.00	Yes
3.29	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, e	e. Care Solace - Mental Health Referral System	\$21,250.00	No
3.30	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, f	f. Substance Use Counseling, Dialectical Behavioral Therapy	\$50,000.00	No
3.31	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, g	g. California Healthy Kids Survey (CHKS) and Youth Truth (YT)	\$35,000.00	No
3.32	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, h	h. DESSA Tier 1 Practice: Social Emotional Learning Screener	\$0.00	No
3.33	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, i	i. Matching Funds to Support Title VI	\$13,400.00	No
3.34	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, j	j. PBIS Para Educators	\$205,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.35	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, k	k. Edgenuity for SEL Curriculum	\$15,000.00	No

Goal Analysis [2022-23]

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

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

DJUSD was able to successfully implement the actions and services described within Goal 3: DJUSD Educators will create safe and inclusive environments. There were no substantive differences in planned vs. actual implementation.

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.

Goal 3 Action 1 (SEL and Safety) shows a significant increase in spending from what was budgeted. All staff involved, with new negotiated salaries, resulted in a 38% difference from what was budgeted.

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

DJUSD continues to devote energy and resources to the safe and inclusive environment for all students. Students, district wide, continue to report both health and mental health needs, validating services described in Goal 3. Examples include Care Solace, counseling and mental health care services from community partners, and the support and education provided by nursing staff. Additionally we note that more DJUSD sites continue to implement PBIS in efforts to create and maintain safety and community on campus. Goal 3 metrics demonstrate maintenance of performance and achievement of desired outcome in outreach and suspension/expulsion data. DJUSD Youth Truth data indicates variable experiences for students in engagement, belonging, and relationships.

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

As a result of consultation with educational partners, especially in coordination with the WestEd Report on Special Education and our Strategic Planning process, DJUSD will continue to focus on building the Social Emotional skills of students through curriculum. We also see an increased need for resources to support our low income families, those who are in crisis, and in order to address barriers to attendance. In communication with our families, we have noted an increased use and desire for interpretation and translation and have added additional parent outreach, focusing on life after high school. DJUSD focus on UDL is a planned strategy for addressing student perception of engagement and relevance.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,066,974	\$0

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
4.94%	0.00%	\$0.00	4.94%

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.

1.1 a. Grading for Equity

After assessing the needs, conditions, and circumstances of grades in secondary schools, we learned that a disproportionate number of unduplicated students are receiving Ds and Fs compared to all students. This impacts graduation eligibility, A-G eligibility, student trajectory through DJUSD programs, and also corresponds with low student ratings for connectedness and safety on our climate surveys.

In order to address this condition of our unduplicated students, we will develop and implement wide-scale professional development and action research into Grading for Equity.

These actions are being provided on an LEA-wide basis and we expect that all students will benefit from equitable practices. We expect that the passing grades (C or better) of unduplicated students 62% will increase significantly more than the average rate of all other students 80% over the past three years.

1.1 e. Expanded Learning and Graduate Profile Programming and Professional Development

1.3 c. After School Robotics, Elementary

A review of unduplicated students' positive rating of engagement and attendance on the Youth Truth assessment indicates a gap between DJUSD unduplicated students, especially homeless and foster, and all students. Stakeholder outreach and focus groups indicate a need for relevance and school connectedness for students. In consideration of this performance gap, DJUSD decided to offer Quest Academy over summer 2021 and robotics after school. These actions are available to all students in order to promote an integrated program, only after the unduplicated student population were contacted through focused outreach and given priority enrollment. This action will be effective in meeting this goal for our unduplicated students because it will help improve results in engagement and connectedness as measured in Youth Truth annually as well as attendance as measured on the CDE Dashboard.

2.1 b. Professional Development and Texts from International Institute of Restorative Practices (IIRP)

2.1 d. Ethnic Studies

After assessing the needs, conditions, and circumstances of unduplicated student discipline and attendance we learned that unduplicated students, except English Learners, are suspended in the red and yellow performance level while “all students” are at the green performance level.

In order to address this condition of our unduplicated students, we will develop and implement Professional Development from the National Equity Project, International Institute of Restorative Practices, and support Ethnic Studies programming.

These actions are being provided on an LEA-wide and school-wide basis and we expect that all students will benefit from staff and processes informed by this professional development and Ethnic Studies programming. We expect that 10% of our unduplicated students will decrease in suspension rates and move one level in performance according to the Dashboard. We also expect to see indicators of connectedness, fairness, relationships, and relevance improve on Youth Truth.

2.3 a. Sobrato Early Academic Language (SEAL) Coaching Support

2.3 b. Sobrato Early Academic Language (SEAL) Contract

2.3 c. Marguerite Montgomery Interventions

A review of Marguerite Montgomery Elementary (MME) unduplicated students CAASPP scores indicates a performance gap in ELA/Math between and all students. MME performs one performance level below DJUSD on the Dashboard. DJUSD performs in the blue for ELA and Math, MME performs in the green, and our unduplicated students at MME perform in the yellow. In consideration of this performance gap, we

decided to offer Sobrato Early Academic Language (SEAL), an additional Reading Specialist, an Academic Intervention Coordinator, and general music. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for engagement, literacy, and mathematics and will help improve results in CDE Dashboard outcomes measured annually.

