2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Denair Unified School District
CDS Code:	50-71068-0000000
LEA Contact Information:	Name: Linda Covello Position: Chief Business Official Email: lcovello@dusd.k12.ca.us Phone: (209)632-7514
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$5,962,297
LCFF Supplemental & Concentration Grants	$808,350
All Other State Funds	$1,461,467
All Local Funds	$1,019,753
All federal funds	$1,828,213
Total Projected Revenue	$10,271,730

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$10,030,290
Total Budgeted Expenditures in the LCAP	$9,709,036
Total Budgeted Expenditures for High Needs Students in the LCAP	$1,601,391
Expenditures not in the LCAP	$321,254

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$425,327
Actual Expenditures for High Needs Students in Learning Continuity Plan	$364,564

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$793,041
2020-21 Difference in Budgeted and Actual Expenditures	$-60,763

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Special funds (i.e. Charter Fund 09) pay indirect costs for their share of operating costs, which come in to the General Fund and offset operating expenditures. The STRS pass-thru expenditures, offset by indirect costs, are the budgeted expenditures not included in the LCAP.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted	After the LCP was written, the District determined a more effective use for our funding. The District did not end up purchasing a few of the items originally included in the LCP (i.e. cameras for the classroom) because trying to manage in-person learning and distance learning all at one time

expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	did not feel like the best service to our students. By utilizing the resources we already had, we were better able to improve the services for high needs students.

LCFF Budget Overview for Parents

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

CDS Code: 50-71068-0000000

School Year: 2021-22

LEA contact information:

Linda Covello
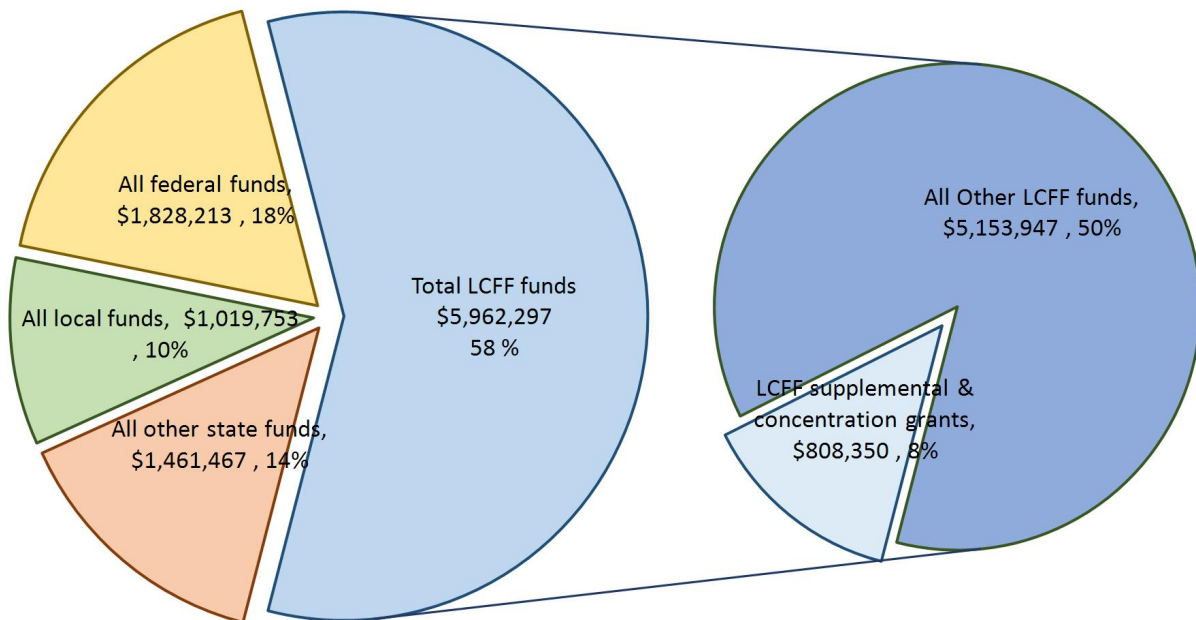
Chief Business Official

lcovello@dusd.k12.ca.us

(209)632-7514

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,828,213 , 18%

All local funds, $1,019,753 , 10%

All other state funds, $1,461,467 , 14%

Total LCFF funds $5,962,297 58 %

All Other LCFF funds, $5,153,947 , 50%

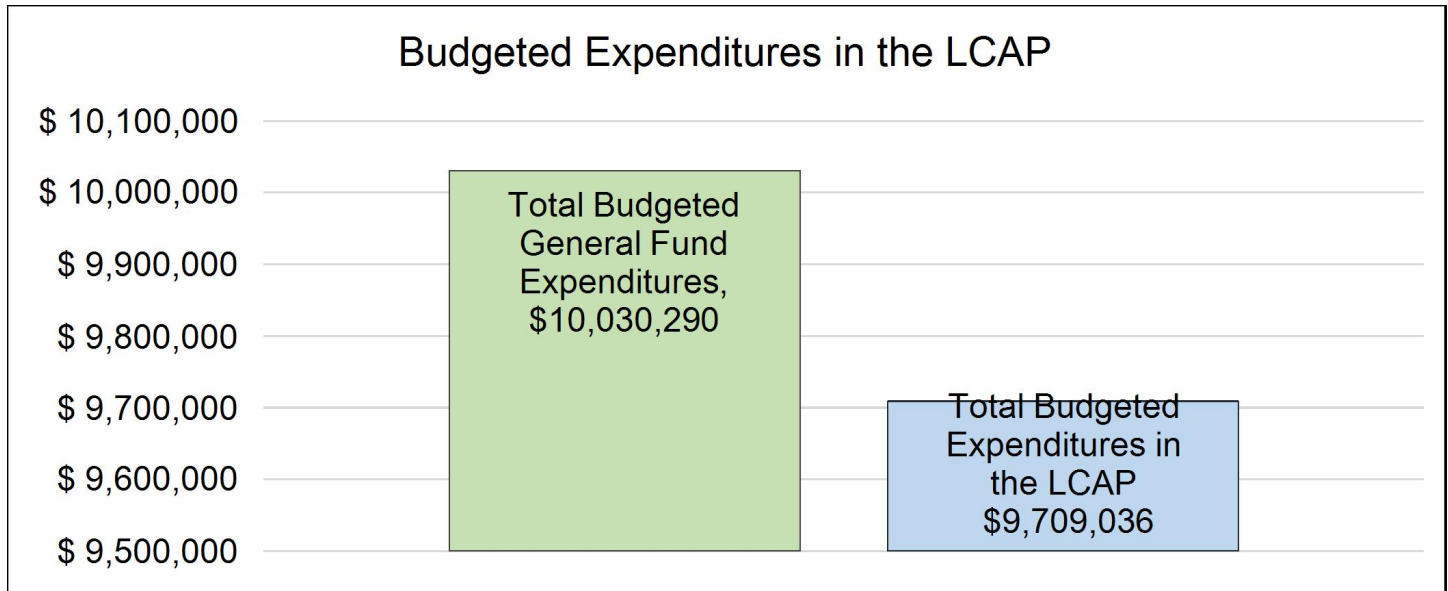LCFF supplemental & concentration grants, $808,350 , 8%

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

The total revenue projected for Denair Unified School District is $10,271,730, of which $5,962,297 is Local Control Funding Formula (LCFF), $1,461,467 is other state funds, $1,019,753 is local funds, and

$1,828,213 is federal funds. Of the $5,962,297 in LCFF Funds, $808,350 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $10,030,290

Total Budgeted Expenditures in the LCAP $9,709,036

- $ 10,100,000
- $ 10,000,000
- $ 9,900,000
- $ 9,800,000
- $ 9,700,000
- $ 9,600,000
- $ 9,500,000

This chart provides a quick summary of how much Denair Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Denair Unified School District plans to spend $10,030,290 for the 2021-22 school year. Of that amount, $9,709,036 is tied to actions/services in the LCAP and $321,254 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
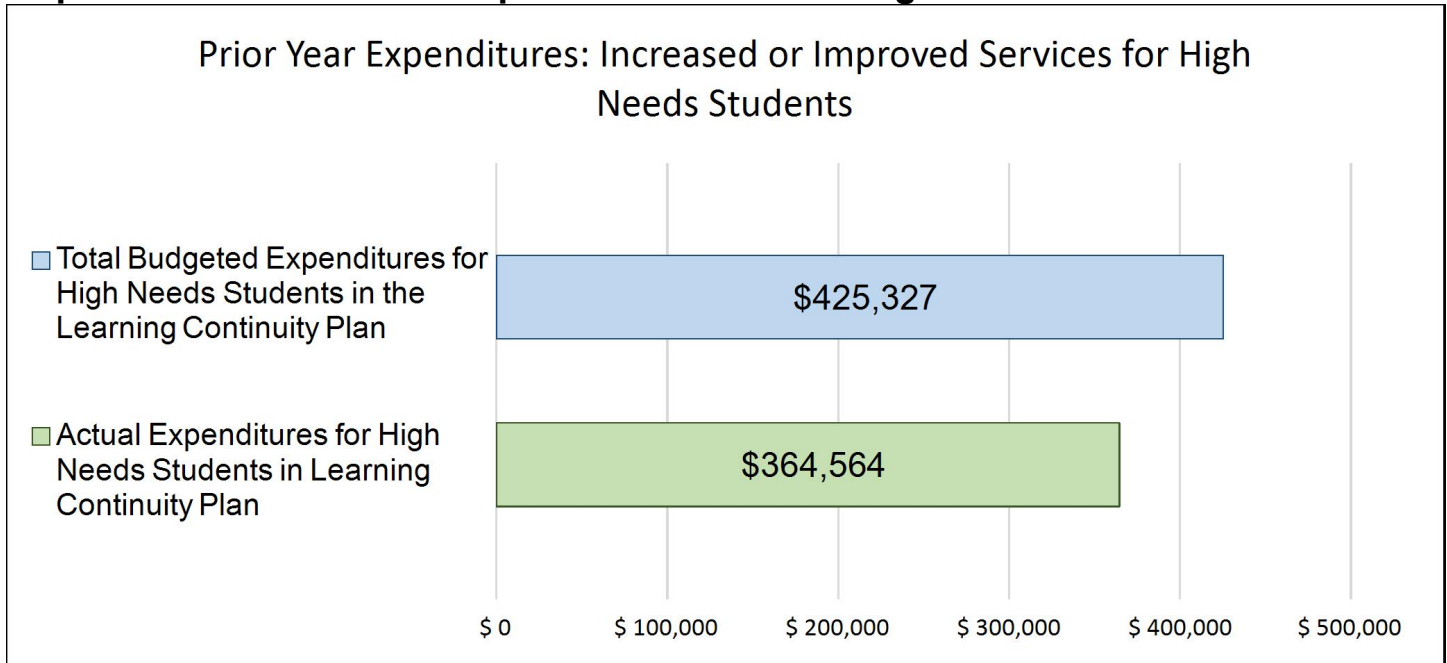
Special funds (i.e. Charter Fund 09) pay indirect costs for their share of operating costs, which come in to the General Fund and offset operating expenditures. The STRS pass-thru expenditures, offset by indirect costs, are the budgeted expenditures not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Denair Unified School District is projecting it will receive $808,350 based on the enrollment of foster youth, English learner, and low-income students. Denair Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Denair Unified School District plans to spend $1,601,391 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 2020-21

