2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Dixon Unified School District
CDS Code:	48 70532 000000
LEA Contact Information:	Name: Brian Dolan Position: Superintendent Email: bdolan@dixonusd.org Phone: (707) 693-6300
Coming School Year:	2024-25
Current School Year:	2023-24

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

Projected General Fund Revenue for the 2024-25 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$38,191,866
LCFF Supplemental & Concentration Grants	$5,766,735
All Other State Funds	$4,992,272
All Local Funds	$1,656,498
All federal funds	$1,735,576
Total Projected Revenue	$46,576,212

Total Budgeted Expenditures for the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$50,238,828
Total Budgeted Expenditures in the LCAP	$7,250,956
Total Budgeted Expenditures for High Needs Students in the LCAP	$6,994,795
Expenditures not in the LCAP	$42,987,872

Expenditures for High Needs Students in the 2023-24 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$5,510,541
Actual Expenditures for High Needs Students in LCAP	$4,501,936

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2024-25 Difference in Projected Funds and Budgeted Expenditures	$1,228,060
2023-24 Difference in Budgeted and Actual Expenditures	$-1,008,605

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers and site support staff, basic materials, and supplies. These expenditures

	encompass all regular, alternative, and special education base programs, state and federal categorical funds, special education transportation, and excess costs. Other support costs not included in the LCAP are custodial services, central office staff such as business services, human resources, maintenance & operations, pupil services, special education services, and educational services.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 is less than the total budgeted 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 2023-24.	The reduced expenditures principally reflect staffing shortages for positions designed to provide instructional support to staff or direct services to students. The difference in actual expenditures as compared to budgeted expenditures impacted the District's ability to provide consistent professional learning to staff, as well as some additional mental health services for students.
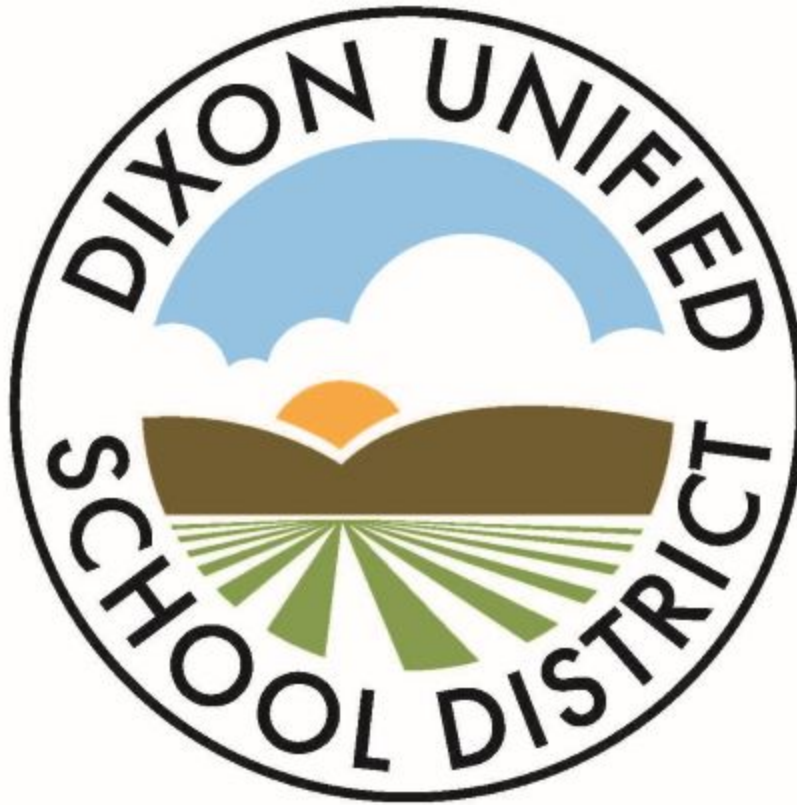
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dixon Unified School District
CDS Code: 48 70532 000000
School Year: 2024-25
LEA contact information:
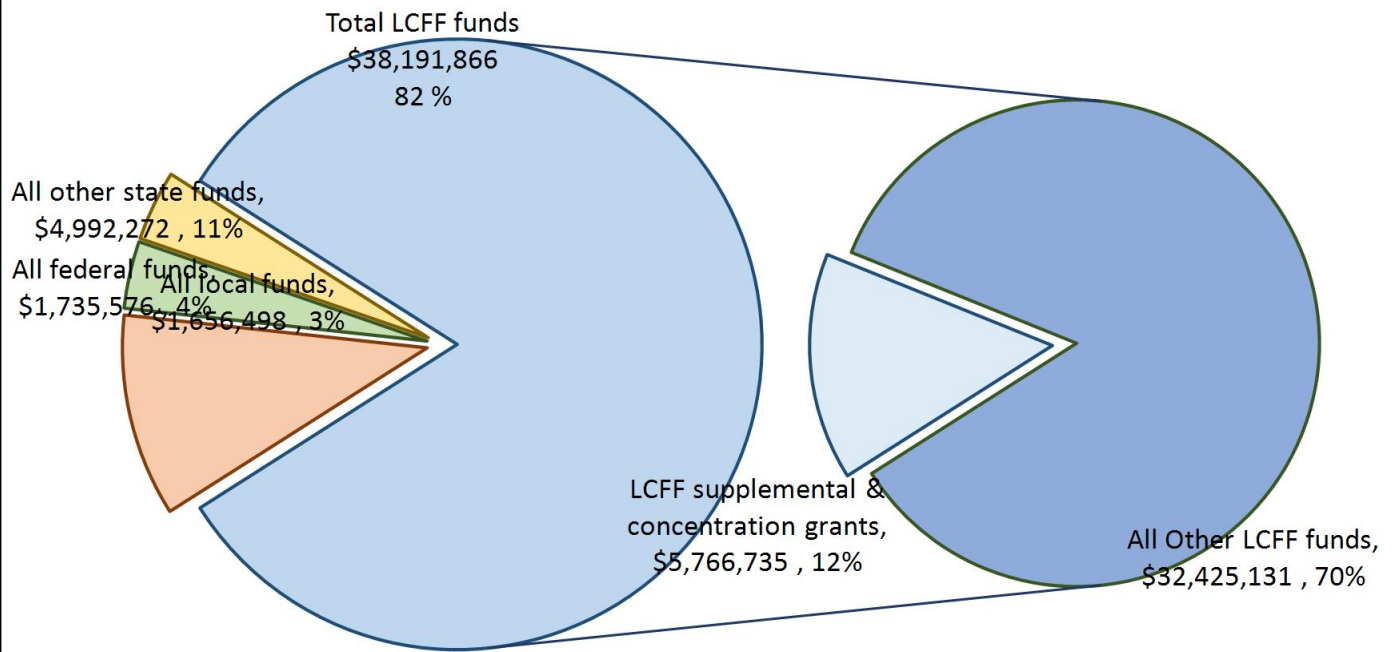Brian Dolan
Superintendent
bdolan@dixonusd.org
(707) 693-6300