2.3 g. Davis Senior High School World Civilization Para-educator

2.4 c. Davis Senior High School Academic Center Coordinator

2.4 d. Davis Senior High School Academic Center Coordinator

2.4 e. Davis Senior High School Work Study Tutors

2.4 f. Davis Senior High School Non Work Study Tutors

2.4 i. UCD Work Study Coordination (AVID and Bridge)

A review of Davis Senior High School (DSHS) unduplicated students transcripts indicates a performance gap in credit earning between the unduplicated and all students. Staff sees this data on the D/F list used for placement in summer school and DSHS MTSS teams noted significant disproportionality of D/F for unduplicated students in World Civilization and English 10. In consideration of this performance gap, we decided to offer a bilingual paraeducator to support students in World Civilization, to support an Academic Center that offers support using trained tutors during the school day and outside of school hours. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting the goal of closing this gap and increasing unduplicated student progress toward graduation and A-G eligibility as measured by MTSS teams and Summer School enrollment data annually.

2.4 a. Elementary Reading Para-educators

2.4 b. Junior High School Intervention Courses

2.4 g. AVID Program

2.4 h. Site Support for Extended Learning (real time intervention, site discretion)

2.4 j. Bridge Program

A review of English Learners and Migrant students not reading at grade level indicates a performance gap: 19% of English Learners and 28% of socioeconomically disadvantaged students are reading at grade level, compared with 71% of all students. In secondary schools we see an average of 62% of unduplicated students with passing grades (C or better) compared to all other students who average 80%. Families and teachers have shared that students need personalized support during and after school in small groups, skilled tutors and

mentors as families may not have English skills, may need to be at work when students are doing homework, or may not be familiar with school systems and structures.

In consideration of this performance gap, we decided to offer the Bridge Program at Marguerite Montgomery Elementary and Harper Junior High School, reading paraeducators at each elementary site, FTE toward intervention courses at each Junior High, AVID 7-12, and site funds to support extended learning opportunities after school, through field trips, etc. These actions are available to all students in order to promote an integrated program, though unduplicated lists are used first for recruitment. We believe this action will be effective in meeting this goal for closing reading and performance gaps because it will help improve results of unduplicated students in accessing instruction. Outcomes will be seen in i-Ready assessments and report card grades multiple times throughout each school year. AVID data, too, annually tracks students maintaining A-G eligibility and grade level math by demographic.

2.4 k. Summer School, Academic Programming

A review of unduplicated students graduation rates and College Career Readiness Indicator indicates a performance gap between unduplicated students and all students. 62.2% of all students are prepared, while on average only 30.4 of unduplicated students met the prepared requirements. Similarly, 93.3% of DJUSD students graduated in 2020, while 87.7% of unduplicated students graduated. We know, based on reading data at elementary schools this opportunity gap begins early in DJUSD. In consideration of this performance gap, we decided to offer Power Up (1st - 6th grade reading) and Secondary Summer school to increase reading skills and facilitate credit recovery. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for increased reading, access and success in subsequent coursework, and in meeting graduation and A-G eligibility requirements. These outcomes will be reviewed annually using i-Ready, report cards, and in review of summer school enrollment.

1.1 m. TOSAs to Support Students and Expanded Learning

2.4 l. Summer School, Enrichment

A review of stakeholder feedback reflected students' and families' strong desire to have students back on campus, in structured learning environments, engaged in learning, and with peers. Families of our unduplicated students and community advocates expressed limited access to opportunities. Additionally, staff believe that our unduplicated students would benefit most from developing positive relationships with peers, staff, and learning based on Youth Truth data.

In consideration of this opportunity gap, we are offering a robust set of K-12 offerings for a school year and summer enrichment program prioritizing the enrollment and experiences of our unduplicated students and youngest learners. These offerings are focused on social emotional well-being activities, including opportunities to express creativity, critical thinking, and engage in music, art, and play. These

actions are available to all students in order to promote an integrated program while being offered first to unduplicated students. We believe this action will be effective in meeting this goal for unduplicated students and will be measured by student survey data at the culmination of each course.

2.2 c. MTSS Conferencing

2.5 d. MTSS Team Capacity Building Grants

3.3 a. PBIS Paraeducators

3.3 j. PBIS Paraeducators

Each DJUSD site MTSS team assessed the needs, conditions, and circumstances of unduplicated students using data for attendance, discipline, and academic performance. We learned that the experience and outcomes for unduplicated students is consistently less positive than the same data set for “all” students.

In order to address this condition of our unduplicated students, we will develop and implement MTSS Capacity Building grants allowing teachers and staff to design first best instruction and site based Tier II interventions. Additionally, we will hire and train PBIS Paraeducators to help in the implementation of PBIS, relationship building, and more frequent student check-ins.

These actions are being provided on an LEA-wide/school-wide basis and we expect that our unduplicated students will benefit from local responses to their academic and SEL needs. We expect that academic and attendance data for our unduplicated students will increase to mirror that of all students as measured by site MTSS teams.

3.1 b. Elementary Counseling for MTSS

3.1 c. Vice Principal, Davis Senior High for Counseling, Course Access, and MTSS

3.1 e. Manager of Prevention and Wellness; SEL Strand of MTSS

3.1 f. Counseling at Junior High Schools for MTSS

After assessing the needs, conditions, and circumstances of unduplicated students using Youth Truth we learned that depression has increased from a historic 20-25% to 34% district-wide. Care Solace has reported that over 50% of referrals are for depression and anxiety. Especially alarming is the increase in depression for unduplicated student groups. For example, 79% of homeless students report feeling so sad for two weeks that they stopped doing usual activities. Parents of English Learners report similar concerns to staff. Additionally, our unduplicated students are not meeting A-G requirements as demonstrated by College and Career Preparedness data. Overall 56% of high

school students feel they are prepared for college compared with 45% of English learners and 37% of homeless students. 62.2% of all students are prepared, while on average only 30% of unduplicated students met the prepared requirements.

In order to address this condition of our unduplicated students, we will develop and implement a systematic counseling and SEL response to students through elementary and junior high school counseling, administrative leadership at Davis Senior High School, and District leadership for creating and sustaining MTSS systems.