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

	Amount
☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$425,327
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$364,564

Axis: $ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000

This chart compares what Denair Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Denair 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.

In 2020-21, Denair Unified School District's Learning Continuity Plan budgeted $425,327 for planned actions to increase or improve services for high needs students. Denair Unified School District actually spent $364,564 for actions to increase or improve services for high needs students in 2020-21.

After the LCP was written, the District determined a more effective use for our funding. The District did not end up purchasing a few of the items originally included in the LCP (i.e. cameras for the classroom) because trying to manage in-person learning and distance learning all at one time did not feel like the best service to our students. By utilizing the resources we already had, we were better able to improve the services for high needs students.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Denair Unified School District	Linda Covello Chief Business Official	tmetzger@dusd.k12.ca.us (209)632-7514

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

All environments are strategically designed and maintained for teaching and for learning so that all stakeholders will perform at optimal levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Data on: 1. Percentage of staff highly qualified their positions 2. Number of staff retained each school year 3. Rate of staff receiving professional development relevant to their positions B. Data on: 1. California Assessment of Student Performance and Progress (CAASPP – statewide assessments 2. A-G Course Completion 3. District audit and inventory of instructional materials 4. Number of students being reclassified based on ELPAC, renaissance place benchmarks, and/or administrator and parent coordination 5. California Science Test (CAST) 6. Fitness Exam 7. Student Participation in World Language 8. Student Participation in Visual and Performing Arts C. Data on:	A. 1. Maintained the number of staff highly qualified in their positions 2. 91.5% of staff retained from 2018-19 to 2019-20 3. Completed approximately 85% of professional learning activities in 2019-20 due to COVID-19 campus closures B. 1. N/A (CAASPP testing was suspended for the 2019-20 school year) 2. Increased A-G course completion by 8% 3. New instructional materials examined and piloted in social studies 4. DMS 22% and DHS 31% English Learners were reclassified during the 2019-20 school year 5. N/A (Statewide assessments were suspended for the 2019-20 school year) 6. N/A (Fitness exam suspended for the 2019-20 school year) 7. 2019-20 World Language participation: DHS 46.6 % (baseline 50.3%); DMS 9% (baseline 27.2%) 8. 2019-20 Visual and Performing Arts participation: DMS 30 students; DHS 7 students

Expected	Actual
1. School Safety Inspection Checklist and Facility Inspection Tool 2. Master Facilities Plan 3. Master Equipment Plan D. Participation in Wellness Committee **19-20** A. 1. Maintain/Increase number of staff highly qualified in their positions 2. Retain at least 3% more staff when compared to 2018-2019 3. Develop key criteria/standards/procedures to tailor employee training B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in Level 1 scores in each subject area 2. Increase by 5% in students completing A-G ELA, Math, social science courses 3. Survey staff for effectiveness of state aligned ELA, math, science, modern language, and physical education materials which students will have sufficient access to, Students will have access to science textbooks and curriculum that is 100% aligned with state standards 4. Increase by 5% in students being reclassified based on ELPAC (CELDT now obsolete) 5. Establish baseline 6. Maintain/Increase the percentage of students passing each component in the fitness exam, Survey staff for effectiveness for state aligned physical education materials which students will have sufficient access to 7. Increase by 5% when comparing the number of students enrolled in World Language to total enrollment 8. Increase by 5% in participation of Band instruction grades 6-12, 5% increase in the number of students continuing Band Instruction from the year before	C. 1. Maintained FIT rating 2. Facilities Master Plan in progress; deferred maintenance projects completed 3. Met; used grants to purchase new vans and utility carts D. District Wellness Committee met twice, with representatives from all stakeholder groups

Expected	Actual
C. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms 2. Address at least one need identified in the master facilities plan 3. Maintain reserve levels equal to at least two years of identified equipment replacement needs; maximize state/local funding to purchase new equipment D. Maintain/Increase participation in the wellness committee **Baseline** A. 1. 95% of staff are highly qualified in their positions 2. 77% of staff were retained from 2015-2016 3. 66% of staff have attended Professional Development as of 5/17/17 B. 1. DHS baseline ELA: 63% with Level 3+ scores and 14% with Level 1 scores; DMS baseline ELA: 33% with Level 3+ scores and 28% with Level 1 scores, DHS baseline Math: 23% with Level 3+ scores and 42% with Level 1 scores; DMS baseline Math: 17% with Level 3+ scores and 44% with Level 1 scores 2. Baseline being determined at the site-level and will be updated once determined 3. 100% Sufficient Textbooks and Instructional Materials 4. 25 students Reclassified 5. DHS CST baseline: 46% scoring proficient/advanced; DMS CST baseline: 48% scoring proficient/advanced 6. DHS PFT baseline: District working with the office of Physical Fitness Test in the California Department of Education to convert the test scores to the "Healthy Fit Zone" (HFZ) percentages; DMS PFT baseline: Aerobic Capacity 70.6% HFZ, Body Composition 65.9% HFZ, Abdominal Strength 95.3% HFZ, Trunk Extension Strength 98.8% HFZ, Upper-Body Strength 68.2% HFZ, Flexibility 87.1% HFZ 7. World Language: DHS baseline: 50.3% participation; DMS baseline: 27.2% participation	

Expected	Actual
8. V&P Arts: DHS baseline:4.4% participation and 83.3% students continuing band; DMS baseline: 12.8% participation and 70.6% students continuing in band C. 1. DHS baseline: 97.4%; DMS baseline: 100%, 2. Begin Developing master facilities plan 3. 19.2% additional equipment was replaced in 2016-2017 D. Develop a wellness committee and track participation	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base $2,392,670	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base $2,718,866
	Administrative Staff and Benefit Plans Maintenance $79,170	Administrative Staff and Benefit Plans, Administrative Supplies, Indirect Cost Charges Maintenance $105,033
	Food Servers/Cashiers, Substitutes, Benefit Plans Food Service $136,033	Food Servers/Cashiers, Substitutes, Benefit Plans, Mileage Food Service $127,068
	Professional Development, Supplies, Membership Fees, Contracts, Postage LCFF Base $245,125	Professional Development, Supplies, Membership Fees, Contracts, Postage LCFF Base $372,497
	Professional Development, Stipends, and Safety Supplies from local grants Donations $12,733	Professional Development, Stipends, and Safety Supplies from local grants Donations $10,443

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Professional Development, Office Supplies, Mileage, Memberships, Contracts, Postage Lottery $34,300	Professional Development, Office Supplies, Mileage, Memberships, Contracts, Postage Lottery $33,673
	Induction Title II $15,377	Induction, Mentor Program Title II $60,926
	Professional Development Low Performing BG $7,198	Indirect Cost Charges Low Performing BG $389
Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Supplemental $476,329	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Supplemental $496,783
	Teachers, Clerical Staff, Substitutes, Benefit Plans Title I $26,217	Teachers, Clerical Staff, Substitutes, Benefit Plans Title I $24,227
	Professional Development Title II $26,961	Professional Development Title II $12,090
	Professional Development LCFF Supplemental $15,000	Professional Development LCFF Supplemental $12,106
	Professional Development Title I $156,736	Professional Development Title I $13,939
	Bilingual Staff, Benefit Plans, and English Learner Materials LCFF Supplemental $27,542	Bilingual Staff, Benefit Plans, and English Learner Materials LCFF Supplemental $34,362
Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Special Education position	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans Special Education $222,137	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans Special Education $157,818
	Professional Development Special Education $5,000	Professional Development Special Education $2,855
Students will have full access to ELA, math, ELD, Science, Social Science, Physical Education, World Language, and Visual and	Curriculum/Books/Supplies LCFF Supplemental $31,000	Curriculum/Books/Supplies LCFF Supplemental $11,644