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$38,191,866
82 %

All other state funds,
$4,992,272 , 11%

All federal funds,
$1,735,576 , 4%

All local funds,
$1,656,498 , 3%

LCFF supplemental &
concentration grants,
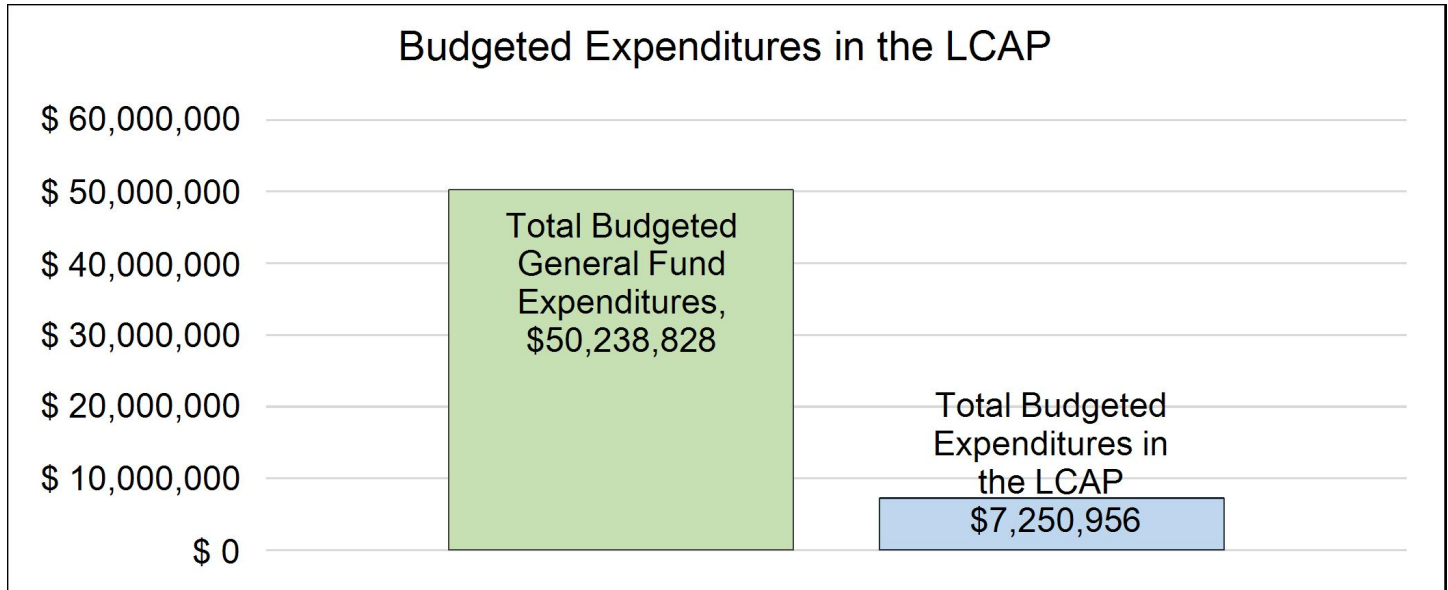$5,766,735 , 12%

All Other LCFF funds,
$32,425,131 , 70%

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

The text description for the above chart is as follows: The total revenue projected for Dixon Unified School District is $46,576,212, of which $38,191,866 is Local Control Funding Formula (LCFF), $4,992,272 is other state funds, $1,656,498 is local funds, and $1,735,576 is federal funds. Of the $38,191,866 in LCFF Funds, $5,766,735 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, $50,238,828	Total Budgeted Expenditures in the LCAP $7,250,956

This chart provides a quick summary of how much Dixon Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Dixon Unified School District plans to spend $50,238,828 for the 2024-25 school year. Of that amount, $7,250,956 is tied to actions/services in the LCAP and $42,987,872 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
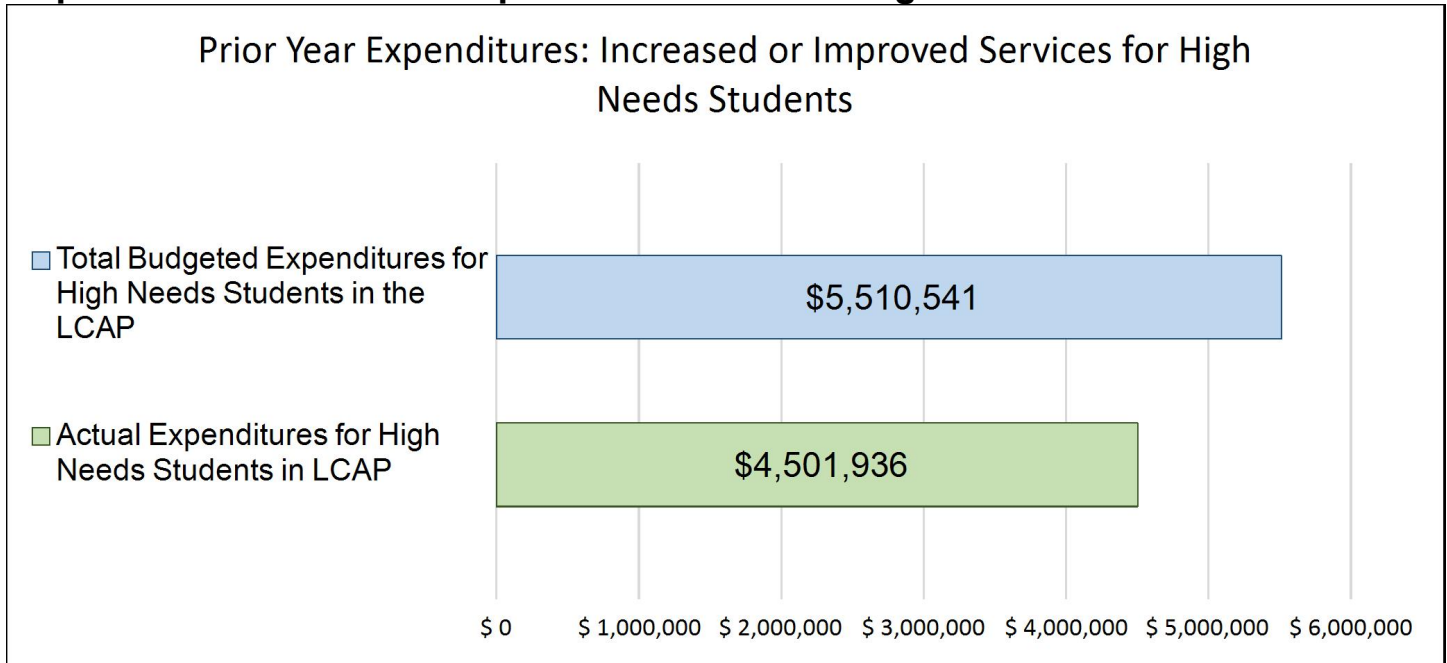
General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers and site support staff, basic materials, and supplies. These expenditures
encompass all regular, alternative, and special education base programs, state and federal categorical funds,
special education transportation, and excess costs. Other support costs not included in the LCAP are custodial services, central office staff such as business services, human resources, maintenance & operations, pupil services, special education services, and educational services.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Dixon Unified School District is projecting it will receive $5,766,735 based on the enrollment of foster youth, English learner, and low-income students. Dixon Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dixon Unified School District plans to spend $6,994,795 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 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP
$5,510,541