These actions are being provided on an LEA-wide/school-wide basis and we expect that our unduplicated students will benefit. We expect that the Youth Truth data, feedback from Care Solace, A-G completion rate, and anecdotal feedback of our unduplicated students will increase significantly more than the average rate of all other students.

3.1 i. King High School Health Care Center, CommuniCare Contract

3.2 e. Community Resources and Networking Events

A review of unduplicated students academic history at King High school indicates credit deficits, attendance concern, and mental health concern in comparison to 10th-12th grade students district wide. A review of students who are experiencing homelessness, are in foster care, and living in poverty also reveal lower credit earning, attendance concerns, and more significant mental health concerns that students district wide. Additionally, staff believe that many King students are engaged in risk-taking behaviors and that students who are socioeconomically disadvantaged experience barriers to consistent health and mental health services.

In consideration of this opportunity gap, we decided to offer CommuniCare services on the King campus. Staff has also dedicated resources to community resources and networking events in order to provide more access to community services and supports. These actions are available to all students in order to promote an integrated program and normalize student use of services. We believe this action will be effective in meeting this goal for unduplicated students because it will help improve results overall health, mentoring for safe choices, and referrals to mental health. Outcomes will be measured annually by CommuniCare to identify rate of use, rate of repeat visits, and type of visits. Additionally results will be measured by attendance to community events and through consultation with our Homeless and Foster Youth Liaison.

3.1 l. Interpretation and Translation, Coordination and Liaison

3.1 m. DJUSD Climate Coordinator

2.3 j. Director of English Learners, World Language, Immersion, and Two-Way Bilingual

A review of parent participation indicates a gap when comparing parents of unduplicated students and parents of other student groups, this is particularly true of parents who speak a language other than English. Leaders from our District English Learner Advisory have expressed interest in the use of a community liaison and a high regard for the relationships built through site staff. In consideration of this gap, we decided to offer support a position to coordinate interpretation and translation, a Climate Coordinator, and a Director of English Learners, World Language, Immersion, and Two-Way Bilingual. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for parent and community partnership because it will allow us to obtain the information through our climate surveys to measure results of all of our actions, including parent partnership, and allows us to continue to pilot and support culturally responsive innovations for partnering with parents improve and enrich their access to school systems and informing the decisions of DJUSD staff. We expect annual measurable outcomes in the local indicator for the amount and character of parent partnership, improved relationships, and we are seeking input to improve as measured annually.

After review of data, stakeholder feedback, research, and options, the above listed services were codified as part of our instructional plan. District staff explored the use English Learner Teachers on Special Assignments as coaches to work more directly with DJUSD Instructional Coaching staff. As coaching and TOSA staff is in transition, DJUSD will keep this option open once staffing is solidified.

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

DJUSD LCAP plans to increase and improve student services by the percentage required using supplemental (LCFF) funds. The plan also includes actions and service design principally toward our unduplicated students and necessitate other funding sources. As noted, DJUSD plans to spend the entirety of allocated funds intended to increase and improve services in excess of minimum thresholds. The 2021-24 plan contributes an additional \$381,132 from LCFF and \$810,524 of federal, one-time, or local funds not reflected in LCAP template action tables toward the increased and improved education of foster youth, English learners, and low-income students. This totals \$1,191,656 additional dollars.

Our plan includes school-wide and LEA-wide actions as described above.

Additionally, the plan includes English Learner Teachers (3.0) on Special Assignments, English Learner Specialists (5.4), Structured English Enrichment Lab (STEEL) courses for long-term English Learners, English Learner Paraeducator support on each campus, an English Learner Instructional Coach, licensing for English Learner curriculum, Migrant Education transportation and supervision, and site support for extended learning needs, EL interventions, mentoring, and push-in support of unduplicated students.

DJUSD also increases and improves services through recognition events for the State Seal of Biliteracy (SSB), support of outdoor education camp, providing resources like clothing, school supplies, and bus passes for students experiencing homelessness and living in foster care

and for students in need of resources due to low income or crisis. Funds support a liaison for our homeless and foster students as well as leadership training for District English Learner Parent Advisory.

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.

DJUSD will not be receiving additional concentration grant funding.