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
performing arts instruction and state standards for each subject will be fully implemented	Curriculum/Books/Supplies Lottery $6,100 Curriculum/Books/Supplies Lottery Prop 20 $22,000 Assessments LCFF Base $2,000 Supplemental Curriculum Title I $4,000 Supplemental Materials for English Learners LCFF Supplemental $1,000	Curriculum/Books/Supplies Lottery $14,013 Curriculum/Books/Supplies Lottery Prop 20 $48,292 Assessments LCFF Base $3,185 Supplemental Curriculum Title I $5,712 Supplemental Materials for English Learners LCFF Supplemental $947
Continually improve functional, safe and clean classrooms, facilities, and grounds including new and modernized facilities and maintaining the reserve for equipment maintenance and replacement	Ongoing Utilities and Custodial Supplies LCFF Base $241,000 Custodial/Grounds/Maintenance Supplies/Services/Repairs Maintenance $474,051 Reserve for Equipment Replacement LCFF Base $68,241 Computer Equipment/Technology LCFF Supplemental $28,500 Equipment Maintenance Lottery $16,500 Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans LCFF Base $358,748 Computer Equipment/Technology for English Learners LCFF Supplemental $1,500 Supplemental Computer Equipment/Technology Title I $12,000	Ongoing Utilities and Custodial Supplies LCFF Base $266,951 Custodial/Grounds/Maintenance Supplies/Services/Repairs Maintenance $426,396 Reserve for Equipment Replacement LCFF Base $83,521 Computer Equipment/Technology LCFF Supplemental $6,653 Equipment Maintenance Lottery $16,852 Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans LCFF Base $301,323 Computer Equipment/Technology for English Learners LCFF Supplemental $1,051 Supplemental Computer Equipment/Technology Title I $13,887

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Computer Equipment/Technology Donations $4,900
		Computer Equipment/Technology Low Performing BG $2,194
Develop and continually improve the District's wellness policy	Meeting Supplies LCFF Base $1,000	Meeting Supplies LCFF Base $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The only funds not spent were for meeting supplies for the Wellness Committee. While the committee meetings took place, no additional supplies were needed.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

This goal was specifically written to focus on operational and instructional stabilization and re-building community trust after a period of significant change and turmoil in the district. In the period of this LCAP, the district increased staff retention from 77% to nearly 92%. By stabilizing leadership and staff, we were able to increase the interventions offered, increase participation in World Languages and A-G courses, examine and pilot updated instructional materials, and increase the percent of students who are reclassified each school year. Our budget continues to be stable but fragile, so it has been a challenge to increase salaries, which will likely have some effect on our ability to recruit and retain high-quality staff. Also, our Wellness Committee got off to a slow start and then was interrupted by the COVID-19 closures.

Goal 2

Our educational process will be dynamic, multi-dimensional, organized and will inspire, prepare, develop and advance all students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Data on: 1. Participation in Intervention 2. Percentage of students being tracked after reclassification 3. NWEA MAP 4. Students receiving RTI based on their NWEA placement 5. Academic Performance Index (API) B. Data on: 1. Number of students receiving certifications in CTE programs 2. 2+2 Articulation 3. Percentage of SAE Projects completed 4. FFA membership status 5. Percentage of FFA degree levels 6. Percentage of students completing A-G Courses 7. Percentage of students passing Advanced Placement Tests 8. EAP participation 9. Seal of Multilingual Proficiency **19-20** A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District	A. 1. DHS decreased by 25% total intervention enrollment; DMS 80 students received intervention services 2. 100% of English Learners are tracked for two years after reclassification 3. Increased number of students scoring at grade level by 25% 4. Saw a decrease of 25% in the number of students needing RTI at DHS; DMS intervention numbers increased by 54% 5. Metric discontinued B. 1. Increased students earning a CTE certificate by 4% 2. Maintained 2+2 articulation numbers 3. Maintained number of SAE projects completed 4. Maintained students receiving FFA status 5. 142 FFA Degrees: 19 Discover, 73 Greenhand, 46 Chapter, 4 State, 0 American (increased from 89 in 2018-19) 6. Increased students completing A-G Courses by 8% 7. 15% of Advanced Placement tests passed (5% decrease from 2018-19) 8. Maintained EAP participation of 100% 9. Increased the number of students receiving the Seal of Multilingual Proficiency by 2.

Expected	Actual
2. Maintain/Increase number of students being tracked after reclassification 3. Increase by 5% in students scoring at grade level 4. Increase/maintain in number of students receiving differentiated instruction based on NWEA placement 5. Metric discontinued B. 1. Increase by 5% in students earning a CTE certificate 2. Maintain/Increase the number of students receiving 2+2 articulation 3. Maintain/Increase the percentage of students completing SAE projects 4. Maintain/Increase the number of students receiving FFA membership status 5. Maintain/Increase the percentage of students receiving FFA degree levels 6. Increase by 5% in students completing A-G Courses 7. Increase by 5% in students passing Advanced Placement Tests 8. Maintain participation of 100% 9. Maintain/increase the number of students receiving the Seal of Multilingual Proficiency **Baseline** A. Data on: 1. DHS baseline: 50; DMS baseline: 43 2. 100% of students reclassified in 15-16 are being tracked 3. NWEA to be implemented in 17-18 4. RTI to be implemented in 17-18 5. No baseline due to API no longer existing B. Data on: 1. DHS baseline: 0 2. Create a baseline of 2+2 articulation data in 2017-18 3. Create a baseline of SAE Project completion data in 2017-18 4. Create a baseline of FFA membership data in 2017-18	

Expected	Actual
5. Create a baseline of FFA degree data in 2017-18 6. Create a baseline of A-G Course completion in 2017-18 7. 15-16 Baseline: 35% of Advanced Placement Tests were passed 8. 100% Participation 9. 7 students receiving the Seal of Multilingual Proficiency in 17-18	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase Intervention Support for Low Income Students, Remedial Support for Foster Youth students, and a two-year tracking process after English Learners are reclassified	Additional Supports for at risk students Title IV $30,732 Intervention Teachers, Substitutes, and Benefit Plans Title I $126,407 5 DHS Intervention Sections, Benefit Plans, and Intervention Materials LCFF Supplemental $73,894 Supplemental Intervention Materials Title I $2,000 EL Support and Assessments LCFF Supplemental $59,036 Bilingual Paraeducators and Benefit Plans to support English Learners Title III $18,092 Additional Supports for at risk students Low Performing BG $30,846	Additional Supports for at risk students Title IV $34,809 Intervention Teachers, Substitutes, and Benefit Plans Title I $150,455 Intervention Teachers, Benefit Plans, and Intervention Materials LCFF Supplemental $55,754 Supplemental Intervention Materials Title I $12,291 EL Support and Assessments LCFF Supplemental $60,137 Bilingual Paraeducators and Benefit Plans to support English Learners Title III $22,168 Additional Supports for at risk students Low Performing BG $3,229
Develop and continually improve the process for students to become college and career ready including the Advanced Placement program and a Career Technical Educational Plan	CTE Teachers, Substitutes, Benefit Plans LCFF Base $204,242	CTE Teachers, Substitutes, Benefit Plans LCFF Base $199,264

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	CTE Teachers, Substitutes, Benefit Plans, Materials Perkins $6,000	CTE Teachers, Substitutes, Benefit Plans, and Materials Perkins $5,714
	CTE Teachers, Substitutes, and Benefit Plans LCFF Supplemental $62,041	CTE Teachers, Substitutes, and Benefit Plans LCFF Supplemental $112,041
	Academic Counseling Services, Benefit Plans, and Assessments LCFF Base $87,171	Academic Counseling Services, Benefit Plans, Assessments, and Licenses for Virtual Classes LCFF Base $88,565
	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum LCFF Supplemental $17,500	CTE Supplemental Materials and Travel CTE Incentive $7,113
	CTE Supplemental Materials, Travel, and Contracts LCFF Supplemental $39,200	CTE Supplemental Materials, Travel, and Contracts LCFF Supplemental $26,913
	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum LCFF Base $7,500	Coffee cart operations for Project Life Donations $10,898
	Additional AVID/RTI Sections, Substitutes, Benefit Plans, Licenses/Materials Title I $118,852	Additional AVID/RTI Sections, Substitutes, Benefit Plans, Licenses/Materials Title I $132,447
	AVID/RTI Sections, Substitutes, Benefit Plans, and Membership Fees LCFF Supplemental $99,222	AVID/RTI Teachers, Substitutes, Benefit Plans, Membership Fees, and Licenses for Virtual Classes LCFF Supplemental $71,070
	Additional Ag Materials, Services Ag Incentive $15,777	Additional Ag Materials, Services Ag Incentive $12,816

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No actions/services not implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Over the course of this LCAP, the district was able to implement an assessment system (NWEA) to identify students not yet performing at standard, create additional intervention services, and increase the number of students participating in them. While the number of students receiving intervention went up for two years, by the end of 2019-20 students were testing out of intervention resulting in a 25% decrease at DHS. Due to some staffing changes, intervention at DMS took longer to establish. They continue to provide intervention to approximately 30% of students. The district has continued to explore/add CTE pathways/courses and AP courses. This is difficult in smaller schools but online programs have helped to provide both rigor and options for students. A huge success was the EL Coordinator developing a system to ensure that all reclassified English learners are tracked for two years after reclassification. COVID-19 made it challenging to accurately measure our final year of progress toward the goal.

Goal 3

We will provide comprehensive educational services for all stakeholders so that parents, students, and the community feel welcome, invested, and safe.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Data on: 1. Student Average Daily Attendance 2. Parent Volunteers 3. Participation in school events B. Data on: 1. Suspensions 2. Expulsions 3. Chronic Absenteeism 4. Participation in Clubs 5. Participation in Athletics 6. California Healthy Kids Survey 7. Participation in Child Nutrition Program 8. Follow-up on medical/health services 9. Project Life C. Data on: 1. New grants received 2. New partnerships established D. Data on:	A. 1. DMS increased attendance by 2.18%; DHS increased attendance by 2% 2. Maintained parent/family volunteers at DMS/DHS 3. Increased participation of Stakeholder Committee from 15 participants to 21; increased student participation of community events; 100% grade 11 participation in community service B. 1. DHS suspensions: Maintained 7.5%, DMS suspensions: Maintained 7% 2. DMS/DHS had zero expulsions 3. DHS 4% decrease in chronic absenteeism; DMS decreased chronic absenteeism by 1% 4. Maintained club participation and 100% participation in the leadership retreat 5. 2% increase in athletic programming; added girls golf and increased wrestling participants at DHS 6. CHKS was not conducted in 2019/2020 7. DMS Increase was 23.1887%, DHS Increase was 32.270% 8. Increase medical/health services for targeted students-DHS added 1.5 counselors. 9. 100% of PL students participate in an internship opportunities.