☐ Actual Expenditures for High Needs Students in LCAP
$4,501,936

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

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

The text description of the above chart is as follows: In 2023-24, Dixon Unified School District's LCAP budgeted $5,510,541 for planned actions to increase or improve services for high needs students. Dixon Unified School District actually spent $4,501,936 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-1,008,605 had the following impact on Dixon Unified School District's ability to increase or improve services for high needs students:

The reduced expenditures principally reflect staffing shortages for positions designed to provide instructional
support to staff or direct services to students. The difference in actual expenditures as compared to budgeted
expenditures impacted the District's ability to provide consistent professional learning to staff, as well as some additional mental health services for students.
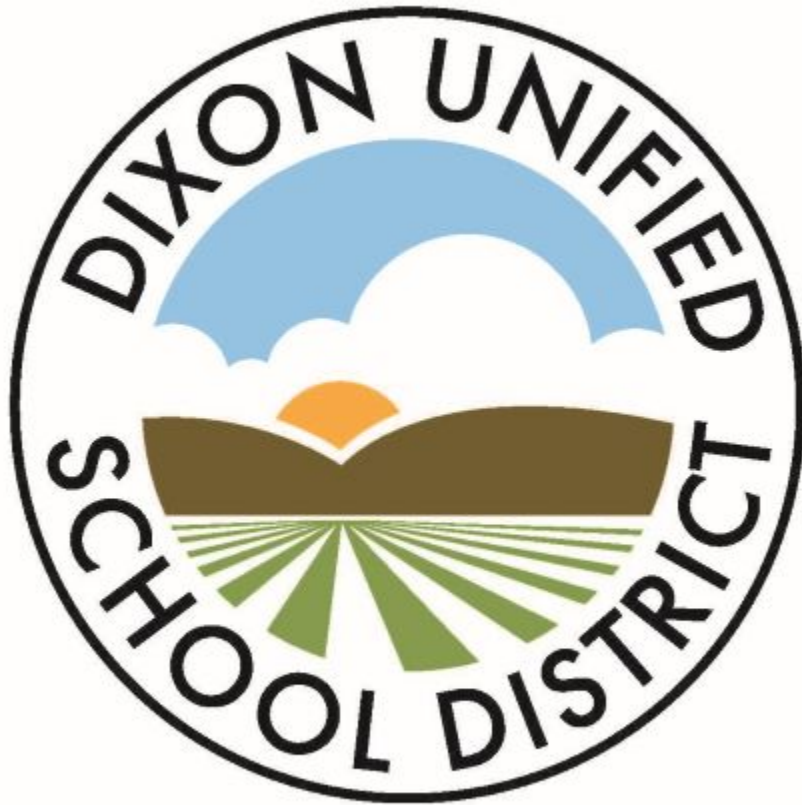
2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dixon Unified School District	Brian Dolan Superintendent	bdolan@dixonusd.org (707) 693-6300