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	15.45:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	19.72:1	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,172,423.00	\$737,187.00	\$1,889,996.00		\$14,799,606.00	\$10,537,119.00	\$4,262,487.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Innovation of Systems and Instruction, a	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.2	1.1 Innovation of Systems and Instruction, b	All	\$0.00				\$0.00
1	1.3	1.1 Innovation of Systems and Instruction, c	All	\$0.00				\$0.00
1	1.4	1.1 Innovation of Systems and Instruction, d	All	\$30,000.00			\$0.00	\$30,000.00
1	1.5	1.1 Innovation of Systems and Instruction, e	English Learners Foster Youth Low Income	\$0.00	\$0.00			\$0.00
1	1.6	1.1 Innovation of Systems and Instruction, f	All	\$0.00				\$0.00
1	1.7	1.1 Innovation of Systems and Instruction, g	All	\$134,000.00				\$134,000.00
1	1.8	1.1 Innovation of Systems and Instruction, h	All			\$1,325,171.00		\$1,325,171.00
1	1.9	1.1 Innovation of Systems and Instruction, i	All		\$90,000.00			\$90,000.00
1	1.10	1.1 Innovation of Systems and Instruction, j	All	\$45,000.00				\$45,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	1.1 Innovation of Systems and Instruction, k	All	\$5,000.00				\$5,000.00
1	1.12	1.1 Innovation of Systems and Instruction, l	All		\$0.00			\$0.00
1	1.13	1.1 Innovation of Systems and Instruction, m	English Learners Foster Youth Low Income	\$280,000.00				\$280,000.00
1	1.14	1.1 Innovation of Systems and Instruction, n	All	\$170,000.00				\$170,000.00
1	1.15	1.2 Technological Tools, a	All	\$380,600.00				\$380,600.00
1	1.16	1.2 Technological Tools, b	All	\$15,000.00				\$15,000.00
1	1.17	1.2 Technological Tools, c	All	\$70,000.00				\$70,000.00
1	1.18	1.2 Technological Tools, d	All				\$0.00	\$0.00
1	1.19	1.3 Career Technical Education, a	All	\$53,101.00				\$53,101.00
1	1.20	1.3 Career Technical Education, b	All			\$25,000.00		\$25,000.00
1	1.21	1.3 Career Technical Education, c	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.22	1.3 Career Technical Education, d	All		\$14,238.00			\$14,238.00
1	1.23	1.3 Career Technical Education, e	All		\$10,000.00			\$10,000.00
1	1.24	1.3 Career Technical Education, f	All	\$25,000.00				\$25,000.00
1	1.25	1.3 Career Technical Education, g	All	\$1,044,501.00				\$1,044,501.00
2	2.1	2.1 Ethnic Studies and Culturally	English Learners Foster Youth Low Income	\$0.00	\$0.00			\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Responsive Practices, a						
2	2.2	2.1 Ethnic Studies and Culturally Responsive Practices, b	English Learners Foster Youth Low Income	\$100.00	\$30,000.00			\$30,100.00
2	2.3	2.1 Ethnic Studies and Culturally Responsive Practices, c	All		\$50,000.00			\$50,000.00
2	2.4	2.1 Ethnic Studies and Culturally Responsive Practices, d	English Learners Foster Youth Low Income	\$132,000.00				\$132,000.00
2	2.5	2.1 Ethnic Studies and Culturally Responsive Practices, e	All	\$144,000.00				\$144,000.00
2	2.6	2.2 Data and Outcomes, a	English Learners	\$230,000.00				\$230,000.00
2	2.7	2.2 Data and Outcomes, b	English Learners	\$100.00		\$77,217.00		\$77,317.00
2	2.8	2.2 Data and Outcomes, c	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.9	2.3 English Learner Supports, a	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.10	2.3 English Learner Supports, b	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.11	2.3 English Learner Supports, c	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
2	2.12	2.3 English Learner Supports, d	English Learners	\$458,775.00				\$458,775.00
2	2.13	2.3 English Learner Supports, e	English Learners	\$100.00	\$100,699.00			\$100,799.00
2	2.14	2.3 English Learner Supports, f	English Learners	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.15	2.3 English Learner Supports, g	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.16	2.3 English Learner Supports, h	English Learners	\$127,103.00				\$127,103.00
2	2.17	2.3 English Learner Supports, i	English Learners	\$45,000.00				\$45,000.00
2	2.18	2.3 English Learner Supports, j	English Learners Foster Youth Low Income	\$100.00		\$167,000.00		\$167,100.00
2	2.19	2.3 English Learner Supports, k	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
2	2.20	2.3 English Learner Supports, l	English Learners	\$100.00		\$31,500.00		\$31,600.00
2	2.21	2.3 English Learner Supports, m	English Learners	\$63,500.00				\$63,500.00
2	2.22	2.3 English Learner Supports, n	English Learners	\$7,000.00				\$7,000.00
2	2.23	2.4 Interventions, a	English Learners Foster Youth Low Income	\$172,186.00				\$172,186.00
2	2.24	2.4 Interventions, b	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
2	2.25	2.4 Interventions, c	English Learners Foster Youth Low Income	\$22,000.00				\$22,000.00
2	2.26	2.4 Interventions, d	English Learners Foster Youth Low Income	\$33,000.00				\$33,000.00
2	2.27	2.4 Interventions, e	English Learners Foster Youth Low Income	\$28,000.00				\$28,000.00
2	2.28	2.4 Interventions, f	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.29	2.4 Interventions, g	English Learners Foster Youth Low Income	\$220,000.00				\$220,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.30	2.4 Interventions, h	English Learners Foster Youth	\$25,000.00				\$25,000.00
2	2.31	2.4 Interventions, i	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
2	2.32	2.4 Interventions, j	English Learners Foster Youth Low Income	\$160,000.00				\$160,000.00
2	2.33	2.4 Interventions, k	English Learners Foster Youth Low Income	\$350,390.00				\$350,390.00
2	2.34	2.4 Interventions, l	English Learners Foster Youth Low Income	\$100.00	\$250,000.00			\$250,100.00
2	2.35	2.5 Multi-Tiered System of Supports - Academic Strand, a	All			\$200,000.00		\$200,000.00
2	2.36	2.5 Multi-Tiered System of Supports - Academic Strand, b	All	\$17,000.00				\$17,000.00
2	2.37	2.5 Multi-Tiered System of Supports - Academic Strand, c	All		\$0.00			\$0.00
2	2.38	2.5 Multi-Tiered System of Supports - Academic Strand, d	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.39	2.5 Multi-Tiered System of Supports - Academic Strand, e	All	\$275,000.00				\$275,000.00
2	2.40	2.5 Multi-Tiered System of Supports - Academic Strand, f	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
2	2.41	2.5 Multi-Tiered System of Supports - Academic Strand, g	All	\$500,000.00				\$500,000.00
2	2.42	2.5 Multi-Tiered System of Supports - Academic Strand, h	All	\$75,000.00				\$75,000.00
2	2.43	2.6 Implementation of Universal Transition to Kindergarten, a	All		\$171,000.00			\$171,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3.1 Social Emotional Learning and Safety, a	All	\$120,000.00				\$120,000.00
3	3.2	3.1 Social Emotional Learning and Safety, b	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
3	3.3	3.1 Social Emotional Learning and Safety, c	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
3	3.4	3.1 Social Emotional Learning and Safety, d	All	\$120,000.00				\$120,000.00
3	3.5	3.1 Social Emotional Learning and Safety, e	English Learners Foster Youth Low Income	\$155,000.00				\$155,000.00
3	3.6	3.1 Social Emotional Learning and Safety, f	English Learners Foster Youth Low Income	\$24,000.00				\$24,000.00
3	3.7	3.1 Social Emotional Learning and Safety, g	All	\$385,000.00				\$385,000.00
3	3.8	3.1 Social Emotional Learning and Safety, h	All	\$35,000.00				\$35,000.00
3	3.9	3.1 Social Emotional Learning and Safety, i	English Learners Foster Youth Low Income	\$27,800.00				\$27,800.00
3	3.10	3.1 Social Emotional Learning and Safety, j	All	\$3,500,000.00				\$3,500,000.00
3	3.11	3.1 Social Emotional Learning and Safety, k	All	\$120,630.00				\$120,630.00
3	3.12	3.1 Social Emotional Learning and Safety, l	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00
3	3.13	3.1 Social Emotional Learning and Safety, m	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
3	3.14	3.1 Social Emotional Learning and Safety, n	All	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.15	3.1 Social Emotional Learning and Safety, o	All	\$10,000.00				\$10,000.00
3	3.16	3.1 Social Emotional Learning and Safety, p	All	\$1,200.00				\$1,200.00
3	3.17	3.2 Climate and Access, a	All	\$15,000.00				\$15,000.00
3	3.18	3.2 Climate and Access, b	English Learners	\$15,000.00				\$15,000.00
3	3.19	3.2 Climate and Access, c	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
3	3.20	3.2 Climate and Access, d	Foster Youth Low Income	\$100.00		\$14,108.00		\$14,208.00
3	3.21	3.2 Climate and Access, e	Davis Senior High, BSU, Climate Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.22	3.2 Climate and Access, f	Foster Youth Low Income	\$67,084.00				\$67,084.00
3	3.23	3.2 Climate and Access, g	All		\$0.00			\$0.00
3	3.24	3.2 Climate and Access, h	All	\$20,000.00				\$20,000.00
3	3.25	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, a	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
3	3.26	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, b	English Learners	\$1,000.00				\$1,000.00
3	3.27	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, c	All	\$10,000.00				\$10,000.00
3	3.28	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, d	Foster Youth Low Income	\$16,453.00				\$16,453.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.29	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, e	All		\$21,250.00			\$21,250.00
3	3.30	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, f	All			\$50,000.00		\$50,000.00
3	3.31	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, g	All	\$35,000.00				\$35,000.00
3	3.32	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, h	All	\$0.00				\$0.00
3	3.33	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, i	Native American Families	\$13,400.00				\$13,400.00
3	3.34	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, j	English Learners Foster Youth Low Income	\$205,000.00				\$205,000.00
3	3.35	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, k	All	\$15,000.00				\$15,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$82,260,804	\$4,066,974	4.94%	0.00%	4.94%	\$4,778,991.00	0.00%	5.81 %	Total:	\$4,778,991.00
								LEA-wide Total:	\$2,002,690.00
								Limited Total:	\$1,591,315.00
								Schoolwide Total:	\$1,184,986.00