Expected	Actual
1. Bilingual staff compared to the number of English Learner students E. Data on: 1. Drop out rates 2. Graduation rates 3. Participation in transition activities 4. Tracking of students post-secondary education F. Data on: 1. Tracking of Foster Youth and Homeless students to better communication with the caregivers in their lives **19-20** A. Data on: 1. 2% increase in attendance rates when under 95%; 1% increase in attendance rates when 95-98% 2. 5% increase in parent/family volunteers 3. Increase in participation of Stakeholder Advisory Committee meeting quarterly; 5% increase parent/family attendance to parent conferences, ELAC, DELAC, DAC; Increase in student participation of community events B. Data on: 1. 5% decrease in suspension days district-wide 2. Zero expulsions 3. 5% decrease in chronic absenteeism 4. 3% increase in participation in clubs; Maintain rate of student council officers attending annual workshop 5. 2% increase in participation in athletic programs Grades 7-12 6. Increase by 1% in response rate; Increase by 5% the rate of students who feel connected, and Increase by 3% the rate of students who feel safe 7. 5% increase in participation in Child Nutrition Program 8. Maintain/Increase follow-up on medical/health services for targeted students	C. 1. 3% increase in grants at DHS 2. Maintain booster funding; Increase of participation in CBI and partnerships. D. 1. Maintained ratio of bilingual staff to ELD students at DHS & DMS E. 1. Drop out rate increased by less than 1% 2. Maintained 96% graduation rate 3. Transition activities interrupted by COVID-19 campus closures in Spring 2020; held virtually with limited success. 4. Maintained post-secondary tracking F. 1. Maintained tracking of foster youth and homeless students

Expected	Actual
9. 100% of students enrolled in Project Life will participate in an internship and potentially employment placement upon completion of the program C. Data on: 1. 2% increase in government grants; 2% increase in private grants/donations 2. 2% increase in community/booster funding; Increase in participation of Community Business Partnership Program D. Data on: 1. Increase by 3% ratio of bilingual staff to ELD students E. Data on: 1. Maintain zero drop outs 2. Maintain/ increase Graduation Rates 3. 80% participation in Kindergarten Round-up; 95% participation in transition activities 4. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college F. Data on: 1. Maintain/increase tracking and communication of Foster Youth and Homeless students **Baseline** A. Data on: 1. Attendance: 95.9% DMS; 94.4% DHS 2. DHS Volunteers: 100; DMS Volunteers; 40 3. DHS participation: 100; DMS participation:200 B. Data on: 1. DHS suspensions: 10%, DMS suspensions: 16% (as of 5/18/17) 2. DHS expulsions: 3; DMS expulsions: 1 (as of 5/18/17)	

Expected	Actual
3. DHS chronic absenteeism: 1% (15-16) DMS chronic absenteeism: 7.9% (15-16) 4. DHS club participation: 200; DMS club participation: 30; 100% participation of student council officers participating in annual workshop 5. DHS Athletics: 220; DMS Athletics: 172 6. 92% response rate; 60% students feel connected and 72% feel safe 7. DHS participation in CNP: 59%; DMS participation in CNP: 58% (as of 5/15/17) 8. 100% follow-up on medical/health services for targeted students 9. Need to create a baseline of data in 2018-19 C. Data on: 1. College Readiness Block Grant; increase of 7% in grant funding 2. Connecting Point Church for 5th quarter and Baccalaureate; MJC for 2+2 articulation; San Joaquin Delta College for 2+2 articulation; Key Club; Denair Lions Club; West Steel; Stan State for tutoring D. Data on: 1. 22 bilingual staff in 16-17 E. Data on: 1. DHS drop outs baseline: 0% DMS drop outs baseline: 0% 2. DHS graduation baseline: 100% 3. DHS transition activity participation: 75; DMS transition activity participation: 91 4. Need to create a process for tracking students post-secondary education and then create a baseline F. Data on: 1. No foster youth students were age appropriate for transition activities in 16-17	

Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continually improve student, family, and community involvement	Athletics, Activities, and Outdoor Education Stipends and corresponding benefits LCFF Base $124,222	Athletics, Activities, and Outdoor Education Stipends and corresponding benefits LCFF Base $117,623
	Provide Transportation to school and other activities LCFF Supplemental $107,500	Provide Transportation to school and other activities LCFF Supplemental $92,671
	Student Awards/Incentives Lottery $9,500	Student Awards/Incentives and Field Trips Lottery $12,314
	Additional Parent Communication Title I $4,250	Additional Parent Communication Title I $11,170
	Parent Communication, Parent Meeting Supplies, and Athletic expenses LCFF Base $96,000	Parent Communication, Parent Meeting Supplies, and Athletic expenses LCFF Base $62,496
	Additional Parent Meeting Supplies and Parent Communication for English Learner families LCFF Supplemental $12,000	Additional Parent Meeting Supplies and Parent Communication for English Learner families LCFF Supplemental $2,078
	Additional Parent Meeting Supplies, Parent Communication, and Field Trips LCFF Supplemental $10,500	Additional Parent Meeting Supplies, Parent Communication, and Field Trips LCFF Supplemental $11,950
	Field Trips approved through local grants Donations $600	Field Trips and Incentives approved through local grants Donations $4,634
		Facility Use expenses LCFF Base $250

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Maintenance Meeting Supplies Maintenance $1,156
Continually improve services that promote physical, emotional and mental health while also instilling a sense of self-confidence, integrity, positive decision making, community pride, and responsible citizenry	Additional Security as needed LCFF Base $22,000 Nursing Services and Medical Supplies LCFF Base $40,500 Healthy food options through the Food Service Department Food Service $255,877 Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies LCFF Base $182,372 CRSIG Grant for safety supplies Donations $3,000 Tobacco Use Prevention supplies through TUPE grants Donations $1,521	Additional Security as needed LCFF Base $3,600 Nursing Services and Medical Supplies LCFF Base $77,714 Healthy food options through the Food Service Department Food Service $322,005 Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies LCFF Base $180,769 CRSIG Grant for safety supplies Donations $4,000 Tobacco Use Prevention supplies through TUPE grants Donations $1,230 Coffee Cart Expenses for Project Life Donations $7,061 MTSS Expenses Donations $655 Drive-thru Food for Families during shelter in place COVID-Relief Funds $8,727
Rolled-up into Action 2 above	$0	$0
Continually improve services that promote physical, emotional and mental health while also instilling a sense of self-confidence, integrity, positive decision making, community pride, and responsible citizenry	Special Education Services through District staff, county staff, and outside services Special Education $1,412,594 Additional Transportation for Special Education Students LCFF Supplemental $10,000	Special Education Services through District staff, county staff, and outside services Special Education $1,113,130 Additional Transportation for Special Education Students LCFF Supplemental $3,646

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Psychologist Services through SCOE LCFF Base $28,250	Psychologist Services through SCOE LCFF Base $28,250
		Additional contracted services for special education students LCFF Base $44,722
Increase outreach partnerships to provide direct/indirect support to students, staff, and community	Ongoing memberships/partnerships LCFF Base $9,500	Ongoing memberships/partnerships LCFF Base $2,810
	Outside Services/Transportation Lottery $3,100	Outside Services/Transportation Lottery $900
		Equitable Services - Private Schools Title I $2,940
Increase or maintain English Learner Development support prior to reclassification	ELD Coordinator to support all sites and all English Learner students LCFF Supplemental $19,724	ELD Coordinator to support all sites and all English Learner students LCFF Supplemental $19,653
Continually improve smooth transitions between grade levels and between different programs or services	Graduation Supplies and Security Lottery $1,500	Graduation Supplies and Security Lottery $2,134
		Classified hours to support smooth transitions LCFF Supplemental $102
Increase access to Social Services and ongoing communication with Multi-agencies for Foster Youth	Homeless Liaison Title I $15,546	Homeless Liaison, benefits, additional materials and outside services Title I $16,108

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No actions/services not implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Challenges in meeting this goal centered around the multifaceted nature of the goal. There were many different actions and components of the goal to address over the course of the LCAP cycle and most of them were time intensive. That being said, the district was very successful in meeting this goal. We offered many opportunities for parents, students, and the community to be involved and connected to our schools, including a Parent University, many committees and clubs, and a wide variety of events. We established significant community partnerships that resulted in mobile health and dental clinics, on-site mental health services, mentoring, free meals for all students in the district, and much more. The district has been intentional about supporting students and parents through transitions (Preschool to Kindergarten, 5th to 6th grade, 8th to 9th grade, 12th to post secondary).

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Video cameras for each classroom	$3,500	$0	No
A/B schedule or the like for students-DMS might need access to counselor M-F	$21,201	$0	Yes
Accountable wi-fi and hot spots	$10,000	$3,661	Yes
Personal protective equipment (PPE)	$23,400	$89,805	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The District did not end up purchasing video cameras for each classroom. The District also did not come back to school on an A/B schedule. Instead, the District brought students back based through needs-based cohorts. Additionally, personal protective equipment (PPE) was required all year long which was longer than we anticipated when the Learning Continuity and Attendance Plan was created resulting in a $66,405 increase to the PPE budget. PPE actuals include time disinfecting and equipment as well.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The Denair Unified School District opened the 2020-21 school year with 100% distance learning. Beginning in September 2020, schools began offering "learning pods" under the California Department of Public Health (CDPH) Small Group guidance. Students invited back in small stable cohorts included English learners, students with disabilities, disengaged students, and students who did not have internet access despite having a district-issued mobile hot spot. These students attended school 2 or 3 days per week for approximately three hours to get additional support from paraprofessionals as they participated in distance learning with their teachers and peers. These learning pods were very effective, with good student attendance and participation in classes and good completion rates for assignments.