Goals and Actions

Goal

Goal #	Description
1	Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of ELD Standards: Percent of Elementary Designated ELD Lessons with ELD Standards Alignment as Observed During Walkthroughs.	Anderson: 100% Gretchen Higgins: 100% Tremont: 100%	Anderson: 100% Gretchen Higgins: 100% Tremont: 100%	Anderson: 100% Gretchen Higgins: 100% Tremont: 100%	Anderson: 100% Gretchen Higgins: 100% Tremont: 100%	Anderson: 100% Gretchen Higgins: 100% Tremont: 100%
Implementation of ELD Standards: Percent of Secondary Teachers Trained in an Integrated ELD Model (such as Constructing Meaning, etc.)	John Knight Middle School: 22% Dixon High School: 11% Maine Prairie High School: 17%	John Knight Middle School: 22% Dixon High School: 11% Maine Prairie High School: 17%	John Knight Middle School: 22% Dixon High School: 11% Maine Prairie High School: 17%	John Knight Middle School: 22% Dixon High School: 11% Maine Prairie High School: 17%	John Knight Middle School: 50% Dixon High School: 50% Maine Prairie High School: 100%
Teacher Assignment: Percent of teachers appropriately assigned and credentialed. (Priority 1)	Total: Anderson: 100% Dixon High School: 95.5% Gretchen Higgins: 100%	Total: All: 98% Anderson: 95.5% Dixon High School: 95.56%	Total: All: 96% Anderson: 94% Dixon High School: 95%	Total: 85.4%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	John Knight Middle School: 92.3% Maine Prairie High School: 100% Tremont: 100%	Gretchen Higgins:95.45 % John Knight Middle School: 85.19% Maine Prairie High School: 100% Tremont: 95.45%	Gretchen Higgins: 95% John Knight Middle School: 87% Maine Prairie High School: 100% Tremont: 93%		
Access to Standards-aligned Materials: Percent of students in schools meeting Williams Act requirements for instructional materials. (Priority 1)	2020-21: 100%	100%	100%	100%	Maintain 100%
School Facilities Maintained in Good Repair: Defined as percent of schools meeting Williams Act requirements. (Priority 1)	100%	100%	100%	33%	Maintain 100%
Implementation of State Standards: Percent of students meeting grade level standards on iReady Assessment. (Priority 2)	ELA: All: 17% Math: All: 8%	ELA: All: 30% Math: All: 21%	ELA: All: 31% Math: All: 24%	ELA: All: 27% Math: All: 16%	All: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards: Number of hours K-8 students are engaged with iReady Learning modules. (Priority 2)	2021-22 Average: Reading: All Students:7 Hours, 47 Minutes English Learners: TBD Math: All Students: 7 Hours, 12 Minutes English Learners: TBD	2021-22 Average: Reading: All Students:7 Hours, 47 Minutes English Learners: TBD Math: All Students: 7 Hours, 12 Minutes English Learners: TBD	2022-2023 Reading: All Students:8 Hours, 13 Minutes English Learners: 7 Hours 19 minutes Math: All Students: 10 Hours, 36 Minutes English Learners: 9 Hours 16 Minutes	Reading: All Students: 5 Hours, 14 Minutes English Learners: 6 Hours, 21 minutes Math: All Students: 5 Hours, 40Minutes English Learners: 5 Hours 26 Minutes	Reading: All Students:27 Hours English Learners: 27 Hours Math: All Students: 27 Hours English Learners: 27 Hours
SBAC ELA: Percent of students meeting standards by scoring level 3 or 4. (Priority 4)	2019 SBAC All: 40.40% Hispanic/Latino: 32.92% White: 55.91% English Learners: 4.38% Socio-Economically Disadvantaged: 30.76% Students with Disabilities: 11.24%	2022 SBAC All: 31.56% Hispanic/Latino: 27.97% White: 40.65% English Learners: 7.07% Socio-Economically Disadvantaged: 25.84% Students with Disabilities: 9.00%	2023 SBAC All: 34.2 Latino: 28.6% White: 43.3% English Learners: 9.2% Socio-Economically Disadvantaged: 26.8% Students with Disabilities: 12.4%	2023 SBAC All: 34.2 Latino: 28.6% White: 43.3% English Learners: 9.2% Socio-Economically Disadvantaged: 26.8% Students with Disabilities: 12.4%	2024 SBAC Data All: 65% Hispanic/Latino: 65% White: 75% English Learners: 30% Socio-Economically Disadvantaged: 65% Students with Disabilities: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math: Percent of students meeting standards by scoring level 3 or 4. (Priority 4)	2019 SBAC All: 32.55% Hispanic/Latino: 26.00% White: 45.00% English Learners: 5.75% Socio-Economically Disadvantaged: 22.89% Students with Disabilities: 7.60%	All: 22.72% Hispanic/Latino: 19.63% White: 29.64% English Learners: 7.12% Socio-Economically Disadvantaged: 17.64% Students with Disabilities: 10.77%	2023 SBAC All: 25.16% Latino: 19.27% White: 33.33% English Learners: 5.76% Socio-Economically Disadvantaged: 19.51% Students with Disabilities: 10.14%	2023 SBAC All: 25.16% Latino: 19.27% White: 33.33% English Learners: 5.76% Socio-Economically Disadvantaged: 19.51% Students with Disabilities: 10.14%	2024 SBAC Data All: 55% Hispanic/Latino: 60% White: 60% English Learners: 30% Socio-Economically Disadvantaged: 50% Students with Disabilities:
SBAC ELA: Overall Distance from Standard as Measured on CA School Dashboard. (Priority 4)	2019 SBAC Results All: -26.6 Hispanic/Latino: -43.8 White: 7.7 English Learners: -70 Socio-Economically Disadvantaged: -49.5 Students with Disabilities: -106.8	All: -47.9 Hispanic/Latino: -54.4 White: -37.2 English Learners: -83.1 Socio-Economically Disadvantaged: -65.2 Students with Disabilities: -121.50	2023 SBAC All: -43.3 Hispanic/Latino: -52.3 White: -26.5 English Learners: -84.3 Socio-Economically Disadvantaged: -57.7 Students with Disabilities: -116.1	2023 SBAC All: -43.3 Hispanic/Latino: -52.3 White: -26.5 English Learners: -84.3 Socio-Economically Disadvantaged: -57.7 Students with Disabilities: -116.1	Increase is between 3-15 points/year. Medium Status is -5 point to 0 Goal right now is based on 8 point increase/year or getting student group to "Medium" status. SpEd 15/year All: -2.6 Hispanic/Latino: -5 White: 16.7 English Learners: -5 Socio-Economically Disadvantaged: -5 Students with Disabilities: -61.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math: Overall Distance from Standard as Measured on CA School Dashboard. (Priority 4)	2019 SBAC Results All: -46.6 Hispanic/Latino: -60.9 White: -19.1 English Learners:-79.1 Socio-Economically Disadvantaged: -67.2 Students with Disabilities: -128.1	2022 SBAC All: -76.4 Hispanic/Latino: -86.6 White: -62.1 English Learners: -109.6 Socio-Economically Disadvantaged: -93.2 Students with Disabilities: -135.2	2023 SBAC All: -72.5 Hispanic/Latino: -83.1 White: -53.4 English Learners: -106.9 Socio-Economically Disadvantaged: -85.5 Students with Disabilities: -134.4	2023 SBAC All: -72.5 Hispanic/Latino: -83.1 White: -53.4 English Learners: -106.9 Socio-Economically Disadvantaged: -85.5 Students with Disabilities: -134.4	Increase is between 3-15 points/year. Medium Status is -25 point to 0 Goal right now is based on 8 point increase/year or getting student group to "Medium" status. SpEd 15/year All: -22.6 Hispanic/Latino: -25 White: 4.9 English Learners: -25 Socio-Economically Disadvantaged: -25 Students with Disabilities: -83.1