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	1.1 Innovation of Systems and Instruction, a	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.5	1.1 Innovation of Systems and Instruction, e	Yes	LEA-wide	English Learners Foster Youth Low Income	4-9	\$0.00	
1	1.13	1.1 Innovation of Systems and Instruction, m	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-6	\$280,000.00	
1	1.21	1.3 Career Technical Education, c	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Kinder through 6th grade	\$20,000.00	
2	2.1	2.1 Ethnic Studies and Culturally Responsive Practices, a	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.2	2.1 Ethnic Studies and Culturally Responsive Practices, b	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	2.1 Ethnic Studies and Culturally Responsive Practices, d	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$132,000.00	
2	2.6	2.2 Data and Outcomes, a	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$230,000.00	
2	2.7	2.2 Data and Outcomes, b	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$100.00	
2	2.8	2.2 Data and Outcomes, c	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Montgomery Elementary	\$40,000.00	
2	2.9	2.3 English Learner Supports, a	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Montgomery Elementary	\$3,000.00	
2	2.10	2.3 English Learner Supports, b	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Montgomery Elementary	\$0.00	
2	2.11	2.3 English Learner Supports, c	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Montgomery Elementary	\$90,000.00	
2	2.12	2.3 English Learner Supports, d	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$458,775.00	
2	2.13	2.3 English Learner Supports, e	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Montgomery Elementary	\$100.00	
2	2.14	2.3 English Learner Supports, f	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Davis Senior High School, Emerson Junior High School	\$25,000.00	
2	2.15	2.3 English Learner Supports, g	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High School	\$20,000.00	
2	2.16	2.3 English Learner Supports, h	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$127,103.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.17	2.3 English Learner Supports, i	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Davis Senior High, Emerson, Harper, Holmes, DSIS, King	\$45,000.00	
2	2.18	2.3 English Learner Supports, j	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100.00	
2	2.19	2.3 English Learner Supports, k	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High School, Emerson Junior High, Holmes Junior High, Harper Junior High	\$75,000.00	
2	2.20	2.3 English Learner Supports, l	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$100.00	
2	2.21	2.3 English Learner Supports, m	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Montgomery Elementary, Harper Junior High	\$63,500.00	
2	2.22	2.3 English Learner Supports, n	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Montgomery Elementary, Harper Junior High	\$7,000.00	
2	2.23	2.4 Interventions, a	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools K-6	\$172,186.00	
2	2.24	2.4 Interventions, b	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Emerson Junior High, Harper Junior High, Holmes Junior High	\$60,000.00	
2	2.25	2.4 Interventions, c	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Davis Senior High	\$22,000.00	