At the end of October, while Stanislaus County was in the Red Tier for a short period of time, DUSD reopened in-person instruction at all grade levels with an emphasis on providing in-person instruction to the students at the greatest risk of disengagement or interrupted learning. Parents were surveyed and schools were able to accommodate nearly all families who wanted to have their child return to campus on a part-time basis. Required safety precautions, staff availability/scheduling, and worsening COVID conditions made a consistent return to in-person instruction very difficult in November and December. On January 5, all schools brought back additional students for in-person instruction. The district was closed from January 11-22, 2021 due to high community transmission that led to a high number of staff and students required to quarantine. However, schools maintained their previously established distance learning schedules so when students could not come to campus (for example due to quarantine), they simply reverted back to distance learning with very little disruption.

As of March 1, 2021, DMS offered partial-day, in-person instruction two days per week for all students in grade 6. In addition to needs-based cohorts, DHS offered partial-day, in-person instruction two days per week for all students in grade 12. With the changes in CDC and CDPH guidance for schools the week of March 15, DUSD resumed in-person learning 5-days per week on April 12, 2021 (immediately following spring break). About 87% of students returned to full-time in-person learning for the remainder of the year. Students and staff reported a boost in mental health/positive outlook from the return to in-person learning and our counseling/clinical team was well prepared to screen and assist students who showed signs of mental health issues.

A distance learning option continued for the remainder of the school year for all families who preferred to not return to campus.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Project Life/Work Study-Opportunity for learning pods	$37,286	$10,160	No
ELD Para	$3,144	$3,623	Yes
Technology: chromebooks/cases/hotspots	$165,044	$223,893	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The cost of Project Life was less than anticipated by approximately $27,126. We also added a technology hotline for parents to call when they needed support. This increased our technology budget by $58,849.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Prior to the COVID-19 pandemic, DUSD was not a 1:1 technology district. While the district maintained about 700 mobile devices district-wide, those devices were used strategically during the school day and students did not take them home. When school campuses were closed in March 2020, we assumed the closure would be short-term and that school would resume as usual after spring break. Therefore, our first round of distance learning involved mostly paper packets with students/parents and teachers exchanging work outside the office or classroom. Once it was clear that we would not be returning to school to complete the 2019-20 school year, schools and teachers were given the freedom to incorporate online learning or continue paper packets for the remainder of the school year. Most teachers offered virtual class sessions to support the paper packets and we made devices available for check-out to families if they needed a device. Most families stayed relatively engaged over the spring and school staff consistently reached out to students and families who didn't seem to be staying connected to the school. At that time, our priorities were feeding students (including delivery of meals), checking on physical and mental health needs (and connecting families to community resources as needed), referring families who were suffering financially to community resources, and maintaining ongoing academic supports for students and parents/caregivers to learn at home.

The district did extensive planning and preparation over the summer, just in case we would be starting the year with distance learning. We purchased over 300 devices; subscribed to a videoconferencing platform, learning management systems and programs to assist with online instruction; provided online professional learning for teachers and instructional support staff; arranged for the checkout and distribution of mobile devices and mobile hot spots; provided a student/parent tech help desk; partnered with a local foundation to provide tele-health and tele-behavioral health support, and determined how we would continue to feed our students through our Community Eligibility Program (CEP). A huge challenge for us was that most of the new devices we ordered did not arrive before school started, so many students started the 2020-21 school year with either a personal device or with 1-2 district devices for all students in the family. This created many scheduling issues, but staff and parents made adjustments so that all students in a family could participate in live instruction. This problem was resolved when our devices began arriving in the late fall.

While most students attended both synchronous sessions and completed asynchronous work on a daily basis, some families struggled with attendance at whole-class daily sessions, so teachers hosted daily office hours in which students could check-in, receive extra help, ask questions, etc. Teachers were the first responders in our district re-engagement plan so they also made phone calls, send texts/emails, and even made home visits when a student was disengaged or not responsive more than a day or two in any given week. If a teacher was unsuccessful reaching a student/family, administrators, counselors, and classified support staff joined the effort to track down families and offer additional support. If a student was continuously disengaged from distance learning, he/she was invited to an in-person learning pod/small group cohort for additional support. Students with Disabilities and English learners received support from paraeducators during distance learning classes and/or were invited to in-person cohorts if they were not participating or struggling. Students with limited internet access were provided a district-sponsored mobile hotspot, and those for whom the mobile hotspot did not solve the access issue were invited to in-person cohorts.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Upgraded in Zoom licensing to help with one on one support, break out sessions and office hours	$4,032	$740	No
Cameras for teacher computers	$3,500	$0	No
Read/Math 180 licenses	$15,973	$16,053	Yes
Increased licenses for NWEA MAP for schoolwide testing	$5,913	$0	No
PD opportunities to support teachers in implementing DL for their content.	$2,000	$977	No
1:1 chromebook distribution for students	$90,000	$92,228	Yes
Hotspot availability for students to check out	$23,302	$24,446	Yes
Online learning platforms (Read/Math180, Savvas/Pearson) to facilitate implementation of district adopted curriculum	$36,813	$35,483	No
Intervention sections	$96,543	$0	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The District did not purchase cameras for teacher computers or additional NWEA licenses. Additionally, the District operated via distance learning and small needs-based cohorts a majority of the year, so additional intervention sections were not implemented.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

DUSD began the 2020-21 school year in distance learning (DL) and the majority of students remained on DL until March 2021. While teachers maintained standards-based instruction, accurate assessment of progress was more difficult in a DL format. This was compounded by the emerging mental health needs of many students as we progressed through the pandemic. When we saw students

who were having significant struggles, we brought them back to campus in learning pods for additional support and this allowed us to intervene early before students fell too far behind.

When students returned to full-time in-person instruction in April 2021, the district committed to assessing student performance levels through both NWEA and the shortened version of the SBAC. The results of the assessments will be thoroughly analyzed during summer break to assist with developing instruction and intervention for Fall 2021. In addition, the district is offering summer enrichment programs and credit recovery programs to help students both academically and mentally as we prepare for the 2021-22 school year.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Emerging mental health and social emotional well-being of students and families during the 2020-21 school year was perhaps the most challenging dilemma the district faced. While we had one full-time on-site mental health clinician (funded through a community partnership), the vast majority of our staff have very limited training to support the mental health issues we saw students dealing with (increased anxiety, depression, poor hygiene, isolation, substance abuse, etc). Administrators, teachers, counselors and the clinician all conducted home visits when a family could not be contacted via phone or email, when a student showed signs of distress, or when a student failed to attend class regularly. This was very successful, but also very time consuming as often multiple attempts were required before a connection was made. We were able to partner with a local health foundation and pilot a tele-health and tele-behavioral health platform at no cost for all students in the district. We had a difficult time getting families to access these services while we were on distance learning, but once we returned to in-person we were able to better explain the services and how to access them, which led to an increase in use. We will continue this platform in the 2021-22 school year. We have also hired a temporary (3-years) full-time, on-site mental health clinician with COVID-relief funds beginning Summer 2021.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The district employed a tiered reengagement plan for the 2020-21 school year. The vast majority of students participated in both synchronous instruction and completed asynchronous assignments while on distance learning. For those who did not, the teacher was the first point of contact with the student and/or parent. The purpose of this contact was to better understand the student's situation and address barriers to participation. For most families this was the only level of intervention needed, as teachers worked hard to accommodate student and parent needs. If a student did not reengage, members of the school office team intervened. This might be clerical staff, the counselor or administrator depending on the situation. If we were not able to contact parents/students by phone or email, a home visit would be done. Home visits were very successful in getting students back on track, but they were very time consuming for school personnel. The district maintained District Attendance Review Team (DART) and School Attendance Review Board (SARB) processes in place, but less that a dozen families needed that level of intervention. At anytime, if it became clear that a student was not going to be successful in distance learning, they were invited to attend an on-campus learning pod. This allowed them to regain routines and to access support from paraeducators while they attended online classes and completed independent work.