CTE Pathway Completion: Percent of DHS graduates who complete a CTE Pathway. (Priority 4)	All: 7.7% Hispanic/Latino: 6.8% White: 11.2% English Learners: 5.4% Socio-Economically Disadvantaged: 7.9%	2022 All: 8.4% Hispanic/Latino: 5.7% White: 13.0% English Learners: 2.6% Socio-Economically Disadvantaged: 5.3%	2023 All: 5.3% Hispanic/Latino: 7.8% White: 2.5% English Learners: 3.8% Socio-Economically Disadvantaged: 6.0%	2023 All: 5.3% Hispanic/Latino: 7.8% White: 2.5% English Learners: 3.8% Socio-Economically Disadvantaged: 6.0%	All: 15% All: 15% Hispanic/Latino: 15% White: 15% English Learners: 15% Socio-Economically Disadvantaged: 15%
A-G Completion: Percent of DUSD graduates who have successfully completed courses	2020 Results: All: 42.3% Hispanic/Latino: 44.7%	2022 Results All: 39.8% Hispanic/Latino: 34.9%	2023 All: 41.6% Hispanic/Latino: 38.9%	2023 All: 41.6% Hispanic/Latino: 38.9%	Class of 2024 Results All: 70% Hispanic/Latino: 80% White: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that satisfy UC/CSU entrance requirements. (Priority 4)	White: 38.8% English Learners: 22.2% Socio-Economically Disadvantaged: 36.5%	White: 46.3% English Learners: 13.2% Socio-Economically Disadvantaged: 27.4%	White: 46.3% English Learners: .7.9% Socio-Economically Disadvantaged: 39.2%	White: 46.3% English Learners: .7.9% Socio-Economically Disadvantaged: 39.2%	English Learners: 40% Socio-Economically Disadvantaged: 80%
Progress Toward EL Proficiency: Percent of English Learners who make progress toward English proficiency. (Priority 4)	2019 47.9%	2022 35.4%	2023 44.6%	2023 44.6%	60%
EL Reclassification Rate: Percent of English Learners who reclassify to Fluent English Proficient. (Priority 4)	2019 9.7 %	2022 6.7%	2023 11.31%	2024 7%	20%
Advanced Placement Enrollment: Percent of 10th-12 grade AP students who have passed at least one AP exam with a 3 or higher. (Priority 4)	All: 2021: 42.96% 2020: 59.34% 2019: 57.28% 2018: 57.34%	2022 60.54%			70%
Early Assessment Program: Percent of pupils demonstrate college preparedness by scoring a "4" on ELA and Math SBAC. (Priority 4)	Most recent data: 2019 All: 6%	June 2023 All: 4%	2023 All: 4.8%	2023 All: 4.8%	25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness Indicator as Measured on California Schools Dashboard. (Priority 4)	Class of 2019 Results All: 33.2% Hispanic/Latino: 26.4% White: 44.7% English Learners: 2.0% Socio-Economically Disadvantaged: 28.8% Students with Disabilities: 6.3%	Not Reported (2022)	2023 All: 29.2% Hispanic/Latino: 28.8% White: 32.5% English Learners: 6% Socio-Economically Disadvantaged: 25.7% Students with Disabilities: 0%	2023 All: 29.2% Hispanic/Latino: 28.8% White: 32.5% English Learners: 6% Socio-Economically Disadvantaged: 25.7% Students with Disabilities: 0%	Class of 2024 Results All: 55% Hispanic/Latino: 60% White: 60% English Learners: 40% Socio-Economically Disadvantaged: 55% Students with Disabilities: 25%
Broad Course of Study- 9th Grade A-G Completion: Percent of students, including percent of unduplicated student groups and students with disabilities, who complete 9th grade year with a "C" or better in ELA, Math, and Science. (Priority 7)	2020-21 All: 38% Hispanic/Latino: 35% White:44% English Learners: 15% Socio-Economically Disadvantaged: 33% Students with Disabilities: 0%	August 2022 All: 37% Hispanic/Latino: 33% White: 43% English Learners: 13% Socio-Economically Disadvantaged: 33% Students with Disabilities: 0%	June 2023 All: Hispanic/Latino: White: English Learners: Socio-Economically Disadvantaged: Students with Disabilities:	All: 57.64%	2020-21 All: 70% Hispanic/Latino: 70% White: 70% English Learners: 70% Socio-Economically Disadvantaged: 70% Students with Disabilities: 25%
Seal of Biliteracy: Number of students who graduate with a Seal of Biliteracy. (Priority 4)	2021 All: 9%	2022 4.5%	2023 7.5%	2024 4.6%	2023-2024: 20%
Broad Course of Study- CTE Enrollment: Percent of	2020-21: 44.2%	2021-22: 35%	2022-2023 40%		2023-24: 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DHS students enrolled in at least one CTE course. (Priority 7)					
AVID Coaching and Certification Instrument: Schools progress toward achieving AVID Schoolwide.(Priority 8)	Anderson: Implementing Year 2 Dixon High School: Highly Certified Gretchen Higgins: Implementing 2 John Knight Middle School: Certified Maine Prairie High School: Implementing Year 1 Tremont: Implementing Year 2	2022 Anderson: Implementing Year 3 Dixon High School: Highly Certified Gretchen Higgins: Implementing 2 John Knight Middle School: Certified Maine Prairie High School: Implementing Year 2 Tremont: Certified	2023 Anderson: Certified Dixon High School: Highly Certified Gretchen Higgins: Implementing 3 John Knight Middle School: Certified Maine Prairie High School: Implementing Year 3 Tremont: Certified	2023 Anderson: Certified Dixon High School: Highly Certified Gretchen Higgins: Implementing 3 John Knight Middle School: Certified Maine Prairie High School: Implementing Year 3 Tremont: Certified	Anderson: Certified Dixon High School: Schoolwide Site of Distinction Gretchen Higgins: Certified John Knight Middle School: Schoolwide Site of Distinction Maine Prairie High School: Certified Tremont: Certified