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	School		
2	2.26	2.4 Interventions, d	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High	\$33,000.00	
2	2.27	2.4 Interventions, e	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High	\$28,000.00	
2	2.28	2.4 Interventions, f	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High	\$20,000.00	
2	2.29	2.4 Interventions, g	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High, Harper Junior High, Emerson Junior High, Holmes Junior High	\$220,000.00	
2	2.30	2.4 Interventions, h	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth	All Schools	\$25,000.00	
2	2.31	2.4 Interventions, i	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High, Harper Junior High, Emerson Junior High, Holmes Junior High, Montgomery Elementary	\$60,000.00	
2	2.32	2.4 Interventions, j	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Harper Junior High, Emerson Junior High, Montgomery Elementary	\$160,000.00	
2	2.33	2.4 Interventions, k	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,390.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.34	2.4 Interventions, l	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100.00	
2	2.38	2.5 Multi-Tiered System of Supports - Academic Strand, d	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.40	2.5 Multi-Tiered System of Supports - Academic Strand, f	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
3	3.2	3.1 Social Emotional Learning and Safety, b	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary	\$500,000.00	
3	3.3	3.1 Social Emotional Learning and Safety, c	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Davis Senior High School	\$40,000.00	
3	3.5	3.1 Social Emotional Learning and Safety, e	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$155,000.00	
3	3.6	3.1 Social Emotional Learning and Safety, f	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Harper Junior High School, Emerson Junior High School, Holmes Junior High School,	\$24,000.00	
3	3.9	3.1 Social Emotional Learning and Safety, i	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: King High School	\$27,800.00	
3	3.12	3.1 Social Emotional Learning and Safety, l	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,000.00	
3	3.13	3.1 Social Emotional Learning and Safety, m	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
3	3.18	3.2 Climate and Access, b	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$15,000.00	

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	3.19	3.2 Climate and Access, c	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary sites 6th grade	\$35,000.00	
3	3.20	3.2 Climate and Access, d	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$100.00	
3	3.21	3.2 Climate and Access, e	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$15,000.00	
3	3.22	3.2 Climate and Access, f	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$67,084.00	
3	3.25	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, a	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: NDE, BLE, CCE, Willett, Kor	\$125,000.00	
3	3.26	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, b	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,000.00	
3	3.28	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, d	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$16,453.00	
3	3.34	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, j	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pioneer, Montgomery, Patwin, Holmes	\$205,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,228,641.00	\$9,554,542.76

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	1.1 Innovation of Systems and Instruction, a	Yes	\$73,400.00	\$54,614.00
1	1.2	1.1 Innovation of Systems and Instruction, b	No	\$20,000.00	\$0.00
1	1.3	1.1 Innovation of Systems and Instruction, c	No	\$20,000.00	\$39,000.00
1	1.4	1.1 Innovation of Systems and Instruction, d	No	\$10,000.00	\$10,000.00
1	1.5	1.1 Innovation of Systems and Instruction, e	Yes	\$115,100.00	\$78,212.00
1	1.6	1.1 Innovation of Systems and Instruction, f	No	\$5,000.00	\$0.00
1	1.7	1.1 Innovation of Systems and Instruction, g	No	\$127,500.00	\$128,334.00
1	1.8	1.1 Innovation of Systems and Instruction, h	No	\$1,325,171.00	\$1,733,439.00
1	1.9	1.1 Innovation of Systems and Instruction, i	No	\$90,000.00	\$122,000.00
1	1.10	1.1 Innovation of Systems and Instruction, j	No	\$45,000.00	\$45,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	1.1 Innovation of Systems and Instruction, k	No	\$15,000.00	\$1,000.00
1	1.12	1.1 Innovation of Systems and Instruction, l	No	\$0.00	\$0.00
1	1.13	1.2 Technological Tools, a	No	\$380,600.00	\$293,625.31
1	1.14	1.2 Technological Tools, b	No	\$15,000.00	\$20,245.00
1	1.15	1.2 Technological Tools, c	No	\$70,000.00	\$31,661.77
1	1.16	1.2 Technological Tools, d	No	\$55,000.00	\$60,100.00
1	1.17	1.3 Career Technical Education, a	No	\$53,101.00	\$43,188.53
1	1.18	1.3 Career Technical Education, b	No	\$25,000.00	\$19,151.23
1	1.19	1.3 Career Technical Education, c	Yes	\$15,000.00	\$1,818.76
1	1.20	1.3 Career Technical Education, d	No	\$14,238.00	\$14,626.00
1	1.21	1.3 Career Technical Education, e	No	\$5,000.00	\$10,000.00
1	1.22	1.3 Career Technical Education, f	No	\$25,000.00	\$0.00
1	1.23	1.3 Career Technical Education, g	No	\$1,044,501.00	\$1,075,101.79