We maintained most family engagement and outreach programs throughout the 2021-22 school year by shifting to an online platform. Board meetings, district committees and school clubs continued to meet. The district hosted multiple community information and input sessions throughout the summer, fall and winter of 2020, well into the spring of 2021. Our weekly Coffee Hours and Parent University classes continued all year, most with increased participation. Our Spanish-speaking families were more active participants than ever before, while it was more challenging to engage our English-speaking families despite multiple venues of outreach. Special Education

staff stayed well connected to our students with disabilities and their families through the IEP process and our Homeless/Foster Liaison continued outreach to families, offering resources within and outside of the district.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The district served an average of 5,500 meals per week district-wide, including charters, (approximately 800 more than in previous years), including breakfast, lunch, snack, and supper. All meals were nutritious, tasty, and free to all students all year long, including weekends. Challenges included staffing, delivery of meals, and logistics of using one central kitchen versus utilizing all three site kitchens. The Food Services team did an amazing job of meeting the nutritional needs of our students while navigating constantly changing guidance.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Management Team meetings throughout the Spring and Summer 2020 to develop multiple plans for reopening schools and prepare for the implementation of distance learning.	$12,500	$12,350	No
N/A	Employee and Parent Communication was distributed in Spanish and English throughout the summer, including mailers to verify contact information and participate in a Technology Registration process.	$120	$660	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

No substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The implementation of both distance learning and in-person learning in 2020-21 have informed our goals and actions for the 2021-24 LCAP in three specific ways:
1. Although DUSD was not a 1:1 technology district prior to 2020-21, we are now. We definitely learned how necessary it is for students to have access to technology and be able to use it effectively. Developing this foundation for students is part of our Broad Goal in the 2021-24 LCAP.
2. We must attend to the mental health needs of the system's adults (staff and parents) and children. So many families experienced trauma during the COVID-19 pandemic, including death, illness, substance abuse, unemployment and/or financial stress, etc. that affected students' ability to engage with school and learn. Our 2021-24 LCAP includes both professional development/support for staff and the development/adoption of programs to assist parents and students.
3. A Multi-tiered System of Support is necessary to meet the academic, attendance and behavior/mental health needs of all students. Many of our students in underserved groups need additional resources and support, including access to technology/internet, tutoring

and support to become literate across content areas and self-directed learners, and opportunities to gain life skills through a variety of extra-curricular and co-curricular activities. All of these ideas have been incorporated into the 2021-24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

In addition to classroom formative assessments, DUSD made a strategic decision to test all students in grades 5-11 in the Spring of 2021 using both NWEA MAP and the shortened version of CAASPP. While this took instructional time this spring, we believe it gives us the most accurate normed data by which we can make instructional decisions for the 2021-22 school year (and beyond). As a district, we have made a conscious decision to reframe "learning loss" to "learning interruption" which better recognizes that the 2020-21 school year interrupted traditional teaching and learning schedules, but we can address gaps in knowledge and accelerate learning by seizing the return to in-person school as an opportunity to do things differently than we did them pre-pandemic.

Our Focus Goal for the 2021-24 LCAP is ensuring that all students can demonstrate literacy through "copious amounts of meaningful reading, writing, and speaking in all subjects" (Schmoker, 2018). This includes the development of district-wide (TK-5 and 6-12) curriculum and assessment maps, in which teachers will vertically articulate standards-based instruction and assessment to guide our academic work for the next three years. It also includes professional development specific to literacy instruction and the provision of additional academic programs and supports for students, particularly those with unique needs, who are not yet demonstrating literacy as evidenced by local assessments.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive differences between the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

While DUSD did not successfully accomplish every goal in the previous LCAP cycle, significant growth was recognized throughout the district, particularly the stabilization of the district budget, leadership and staff, which allowed the conditions for a renewed effort on improving student outcomes. The 2020-21 Learning Continuity and Attendance Plan guided our work for providing in-person and distance learning, keeping students and employees healthy and safe, feeding students, and supporting the mental health and social-emotional wellness of students (and staff). Our learning in the last two years informed the development of the 2021-24 LCAP in many ways (previously described throughout this document) and we are well positioned to realize significant gains in student achievement in the next three years.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	8,514,736.00	8,552,778.00
	0.00	0.00
Ag Incentive	15,777.00	12,816.00
COVID-Relief Funds	0.00	8,727.00
CTE Incentive	0.00	7,113.00
Donations	17,854.00	43,821.00
Food Service	391,910.00	449,073.00
LCFF Base	4,110,541.00	4,552,406.00
LCFF Supplemental	1,091,488.00	1,019,561.00
Lottery	71,000.00	79,886.00
Lottery Prop 20	22,000.00	48,292.00
Low Performing BG	38,044.00	5,812.00
Maintenance	553,221.00	532,585.00
Perkins	6,000.00	5,714.00
Special Education	1,639,731.00	1,273,803.00
Title I	466,008.00	383,176.00
Title II	42,338.00	73,016.00
Title III	18,092.00	22,168.00
Title IV	30,732.00	34,809.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	8,514,736.00	8,552,778.00
	8,514,736.00	8,552,778.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	8,514,736.00	8,552,778.00
		0.00	0.00
	Ag Incentive	15,777.00	12,816.00
	COVID-Relief Funds	0.00	8,727.00
	CTE Incentive	0.00	7,113.00
	Donations	17,854.00	43,821.00
	Food Service	391,910.00	449,073.00
	LCFF Base	4,110,541.00	4,552,406.00
	LCFF Supplemental	1,091,488.00	1,019,561.00
	Lottery	71,000.00	79,886.00
	Lottery Prop 20	22,000.00	48,292.00
	Low Performing BG	38,044.00	5,812.00
	Maintenance	553,221.00	532,585.00
	Perkins	6,000.00	5,714.00
	Special Education	1,639,731.00	1,273,803.00
	Title I	466,008.00	383,176.00
	Title II	42,338.00	73,016.00
	Title III	18,092.00	22,168.00
	Title IV	30,732.00	34,809.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	5,146,168.00	5,390,596.00
Goal 2	998,512.00	1,005,684.00
Goal 3	2,370,056.00	2,156,498.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$58,101.00	$93,466.00
Distance Learning Program	$205,474.00	$237,676.00
Pupil Learning Loss	$278,076.00	$169,927.00
Additional Actions and Plan Requirements	$12,620.00	$13,010.00
All Expenditures in Learning Continuity and Attendance Plan	$554,271.00	$514,079.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$26,900.00	$89,805.00
Distance Learning Program	$37,286.00	$10,160.00
Pupil Learning Loss	$52,258.00	$37,200.00
Additional Actions and Plan Requirements	$12,500.00	$12,350.00
All Expenditures in Learning Continuity and Attendance Plan	$128,944.00	$149,515.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$31,201.00	$3,661.00
Distance Learning Program	$168,188.00	$227,516.00
Pupil Learning Loss	$225,818.00	$132,727.00
Additional Actions and Plan Requirements	$120.00	$660.00
All Expenditures in Learning Continuity and Attendance Plan	$425,327.00	$364,564.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Denair Unified School District	Linda Covello Chief Business Official	tmetzger@dusd.k12.ca.us (209)632-7514

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Denair is an unincorporated community of approximately 4,500 residents in a rural area of Stanislaus County in the California Central Valley. Denair Unified School District currently serves approximately 1,300 students in grades Preschool (LEA-housed State Preschool) through Adult Transition (age 22). The district has 5 schools Denair Elementary/Denair Elementary Charter Academy (DECA, a district-dependent TK-5 charter school), Denair Middle School (DMS), Denair High School (DHS), and Denair Charter Academy (DCA, a dependent K-12 home school and independent study charter school). The two charter schools have their own LCAPs but work in close concert with the traditional schools (DMS and DHS) and the community considers all schools as part of one district. Therefore, much of the information in this LCAP corresponds with the LCAPs of the charters.

As a whole, Denair Unified School District student demographics reflect Caucasian 44%, Hispanic 49%, African Americans <1%, American Indian <1%, Asian <1%, Pacific Islander <1%. Our subgroup student populations are the following: English Learners 16%, Students with Disabilities 13%, Migrant 1.5%, Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves 65% Socioeconomically Disadvantaged students.

For purposes of this LCAP, DUSD consists of DES (zero students enrolled), DMS (grades 6-8) and DHS (grades 9-12+). Approximately 500 students attend grades 6-12: 65% are White, 30% Hispanic, 61% Economically Disadvantaged, 11% English learners, 12% Students with Disabilities, and .2% Homeless or Foster Youth.

Reflections: Successes

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

The California School Dashboard was not updated in 2020 due to the COVID-19 pandemic. Based on a review of the 2019 Dashboard, DUSD notes Graduation Rate as a particular area of success (96.7% graduated, Blue). Additionally, while the 2019 Dashboard shows an overall color rating of Orange for Chronic Absenteeism, this was due to missed state reporting deadline; actual CalPADS data show Chronic Absenteeism to be low and declining (good). Additionally, the overall performance for Mathematics increased 18.3 points from the prior year (90.7 points below standard, Yellow). We attribute this to the standards-based alignment work of the math department and the adoption of new instructional materials for Math.

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.

Based on a review of the 2019 Dashboard:
There is a significant performance gap among student groups in only one indicator: Mathematics. The Students with Disabilities group scored in the Red, while the All group scored in the Yellow.

The English Learner Progress Indicator is Low, with 43.3% of our 30 English Learners making progress towards English language proficiency (no color rating). Beginning in 2019-20 we increased support for ELs through additional paraeducator time and more consistent Designated ELD instruction.

There are two academic indicators that are low overall: ELA (40.4 points below standard, Orange), and College and Career (28.3% prepared, Orange). We began work to increase the rigor of instruction in the 2019-20 school year through a focus on academic discourse, but our work was interrupted by the COVID-19 pandemic.

While it has declined 3.2%, the Suspension Rate indicator is still high overall (7.5% suspended at least once, Orange). Stabilizing school leadership and staffing has allowed school-wide behavior expectations to be more firmly established and consistently enforced and we expect this indicator to improve again at the next reporting period.

LCAP Highlights

The 2021-24 LCAP includes one Broad Goal, one Focus Goal, and one Maintenance of Progress Goal. These goals were determined and refined with input from district administrators, teachers/staff, parents, students, and community members over a period of nearly two years. The discussions began in the 2019-20 school year, prior to the onset of COVID-19, and continued through the 2020-21 school year.

The goals are inter-related and the actions are overlapping, thereby helping to focus the work of both the DUSD Governing Board and the staff who are tasked with delivering a high-quality instructional program at every school, in every grade level and department.

Three key features of the DUSD 2021-24 LCAP:
1. A focus on people over programs. We intend to invest heavily in further developing the skills of staff and parents to benefit student outcomes.
2. Social-emotional, behavioral, and mental health is critical to student achievement. The mental health of the adults and children requires support as we emerge from the COVID-19 pandemic.
3. The use of a Multi-tiered System of Support (MTSS) to address any area in which a student is struggling. Each school will further refine their practices for identifying, monitoring and supporting students who are struggling with academics, attendance, or behavior/mental health.