Goal Analysis

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.

Overall, there were a number of challenges in implementing Goal 1 in the 2023-24 school year, due almost entirely to the ongoing regional teacher shortage, and DUSD's challenges in recruiting and retaining qualified staff. As indicated on the Dashboard, 85% of staff are considered "clear" to teach in California; however, this percentage does not account for the myriad vacancies, especially in the intervention ranks, which impacted implementation.

Actions and Services where implementation differed substantively from description in adopted LCAP:

Goal 1.1: The Coordinator associated with this goal left the District in November 2023, and a suitable replacement was not found. This impacted implementation of Goal 1 as this position was key to leading the work. Professional development activities described occurred with less frequency than intended due to lack of substitute teachers.

Goal 1.2: Multiple teaching vacancies meant that most RtI teaching positions remained unfilled in the District, significantly impacting our ability to deliver this service. Additionally, some ELD sections were larger than planned due to lack of supplemental staff.

Goal 1.5: Secondary professional development for implementation of integrated ELD strategies was limited to MPHS as lack of substitutes prevented this action from occurring systematically at DHS and JKMS.

Goal 1.7: Due to lack of teaching staff, this position was not filled in 2024.

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

Material differences between Budgeted Expenditures and Estimated Actuals are due principally to position vacancies described above. Additionally, some of the funds allocated for professional development were not expended as planned, principally due to lack of substitute teacher availability.

In particular, the elementary reading intervention program suffered as a result of these difference. A number of these positions went unfilled, which meant students did not receive these supplemental services as intended.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Analysis of Actions/Services to Impact Priority 4: Pupil Achievement

Key Metrics:

SBAC Scores
CTE Pathway Completion
A-G Completion
EL Progress
Advanced Placement (AP) Achievement
College and Career Readiness Indicator
Seal of Biliteracy

Associated Actions:

RtI Teachers
Professional Development, Including Coaching
Tutoring
Assessment System and Support
Supplemental Instructional Materials

Dixon Unified was the only District regionally to have a "Yellow" color on the Dashboard for both ELA and Math in 2023. Additionally, the District saw overall growth in the percentage of students meeting standards as measured on the SBAC and on the internal iReady diagnostic assessment system. While still below where we want to be, these gains demonstrate the actions noted above merit continuation in the 2024-25 LCAP. With regard to English Learners, DUSD saw a 9.2% increase on the English Language Progress Indicator on the Dashboard, although this student group continues to underperform on the SBAC. These data indicate there is a continued need for students to be placed in designated ELD programs which are supported by additional staffing. These additional teachers allow for smaller instructional groups which are more discreetly organized to meet the individual needs of students. The assessment system and support is an important element of our efforts to identify struggling students and provide resources and interventions necessary to meet their needs. Moreover, these assessments illuminate instructional needs so that teachers can design effective Tier 1 activities in their classrooms. Students who have had access to these additional services more frequently achieve the "stretch" growth on iReady assessments, meaning they grow more than is typically expected in a single academic year.

Analysis of Actions/Services to Impact Priority 2: Implementation of State Standards, ad Priority 7: Course Access

Associated Metrics:

iReady Results
A-G Rates
CTE Participation
SBAC Results

Associated Actions:

Professional Development
Library Access
AP Courses
Secondary Intervention Class Size Reduction
Paraprofessional Support
Additional Credit Recovery
Assessment System and Support
Instructional Coaches

Dixon Unified continues to offer and recruit for a robust Advanced Placement program at Dixon High School. Since these actions have been part of the LCAP, there has been a significant increase in the number of AP courses offered, and the number of students who take and pass at least one AP Exam. Additionally, there is ongoing support of the CTE program to ensure students have access to career readiness programs. Enrollment in the beginning CTE courses remains high, and there is work to be done to ensure more students complete these pathways prior to graduation.   The additional credit recovery options described in Action 1.3 has allowed more students to access this opportunity earlier in their high school careers . Moreover, the program is now designed so that when one student finishes their coursework, they are moved out so the seat can be taken by another student in need of this service. As a result, the District's graduation rate continues to tick up and is "Green" on the Dashboard. The ELD Instructional coach is highly effective in ensuring ELD standards are implemented across the District. This is done through 1-1 coaching and group professional learning activities. As noted above, the District's ELP Indicator on the Dashboard improved by 9.2%, evidence of the effectiveness of the service. Additionally, during classroom walkthroughs using a rubric, teachers in the designated ELD program are consistently hitting the ELD state standards.

Analysis of Actions/Services to Impact Priority 8: Local Priority- AVID Implementation

Associated Metrics:

AVID Certification Instrument

Associated Actions:

Goal 1.6

AVID is the primary vehicle through which DUSD delivers on its Mission to close the achievement gap and ensure all students graduate college and career ready. AVID leverages systems, instruction, culture, and leadership to create the conditions for teachers to work collaboratively to insist on rigor, break down barriers, align the work, and advocate for students. AVID provides a consistent, TK-12 vocabulary and mindset for how we operate, something missing from DUSD prior to implementation of AVID Districtwide. The metric associated with this Action in the 2023-24 LCAP is the AVID certification instrument. While all schools have made progress on this measure, those schools which have made the most progress show high academic achievement in internal and state tests. Moreover, staff continue to sign up for and participate in summer professional learning, demonstrating an ongoing belief in the effectiveness of AVID in meeting the needs of students. Lastly, students in the AVID program at DHS are more likely to apply for and be accepted to post-secondary education institutions, and once enrolled, are more likely to succeed through their first year .

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

Changes to this Goal in the 2024-25 LCAP include:

- Elimination of the SCG Coordinator position: The duties and responsibilities of this position will be absorbed by other staff, including the Assistant Superintendent, TOSAs, and support staff. This new approach will allow for investments in other areas identified as priorities from educational partners.
- Reconfiguration of the Technology TOSA: This position has been vacant in 2023-24, and staff have managed to effectively continue to utilize instructional technology. This new approach will allow for more robust support of the Tier 1 instructional system, which is a clear need based on Dash board results.