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	2.1 Ethnic Studies and Culturally Responsive Practices, a	Yes	\$25,100.00	\$55,000.00
2	2.2	2.1 Ethnic Studies and Culturally Responsive Practices, b	Yes	\$30,100.00	\$0.00
2	2.3	2.1 Ethnic Studies and Culturally Responsive Practices, c	No	\$50,000.00	\$37,380.00
2	2.4	2.1 Ethnic Studies and Culturally Responsive Practices - d	Yes	\$20,000.00	\$19,875.00
2	2.5	2.2 Data and Outcomes, a	Yes	\$199,926.00	\$318,818.00
2	2.6	2.2 Data and Outcomes, b	Yes	\$77,317.00	\$96,263.00
2	2.7	2.2 Data and Outcomes, c	Yes	\$40,000.00	\$11,920.00
2	2.8	2.3 English Learner Supports, a	Yes	\$3,000.00	\$51,125.51
2	2.9	2.3 English Learner Supports, b	Yes	\$0.00	\$0.00
2	2.10	2.3 English Learner Supports, c	Yes	\$66,000.00	\$16,940.19
2	2.11	2.3 English Learner Supports, d	Yes	\$358,775.00	\$380,141.72
2	2.12	2.3 English Learner Supports, e	Yes	\$100,799.00	\$67,416.50
2	2.13	2.3 English Learner Supports, f	Yes	\$25,000.00	\$19,734.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.14	2.3 English Learner Supports, g	Yes	\$16,900.00	\$32,855.44
2	2.15	2.3 English Learner Supports, h	Yes	\$127,103.00	\$204,830.39
2	2.16	2.3 English Learner Supports, i	Yes	\$45,000.00	\$0.00
2	2.17	2.3 English Learner Supports, j	Yes	\$167,100.00	\$161,604.00
2	2.18	2.3 English Learner Supports, k	Yes	\$75,000.00	\$80,732.00
2	2.19	2.3 English Learner Supports, l	Yes	\$31,600.00	\$19,200.00
2	2.20	2.3 English Learner Supports, m	Yes	\$63,500.00	\$50,091.31
2	2.21	2.3 English Learner Supports, n	Yes	\$6,500.00	\$2,605.46
2	2.22	2.4 Interventions, a	Yes	\$172,186.00	\$58,203.74
2	2.23	2.4 Interventions, b	Yes	\$53,308.00	\$41,383.60
2	2.24	2.4 Interventions, c	Yes	\$22,000.00	\$19,523.85
2	2.25	2.4 Interventions, d	Yes	\$33,000.00	\$29,285.77
2	2.26	2.4 Interventions, e	Yes	\$28,000.00	\$22,672.66

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.27	2.4 Interventions, f	Yes	\$20,000.00	\$131.43
2	2.28	2.4 Interventions, g	Yes	\$135,136.00	\$75,325.59
2	2.29	2.4 Interventions, h	Yes	\$18,000.00	\$0.00
2	2.30	2.4 Interventions, i	Yes	\$60,000.00	\$37,017.60
2	2.31	2.4 Interventions, j	Yes	\$160,000.00	\$105,989.85
2	2.32	2.4 Interventions, k	Yes	\$370,390.00	\$44,344.42
2	2.33	2.4 Interventions, l	Yes	\$250,100.00	\$0.00
2	2.34	2.5 Multi-Tiered System of Supports - Academic Strand, a	No	\$20,000.00	\$0.00
2	2.35	2.5 Multi-Tiered System of Supports - Academic Strand, b	No	\$17,000.00	\$19,305.89
2	2.36	2.5 Multi-Tiered System of Supports - Academic Strand, c	No	\$75,000.00	\$0.00
2	2.37	2.5 Multi-Tiered System of Supports - Academic Strand, d	Yes	\$30,000.00	\$0.00
2	2.38	2.5 Multi-Tiered System of Supports - Academic Strand, e	No	\$275,000.00	\$250,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.39	2.5 Multi-Tiered System of Supports - Academic Strand, f	Yes	\$375,000.00	\$370,000.00
2	2.40	2.6 Implementation of Universal Transition to Kindergarten, a	No	\$171,000.00	\$87,189.76
3	3.1	3.1 Social Emotional Learning and Safety, a	No	\$120,000.00	\$105,694.00
3	3.2	3.1 Social Emotional Learning and Safety, b	Yes	\$450,000.00	\$377,451.00
3	3.3	3.1 Social Emotional Learning and Safety, c	Yes	\$40,000.00	\$0.00
3	3.4	3.1 Social Emotional Learning and Safety, d	No	\$120,000.00	\$12,744.00
3	3.5	3.1 Social Emotional Learning and Safety, e	Yes	\$155,000.00	\$128,529.98
3	3.6	3.1 Social Emotional Learning and Safety, f	Yes	\$3,000.00	\$5,018.10
3	3.7	3.1 Social Emotional Learning and Safety, g	No	\$385,000.00	\$755,784.00
3	3.8	3.1 Social Emotional Learning and Safety, h	No	\$35,000.00	\$209,280.00
3	3.9	3.1 Social Emotional Learning and Safety, i	Yes	\$25,922.00	\$26,283.40
3	3.10	3.1 Social Emotional Learning and Safety, j	No	3500000	\$450,426.90
3	3.11	3.1 Social Emotional Learning and Safety, k	No	\$120,630.00	\$130,509.24

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.12	3.1 Social Emotional Learning and Safety, l	Yes	\$90,000.00	\$55,148.56
3	3.13	3.1 Social Emotional Learning and Safety, m	Yes	\$125,000.00	\$113,704.97
3	3.14	3.1 Social Emotional Learning and Safety, n	No	\$10,000.00	\$0.00
3	3.15	3.1 Social Emotional Learning and Safety, o	No	\$10,000.00	\$0.00
3	3.16	3.1 Social Emotional Learning and Safety, p	No	\$1,200.00	\$0.00
3	3.17	3.2 Climate and Access, a	No	\$15,000.00	\$7,500.00
3	3.18	3.2 Climate and Access, b	Yes	\$7,000.00	\$0.00
3	3.19	3.2 Climate and Access, c	Yes	\$34,000.00	\$0.00
3	3.20	3.2 Climate and Access, d	Yes	\$14,208.00	\$16,194.00
3	3.21	3.2 Climate and Access, e	No Yes	\$3,000.00	\$4,020.00
3	3.22	3.2 Climate and Access, f	Yes	\$67,084.00	\$96,494.43
3	3.23	3.2 Climate and Access, g	No	\$0.00	\$556.11