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

N/A

Support for Identified Schools

N/A

Monitoring and Evaluating Effectiveness

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholder engagement meetings for this LCAP began in the fall of 2019 as principals worked with School Site Councils to gather feedback on the previous LCAP goals and actions, and began discussions about where the district might consider focusing resources in the next LCAP cycle. In January 2020, the superintendent and administrators began hosting meetings with parents (including the District English Learner Advisory committee), students, employees/local bargaining units, and community members. Two Board Trustees attended each stakeholder meeting and community feedback was discussed during Board meetings, along with providing opportunities for additional public comment. When schools in our region began closing campuses in March 2020, we suspended work on the LCAP to focus on addressing the COVID pandemic. We developed and followed a Learning Continuity Plan (LCP) to guide the work of the 2020-21 school year.

In January of 2021, schools once again began the work of engaging our community in developing new goals moving forward into the next three years. The district management team and Governing Board revisited the work of the previous stakeholder groups and developed proposed goals based on the 2019-20 input. School site councils then reviewed the proposed goals, with strong support that the proposed goals represented well what they saw as the work that needed to be done to improve student outcomes in DUSD. Proposed actions and metrics were added to the goals and then presented to the community in three different engagement sessions. In addition, employees had the opportunity to give additional input via a survey and the superintendent met with several groups of high school students during the spring semester of 2021. The Special Education Local Plan Agency Director was consulted in May 2021. The LCAP goals, actions and metrics were presented at the March, April and May Board meetings, with opportunities for additional public comment.

A summary of the feedback provided by specific stakeholder groups.

When the revised LCAP template was released in January 2020, our stakeholders - particularly employees and parents - immediately gravitated to the idea of developing a broad goal to guide our overall actions, a focus goal that would drive the daily work and offer a way to measure continuous improvement, and a maintenance goal that would recognize the need to maintain many effective programs/actions that have already been well-established in the district, but no longer need urgent or consistent focus. The community engagement sessions (in English and Spanish) involved a lot of categorizing of which actions would fall under each goal type. These discussions revealed things that our community thought we were already doing well (low suspension rates, low chronic absenteeism, high graduation rate) as well as questions that the administrative team would further ponder (e.g. Why is there a disparity between our high graduation rates and our low College & Career Indicator (CCI) rate on the CA School Dashboard?). When we returned to the LCAP development work in the Spring of 2021, we used the previous discussions as our springboard into the development of the new goals, actions, and metrics. The overall feedback from all groups (parents, DELAC, teachers, staff, community groups, SELPA director, and management team) has been very positive that these goals, actions and metrics are the right "next step" for us as a district.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The development of broad, focus and maintenance goals was specifically influenced by stakeholder feedback. Our DELAC gave specific input around parent education opportunities that would be beneficial, especially for those parents who don't speak English and/or didn't attend school in the US. High school students gave considerable input on technology and life skills they felt would help them be successful after graduation and those ideas are embedded into the broad goal.

Goals and Actions

Goal

Goal #	Description
1	All students will have the foundation for post-secondary success.

An explanation of why the LEA has developed this goal.

As we move into a new LCAP cycle, on the heels of dealing with the COVID-19 global pandemic, we have reflected internally and with our community about what we want for our students at the end of their PK-12 educational career. The strong consensus is that we want our students to be ready to successfully tackle whatever path they'd like to follow after graduation. We see the foundation for success having four components: academic proficiency, social-emotional health, technology skills, and real-life skills. Each grade level and department contributes to these four components, building on what students learned in prior years. As we examined local and California School Dashboard data, we recognized that all indicators will improve through the focused efforts required to achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4b,e-f, 8a. CA School Dashboard: College and Career Indicator (CCI)	28.3% prepared, decreased (Orange)				At least 55% of students prepared and increasing (Green)
5b. CA School Dashboard: Chronic Absenteeism	7.9% chronically absent (Green)				Maintain less than 5% of students chronically absent (Green)
5a. SIS: School Attendance Rates	95.7% ADA at P2 in 2019-20				At least 97% ADA at P2
6a. CA School Dashboard: Suspension Rate	7.5% of students suspended at least once, (Orange)				Less than 3% of students suspended and declining (Green)
4b,e-f. Post-secondary data	No comprehensive monitoring system in place				100% of students are tracked for two years after graduation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4a-f, 7a, 8a. DLI Enrollment/Seal of Biliteracy data	4 students earned the Seal in 2021; 25 students expected to begin 6th grade DLI program at DMS in Fall 2021				100% of 8th grade students in DLI will be "on track" to meet Seal requirements in high school.
7a-c. Club/course evaluations, particularly for EL, LI, FY and SWD	Develop surveys and establish baseline in 2021-22.				100% of students will have the opportunity to give feedback on the how their classes and/or clubs prepared them for post secondary success.
7c. IEP goal data, specifically Individualized Transition Plan (ITP) goals	25% of students with ITPs met their annual goal in 2020-21.				100% of students with ITPs will meet their annual goal.
3a. Parent surveys, specifically parents of unduplicated pupils (EL, LI, FY) and Students with Disabilities	Develop surveys and establish baseline in 2021-22.				100% of parents will have the opportunity to give feedback on how their child's educational experience prepared them for post secondary success.
5d-e. CA School Dashboard: Graduation Rate 5d-e.DataQuest: Graduation Rate and Outcome Data 5c. SIS Dropouts	Dashboard: 94.2% graduation rate in 2019-20 DataQuest: 4 dropouts (5.8%) in 2019-20 SIS: 0 middle school dropouts				At least 96% graduation rate Less than 4% dropouts 0 middle school dropouts

Actions

Action #	Title	Description	Total Funds	Contributing
1	Implement Social-Emotional Learning/Mental Health programs and support.	We will help students understand and take ownership of their own social-emotional wellbeing and provide support for those who are struggling with behavior or mental health issues, including an on-site mental health clinician and tele-behavioral health services. We will examine and possibly adopt curriculum or programs for use with students and establish a Mental Health Youth Advisory Committee.	$298,544.00	No
2	Expand parent engagement / education opportunities.	We will provide opportunities for parents to learn about factors that contribute to post-secondary success and how they can support their children in pursuing college and career choices.	$34,500.00	Yes
3	Provide professional development for certificated and classified staff.	DUSD has identified four key components of "the foundation" for post-secondary success: academics, social emotional wellbeing, technology skills, and life skills. We will provide professional learning opportunities for administrators, counselors, teachers and staff with the goal of embedding the foundational skills for post-secondary success into the educational program for all students.	$54,817.00	No
4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	DUSD is still at the beginning stages of our 1:1 technology program. We will maintain a 1:1 student to technology device ratio by developing and following industry standards for "refresh" cycles. We will evaluate and purchase platforms/programs that are relevant to developing student technology skills in all content areas.	$442,693.00	No
5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and	We will provide students at all grade levels exposure to a variety of college and career options. We will help students understand and develop their own strengths and interests. Although all students may participate, we will design the activities with underserved students in mind (EL, SWD, LI, FY).	$614,113.00	Yes

Action #	Title	Description	Total Funds	Contributing
	CTE pathways and courses.			
6	Expand co-curricular/extra-curricular options.	We know that clubs, sports, and co-curricular activities such as outdoor education give students opportunities to grow socially/emotionally and to learn life skills. We will encourage these types of opportunities for all students by seeking out a wide variety of options.	$160,957.00	No
7	Provide life skills and work experience and job coaching for students who receive special education services.	All students with Individualized Transition Plans (ITPs) will gain skills for post secondary success. Project Life is specifically designed for students with disabilities to gain work experience through real life, on-the-job training. The goal is 100% employability.	$141,201.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	By the end of the 2023-24 school year, at least 80% of students will demonstrate literacy (reading, writing, and speaking) in all content areas.

An explanation of why the LEA has developed this goal.

Thirty years of research supports the supposition that literacy is a key factor in post-secondary success, particularly for students in marginalized groups. As students develop literacy, they become critical thinkers and creative problem solvers who can collaborate with others and communicate their learning to a wide audience. The superintendent and district administrators studied the concept of literacy and how it can be developed through "copious amounts of meaningful reading, writing, speaking and listening in all subject areas" (Schmoker, 2018). By intentionally and strategically implementing reading, writing, and speaking activities in all classes throughout the school year, we should see measurable results within one year and significantly increase student academic outcomes on all metrics within three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7b,e-f. CA School Dashboard: College and Career Indicator (CCI)	28.3% prepared, decreased (Orange)				At least 55% of students prepared and increasing (Green)
7b. CA School Dashboard: College and Career Indicator (CCI) "Met via a-g coursework"	82.4% of prepared students completed a-g requirements				At least 85% of prepared students completed a-g requirements
7e.CA School Dashboard: College and Career Indicator (CCI) "Met via Advanced Placement"	17.6% of prepared students passed an AP exam with a score of 3 or higher				At least 50% of prepared students passed an AP exam with a score of 3 or higher
7f. CA School Dashboard: College	62.7% of prepared students				At least 85% of prepared students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Career Indicator (CCI) "Met via CAASPP/EAP"	demonstrated college preparedness via assessment				demonstrated college preparedness via assessment
7a. CA School Dashboard: CAASPP ELA scores	40.4 points below standard, maintained (Orange)				At least 10 points above standard and increasing (Green) on ELA CAASPP
7a. CA School Dashboard: CAASPP Math scores	90.7 points below standard, increased (Yellow)				At least 5 points above standard and increasing (Green) on Math CAASPP
7a. CA School Dashboard: CAASPP Science scores	baseline to be determined when CAST is added to Dashboard				At least 1 point above standard on Science CAASPP
7c. CA School Dashboard: ELPAC scores	43.3% of English learners made progress towards English proficiency				75% of all English learners making progress towards English proficiency
7d. DataQuest: EL Reclassification rates	18.4% of English learners reclassified				50% of English learners reclassified
8a. NWEA-MAP data	60% of students "nearly met" "met" or "exceeded" proficiency in Reading 35% of students "nearly met" "met" or "exceeded" proficiency in Math				90% of students "nearly met" "met" or "exceeded" proficiency in Reading 75% of students "nearly met" "met" or "exceeded" proficiency in Math
8a. IEP goal data	75% of students with IEPs have ELA goals;				80% of students who have an ELA goal will meet their goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of those 60% met their ELA goal in 2019-20				
8a. Student grades	61% of all student received 1 or more Fs				Less than 20% of students will have an "F" in any course.
2a. Local Indicator: Standards Implementation Self-reflection	80% of responses on the self-reflection tool rated as a 3 or higher in 2020				100% of responses on the self-reflection tool rated as a 3 or higher
2b. Percent of RFEP students who score met or exceeds standard in ELA CAASPP	60.2% of RFEP students scored met or exceeded in 2018-19				80% of RFEP students scored meet or exceed standard