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

Goals and Actions

Goal

Goal #	Description
2	Engage all students in social-emotional and behavioral learning which ensures safe, healthy, and culturally responsive schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance: Average Daily Attendance Defined as rate on AERIES "Monthly Attendance Summary Totals Report". (Priority 5)	2019-20 (Through February) All: 95.69%	2021-22 (Through February) 91.2%	2022-23 (Through February) 92.79%	August 2023-May 2024 92.84%	2023-24 All: 97.5%
Chronic Absenteeism: Percent of students absent 10% or more of enrolled days. (Priority 5)	2018-19 All: 11% Hispanic/Latino: 10.8% White: 11.8% English Learners: 11.7% Socio-Economically Disadvantaged: 13.6% Students with Disabilities: 16.4%	2022 All: 37.2% Hispanic/Latino: 36.5% White: 37.7% English Learners: 32% Socio-Economically Disadvantaged: 39.9% Students with Disabilities:43.6%	2023 All: 28.9% Hispanic/Latino: 28.5% White: 29.2% English Learners: 24.5% Socio-Economically Disadvantaged: 33.9% Students with Disabilities:33.2%	August 2023-May 2024 All: 17.9% Hispanic/Latino: 20% White: 14.6% English Learners: 15.7% Socio-Economically Disadvantaged: 21% Students with Disabilities:21.6%	2023-24 All: 5% Hispanic/Latino: 5% White: 5% English Learners: 5% Socio-Economically Disadvantaged: 5% Students with Disabilities: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rates (Priority 5)	Total: 0	0	0	0	0
High School Dropout Rates (Priority 5)	Total: 11.3%	9.7%	7.4%	5.7%	0
High School Graduation Rate as Measured on CA Schools Dashboard. (Priority 5)	Class of 2019 All: 83% Hispanic/Latino: 82.1% White: 81.6% English Learners: 74% Socio-Economically Disadvantaged: 81.4% Students with Disabilities: 69.7%	Class of 2022 All: 85.7% Hispanic/Latino: 85.1% White: 88% English Learners: 65.8% Socio-Economically Disadvantaged: 83.2% Students with Disabilities: 78.6%	Class of 2023 All: 86.8% Hispanic/Latino: 88.6% White: 86.3% English Learners: 76.9% Socio-Economically Disadvantaged: 83.6% Students with Disabilities: 79.1%	2023 Dashboard All: 86.8% Hispanic/Latino: 88.6% White: 86.3% English Learners: 76.9% Socio-Economically Disadvantaged: 83.6% Students with Disabilities: 79.1%	Class of 2024 All: 91% Hispanic/Latino: 91%% White: 91% English Learners: 91% Socio-Economically Disadvantaged: 91% Students with Disabilities: 91%%
Suspension Rate: Percent of Students Suspended One of More Times in a Year as Reported on CA Schools Dashboard. (Priority 6)	2018-19 All: 7% Hispanic/Latino: 6.8% White: 6.4% English Learners: 7.3% Socio-Economically Disadvantaged: 7.9% Students with Disabilities: 10.3%	2021-22 All: 7% Hispanic/Latino: 5.9% White: 5.9% English Learners: 5.6% Socio-Economically Disadvantaged: 7.6% Students with Disabilities: 6.4%	2022-2023 All: 5.7% Hispanic/Latino: 5.5% White: 5.3% English Learners: 3.5% Socio-Economically Disadvantaged: 7% Students with Disabilities: 8.1%	2023 Dashboard All: 5.7% Hispanic/Latino: 5.5% White: 5.3% English Learners: 3.5% Socio-Economically Disadvantaged: 7% Students with Disabilities: 8.1%	2023-24 All: 2% Hispanic/Latino: 2% White: 2% English Learners: 2% Socio-Economically Disadvantaged: 2% Students with Disabilities: 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate: Percent of pupils expelled from DUSD. (Priority 6)	2018-19 All: 0.001 Hispanic/Latino: 0.0002 White: 0.0002 English Learners: None Socio-Economically Disadvantaged: 0.0005 Students with Disabilities: None	2021-22 All: 0.2% Hispanic/Latino: 0 White: 0.1% English Learners: None Socio-Economically Disadvantaged: 0.03% Students with Disabilities: .003%	2022-23 End of June All: Hispanic/Latino: White: English Learners: Socio-Economically Disadvantaged: Students with Disabilities:	2023-May 2024 All: 0.06% Hispanic/Latino: 0.03% White: 0.03% English Learners: 0 Socio-Economically Disadvantaged: 0.06% Students with Disabilities: 0	2023-24 All: 0.001 Hispanic/Latino: 0.0001 White: 0.0001 English Learners: 0.0001 Socio-Economically Disadvantaged: 0.0001 Students with Disabilities: 0.0001
School Climate: As measured by the School Environment, School Connectedness, and Academic Motivation Scales under Total School Supports on the 2019-2020 California Healthy Kids Survey. (Priority 6)	Total School Supports: Grade 5: NA Grade 7: 46% Grade 9: 49% Grade 11: 50%	Grade 5: NA Grade 7: 38% Grade 9: 40% Grade 11: 41%	Spring 2023 Grade 5: 62% Grade 7: 35% Grade 9: 40% Grade 11: 39% Non Traditional: 48%	Spring 2023 Grade 5: 62% Grade 7: 35% Grade 9: 40% Grade 11: 39% Non Traditional: 48%	2023-24 Grade 5: 85% Grade 7: 85% Grade 9: 85% Grade 11: 85% Non Traditional: 85%

Goal Analysis

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.

2.3B: Peer Mentorship Programs at Dixon High School and John Knight Middle School: Create and implement peer mentorship programs to work in concert with PBIS efforts at these schools. John Knight Middle School has trained staff and students and implemented WEB (Where Everyone Belongs) a middle school transition program that welcomes 6th graders and makes them feel comfortable throughout the first year of their middle school experience. Dixon High School has not begun this work.

2.4B: At-Promise: DUSD recognizes the need to add more counseling support in the middle and early high school grades, and had a qualified candidate in place for the 2022-23 school year. Data showed students on the At Promise Counselor caseload showed an improvement in their attendance, behavior referrals, grades, and ability to earn credits towards graduation. The position was vacant for the 2023-24 school year.