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.24	3.2 Climate and Access, h	No	\$20,000.00	\$20,000.00
3	3.25	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, a	Yes	\$162,443.00	\$110,000.00
3	3.26	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, b	Yes	\$1,000.00	\$0.00
3	3.27	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, c	No	\$10,000.00	\$13,080.00
3	3.28	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, d	Yes	\$12,453.00	\$0.00
3	3.29	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, e	No	\$21,250.00	\$25,500.00
3	3.30	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, f	No	\$50,000.00	\$46,850.00
3	3.31	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, g	No	\$45,000.00	\$53,750.00
3	3.32	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, h	No	\$0.00	\$0.00
3	3.33	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, i	No	\$8,000.00	\$0.00
3	3.34	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, j	Yes	\$205,000.00	\$222,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3807926	\$3,993,926.00	\$4,234,714.00	(\$240,788.00)	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	1.1 Innovation of Systems and Instruction, a	Yes	\$73,400.00	54614		
1	1.5	1.1 Innovation of Systems and Instruction, e	Yes	\$100.00	78212		
1	1.19	1.3 Career Technical Education, c	Yes	\$15,000.00	1819		
2	2.1	2.1 Ethnic Studies and Culturally Responsive Practices, a	Yes	\$100.00	40000		
2	2.2	2.1 Ethnic Studies and Culturally Responsive Practices, b	Yes	\$100.00	0		
2	2.4	2.1 Ethnic Studies and Culturally Responsive Practices - d	Yes	\$20,000.00	19875		
2	2.5	2.2 Data and Outcomes, a	Yes	\$199,926.00	318818		
2	2.6	2.2 Data and Outcomes, b	Yes	\$100.00	100		
2	2.7	2.2 Data and Outcomes, c	Yes	\$40,000.00	11920		
2	2.8	2.3 English Learner Supports, a	Yes	\$3,000.00	92838		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	2.3 English Learner Supports, b	Yes	\$0.00	0		
2	2.10	2.3 English Learner Supports, c	Yes	\$66,000.00	16940		
2	2.11	2.3 English Learner Supports, d	Yes	\$358,775.00	380142		
2	2.12	2.3 English Learner Supports, e	Yes	\$100.00	100		
2	2.13	2.3 English Learner Supports, f	Yes	\$25,000.00	19734		
2	2.14	2.3 English Learner Supports, g	Yes	\$16,900.00	32855		
2	2.15	2.3 English Learner Supports, h	Yes	\$127,103.00	204830		
2	2.16	2.3 English Learner Supports, i	Yes	\$45,000.00	28750		
2	2.17	2.3 English Learner Supports, j	Yes	\$100.00	0		
2	2.18	2.3 English Learner Supports, k	Yes	\$75,000.00	80732		
2	2.19	2.3 English Learner Supports, l	Yes	\$100.00	0		
2	2.20	2.3 English Learner Supports, m	Yes	\$63,500.00	50091		
2	2.21	2.3 English Learner Supports, n	Yes	\$6,500.00	2605		
2	2.22	2.4 Interventions, a	Yes	\$172,186.00	58204		
2	2.23	2.4 Interventions, b	Yes	\$53,308.00	41384		
2	2.24	2.4 Interventions, c	Yes	\$22,000.00	19524		
2	2.25	2.4 Interventions, d	Yes	\$33,000.00	61313		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.26	2.4 Interventions, e	Yes	\$28,000.00	33864		
2	2.27	2.4 Interventions, f	Yes	\$20,000.00	131		
2	2.28	2.4 Interventions, g	Yes	\$135,136.00	124616		
2	2.29	2.4 Interventions, h	Yes	\$18,000.00	0		
2	2.30	2.4 Interventions, i	Yes	\$60,000.00	37018		
2	2.31	2.4 Interventions, j	Yes	\$160,000.00	105990		
2	2.32	2.4 Interventions, k	Yes	\$370,390.00	315000		
2	2.33	2.4 Interventions, l	Yes	\$100.00	100		
2	2.37	2.5 Multi-Tiered System of Supports - Academic Strand, d	Yes	\$30,000.00	720		
2	2.39	2.5 Multi-Tiered System of Supports - Academic Strand, f	Yes	\$375,000.00	417750		
3	3.2	3.1 Social Emotional Learning and Safety, b	Yes	\$450,000.00	623130		
3	3.3	3.1 Social Emotional Learning and Safety, c	Yes	\$40,000.00	50000		
3	3.5	3.1 Social Emotional Learning and Safety, e	Yes	\$155,000.00	201326		
3	3.6	3.1 Social Emotional Learning and Safety, f	Yes	\$3,000.00	5018		
3	3.9	3.1 Social Emotional Learning and Safety, i	Yes	\$25,922.00	26283		
3	3.12	3.1 Social Emotional Learning and Safety, l	Yes	\$90,000.00	55149		
3	3.13	3.1 Social Emotional Learning and Safety, m	Yes	\$125,000.00	113705		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.18	3.2 Climate and Access, b	Yes	\$7,000.00	7000		
3	3.19	3.2 Climate and Access, c	Yes	\$34,000.00	50000		
3	3.20	3.2 Climate and Access, d	Yes	\$100.00	500		
3	3.21	3.2 Climate and Access, e	Yes	\$3,000.00	4020		
3	3.22	3.2 Climate and Access, f	Yes	\$67,084.00	96494		
3	3.25	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, a	Yes	\$162,443.00	110000		
3	3.26	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, b	Yes	\$1,000.00	1500		
3	3.28	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, d	Yes	\$12,453.00	15000		
3	3.34	3.3 Multi-Tiered System of Supports (MTSS) - SEL Strand, j	Yes	\$205,000.00	225000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$77,776,240	380,792.6	0.00%	4.90%	\$4,234,714.00	0.00%	5.44%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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