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide professional development specific to literacy instruction in all grades and content areas.	We will invest in professional development specific to literacy instruction in all subjects; including defining "literacy" and how it can be demonstrated by all students; particular attention will be given to how English learners and students with disabilities can show literacy.	$64,660.00	No
2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy; provide community learning hubs that include access to technology and staffed by trained teachers and paraprofessionals to provide additional tutoring and guidance.	$423,990.00	Yes
3	Develop district-wide curriculum and	Using skilled facilitators, teacher teams will work through the curriculum and assessments of their grade level or content area to	$22,286.00	No

Action #	Title	Description	Total Funds	Contributing
	assessment maps (TK-5 & 6-12).	map out essential standards and develop common assessments to monitor student progress in each content area.		

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Maintain a positive and safe school climate where all students are successful.

An explanation of why the LEA has developed this goal.
As reported by our stakeholders during multiple meetings, there are many things that the district is doing well or has well underway that no longer required focused attention, but rather fall into a Maintenance of Progress goal. We do not want to lose sight of these important actions that are critical to maintaining a positive and safe school environment where all students can be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1c. Facilities Inspection Tool (FIT)	100% of facilities rated Good or Exemplary				100% of facilities rated Good or Exemplary
1b. Instructional Materials Sufficiency data	100% of students have instructional materials				100% of students have instructional materials
1a. CalSAAS	11 CalSAAS "exceptions" 2021				0 CalSAAS mis-assignments
1a. Staff retention data	92% of instructional staff retained from 2019-20 to 2020-21				At least 95% staff retention
7b-c. MTSS referral/outcome data: Academic Attendance Behavior/Mental Health	We currently have separate processes for attendance, academic, and behavior/mental health interventions.				A comprehensive MTSS program to provide support for academics, attendance and behavior/mental health

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7c. Special education (psycho-educational assessment) referral monitoring (referred vs qualified)	1/4 (25%) qualified for special education services				25% of students referred to SPED and 5% qualified.
6c. CA Healthy Kids Survey results	New CHKS baseline will be established in Fall 2021 with Spring 2021 results				80% of students are safe and don't use illegal substances on campus
6c. StopIt! data	2 incidents reported in 2020-21				100% of incidents are investigated and resolved
7a-c. Dashboard Local Indicator: Broad Course of Study	100% of students (including EL, LI, FY and SWD) have access to a Broad Course of Study				100% of students have access to a Broad Course of Study
6a. CA School Dashboard: Suspension Rate 6a-b. Dataquest: Expulsion and Suspension rates	7.5% suspension rate 2019-20 .003% expulsion rate 2019-20				Less than 3% suspension rate and declining (Green) 0% expulsion rate
3a-c. Local indicator: Monitor parent participation and partnership	100% of parents/guardians are involved in the IEP process for Students with Disabilities 100% of parents/guardians are notified of opportunities for involvement in				Maintain 100% notification and recruitment efforts;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	DELAC, School Site Council, and Parent University				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain facilities in good repair.	Continuously maintain and upgrade facilities and grounds to ensure safe campuses.	$1,089,509.00	No
2	Maintain instructional materials adoption cycles.	Instructional materials that are standards-aligned and up-to-date are important tools for teachers in all content areas. Teachers and administrators will actively examine instructional materials within the cycles set forth by CDE.	$312,374.00	No
3	Maintain high-quality staff through hiring, training and evaluation processes.	We will continue to work with our employee associations to improve compensation for certificated and classified staff, while ensuring the fiscal solvency of the district. We will continue to invest in professional learning opportunities for all job classifications. We will modify evaluation tools and processes to ensure that they are helpful in improving job performance.	$2,934,004.00	No
4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	Combine separate RTI processes for academics, attendance, and behavior into a comprehensive MTSS so that students who are struggling in any of these areas receive intervention and support long before a crisis occurs or they are considered for special education services.	$1,446,689.00	No

Action #	Title	Description	Total Funds	Contributing
5	Maintain small/reasonable class sizes.	Our district is attractive to a lot of families based on the small/reasonable class sizes where students are not lost in a bigger setting.	$528,788.00	Yes
6	Maintain health services and safety protocols.	Health clerks and nurses provide health services to students and campus supervisors support school-wide discipline programs and the district-wide safety plan.	$1,139,911.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
16.79%%	$808,350

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Goal 1, Action 2 shows the District will be expanding parent engagement and education opportunities across the entire district. This program is a bilingual program available to all parents with topics that would be most beneficial for families trying to support foster youth, English Learners, and low-income students. We have operated a similar program in the past and were very successful in reaching our English Learner and low-income families. Our outreach team will personally invite families/parents of Foster Youth and Homeless students.

Goal 1, Action 5 shows the District will be expanding college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses. Many of our low-income students want to go straight into work either during their Junior/Senior years of high school or directly following graduation. The District is expanding our Ag and CTE pathways to include certification processes and dual enrollment with local colleges to support these students in pursuing higher paying careers after high school. About 40% of our student population participates in at least one Ag or CTE course.

Goal 2, Action 2 shows the District will be providing additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments. Specifically, with foster youth, English Learners, and low-income students in mind, the District will fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy. This will include community learning hubs with access to technology and staffed by trained teachers and paraprofessionals to provide additional tutoring and guidance.

Goal 3, Action 5 shows the District will be maintaining small/reasonable class sizes. By maintaining small/reasonable class sizes, the District can better manage the individual needs of each foster youth, English Learner, and low-income student as evidenced by feedback from families.

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

The District has previously funded services for foster youth, English Learners, and low-income students at or above the calculated target rates. Based on the LCFF calculator, the District's increased apportionment based on the enrollment of foster youth, English Learners, and low-income students is $808,350. However, the District is spending another $793,041 in addition to that apportionment to improve services to these students.

With 63.65% projected unduplicated pupils, the District must increase or improve services by 16.79% for these students. If we look at the contributing activities towards improving services, we are spending $1,216,764 out of LCFF Funds. If we divide that by our total LCFF Funds, we are improving services by 21.12%.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$5,452,024.00	$1,853,222.00	$736,132.00	$1,667,658.00	$9,709,036.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$6,669,817.00	$3,039,219.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Implement Social-Emotional Learning/Mental Health programs and support.	$111,084.00	$88,729.00	$57,679.00	$41,052.00	$298,544.00
1	2	English Learners Low Income	Expand parent engagement / education opportunities.	$25,500.00			$9,000.00	$34,500.00
1	3	All	Provide professional development for certificated and classified staff.	$4,615.00			$50,202.00	$54,817.00
1	4	All	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	$62,601.00	$20,764.00		$359,328.00	$442,693.00
1	5	English Learners Foster Youth Low Income	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	$481,595.00	$113,028.00		$19,490.00	$614,113.00
1	6	All	Expand co-curricular/extra-curricular options.	$134,293.00	$11,043.00	$3,000.00	$12,621.00	$160,957.00
1	7	Students with Disabilities	Provide life skills and work experience and job coaching for students who receive special education services.		$76,284.00	$64,917.00		$141,201.00
2	1	All	Provide professional development specific to literacy instruction in all grades and content areas.	$2,500.00	$7,888.00		$54,272.00	$64,660.00
2	2	English Learners Foster Youth Low Income	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	$180,881.00	$74,536.00		$168,573.00	$423,990.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	All	Develop district-wide curriculum and assessment maps (TK-5 & 6-12).	$22,286.00				$22,286.00
3	1	All	Maintain facilities in good repair.	$599,533.00		$489,976.00		$1,089,509.00
3	2	All	Maintain instructional materials adoption cycles.		$65,612.00		$246,762.00	$312,374.00
3	3	All	Maintain high-quality staff through hiring, training and evaluation processes.	$2,881,604.00	$50,400.00	$2,000.00		$2,934,004.00
3	4	All	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	$43,652.00	$1,049,165.00	$85,061.00	$268,811.00	$1,446,689.00
3	5	English Learners Foster Youth Low Income	Maintain small/reasonable class sizes.	$528,788.00				$528,788.00
3	6	All	Maintain health services and safety protocols.	$373,092.00	$295,773.00	$33,499.00	$437,547.00	$1,139,911.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,216,764.00	$1,601,391.00
LEA-wide Total:	$1,216,764.00	$1,601,391.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Expand parent engagement / education opportunities.	LEA-wide	English Learners Low Income	All Schools	$25,500.00	$34,500.00
1	5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	LEA-wide	English Learners Foster Youth Low Income	All Schools	$481,595.00	$614,113.00
2	2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	LEA-wide	English Learners Foster Youth Low Income	All Schools	$180,881.00	$423,990.00
3	5	Maintain small/reasonable class sizes.	LEA-wide	English Learners Foster Youth Low Income	All Schools	$528,788.00	$528,788.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.