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

Differences in services were due principally to a delay in fully staffing our mental health clinician positions and the loss of the At Promise Counselor. The District also had difficulty providing release days for staff for PBIS meetings and Professional Development in these areas. The PBIS contract between Dixon Unified School District and the Solano County Office of Education ended up being covered by grant funding, therefore DUSD was not billed for these services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Analysis of Actions/Services to Impact Priority 5 (Pupil Engagement)

Key Metrics:
School Attendance: Average Daily Attendance
Defined as rate on AERIES "Monthly Attendance Summary Totals Report".
Chronic Absentee Rate
Middle School Dropout Rates
High School Dropout Rates
Graduation Rates

Dixon Unified School District's Chronic Absentee rate declined by 8.3%. The district saw all of its student groups fall into the "Yellow" color on the dashboard with the exception of African American and Homeless students. While we still are not where we want to be (in 2019 our

Chronic Absentee rate was 11%), we saw a significant decrease from the previous year. All of our schools TK-8, fell into "Yellow" on the dashboard and showed improvement from the previous year. Our Students with Disabilities saw a double digit decline in their chronic absentee rate of 10.5 %. Latino and white students both had an 8.5 decrease on their Chronic Absentee rate and our English Language Learners declined by 7.5%. Overall, our Graduation rate increased by 1.1%. DUSD saw a significant increase in the Graduation Rates for their Homeless population (26.2%) and their English Language Learners (11.1%). Both of these groups were "Green" status on the Dashboard. The only student group to see a decline in their Graduation Rates was our white students (1.1%).   These data indicate there is a continued need for intervention and analysis for all students in the area of attendance. Positive Behavioral Interventions and Supports (PBIS) played a pivotal role in fostering improved attendance within schools. By implementing PBIS strategies, our school sites have created a supportive and nurturing environment where improved attendance is recognized and reinforced. Furthermore, PBIS interventions often involve collaboration among teachers, staff, students, and families, fostering a sense of community and accountability for attendance. As a result, students are more likely to attend school regularly, leading to improved academic outcomes and overall student success. In addition to our PBIS program, the District's Coordinator of Pupil Services, site administrative teams, and Parent Liaisons met monthly to analyze attendance data and set school wide SMART goals to improve student attendance.
The site Mental Health Clinicians supported student attendance by addressing the underlying psychological, emotional, and social factors that contributed to absenteeism at the Tier 3 level These professionals provided a range of services aimed at promoting mental wellness and addressing barriers to attendance. In addition to providing individual counseling for our most at risk students, the Mental Health Clinicians conducted both small group and whole class interventions, leading to a more positive school culture.

Analysis of Actions/Services to Impact Priority 6 (Suspension and Expulsion Rates)

Key Metrics:
Suspension Rates
Expulsion Rates
School Climate

The District's Suspension Rates have steadily improved over the years; however, there is still ample room for growth across the District. Overall DUSD fell into the "Yellow" category on the Dashboard with a 0.7% decline. Our students who identify as English Language Learners declined 2.1%. Students who identify as 2 or more Races saw the biggest improvement in their Suspension Rate with a 4.3% decrease. Although our African Americans saw a 3.4% decrease in their Suspension Rate, they still fall into the "Orange" category on the Dashboard. Suspension Rates increased for our Homeless, Filipino, and Students with Disabilities. The District's PBIS programs at each site significantly contribute to reducing suspension rates within each school by fostering a positive and inclusive school climate and providing proactive strategies to address behavioral issues. PBIS teams meet monthly to analyze discipline Data and refine their PBIS structures based on data from SwIs and Aeries. Targeted support and interventions are provided to students who are at risk of exhibiting challenging behaviors, as well as offering social-emotional learning programs to teach essential life skills. Site PBIS leads, funding for release time or extended duty for Tier 1 and Tier 2 PBIS team members, as well as the Mental Health Clinicians are all key to the efficacy of these programs and the improvement of our school climate.

Associated Actions:

2.1 A The Coordinator of Pupil Services continues to oversee and monitor all programs related to LCAP Goal 2. This includes the district's Mental Health Clinicians, PBIS programs, attendance monitoring, McKinney Vento Services, and Professional Development to support social-emotional well-being. The Mental Health Clinician team, for the first time in many years, is fully staffed, and has been able to provide school sites with Tier 1 and Tier 2 services in addition to individual services for students. Site PBIS teams continue to refine their PBIS programs, as a result, DUSD is continuing to see suspension Rates decline overall (0.7%). The District's Chronic Absentee rate declined by 8.3%.

2.1B: Attendance Monitoring and Promotion: Sites have used these dollars to create attendance incentive programs for students. While Attendance statistics remain lower than average prior to the pandemic school closures, all sites have demonstrated positive gains throughout the year. The District's Chronic Absentee Rate decreased overall by 8.3% and none of our student groups fell into the red category on the dashboard. Our African American Students and our McKinney Vento students both fell into Orange status on the dashboard. District staff partnered with the Solano County Office of Education to conduct Empathy Interviews with these two subgroups. Elementary principals collaborated as a team along with the District's parent liaisons to develop more targeted attendance programs at each site.   Attendance continues to be monitored at our principals meetings as well as monthly attendance meetings.

2.2 A: Mental Health Clinicians: This year, the District has finally been able to be fully staffed in this area. There are 6.0 FTE Mental Health Clinicians. Each Mental Health Clinician has a dedicated site and the clinician at our Alternative Ed site serves as the Lead Clinician. The Lead Clinician can provide supervision to clinicians who are in the process of becoming fully licensed or are currently interns. There are robust Tier 1 and 2 social emotional learning supports in place at the elementary level provided by the mental health clinicians These include whole class push in SEL instruction using Kimochis, Second Step, or other programs related to areas of need in identified grade levels. The mental health clinicians also provide small group instruction in social skills, conflict resolution, SEL, or other areas identified by the PBIS team. The clinicians have served 220 students this year, either in small group format or individually. They also conduct Professional Development for staff and training for parents.

2.3A: Implementation of Positive Behavior Interventions and Supports (PBIS): All sites have completed Tier 1 PBIS Training. Three of our sites, Maine Prairie High School, Tremont Elementary School, and Gretchen Higgins Elementary School were all recognized with the Silver Implementation Award through California PBIS Coalition for their fidelity to the PBIS national framework. The District's overall suspension Rates continue to decline. Gretchen Higgins received "Blue" status on the California District Dashboard and Anderson and Dixon High School both received a "Green" ranking. Maine Prairie High School and Tremont Elementary School were the only two school sites that saw an increase in their Suspension Rates,

2.3B: Peer Mentorship Programs at Dixon High School and John Knight Middle School: Create and implement peer mentorship programs to work in concert with PBIS efforts at these schools. John Knight Middle School has trained staff and students and implemented WEB (Where Everyone Belongs) a middle school transition program that welcomes 6th graders and makes them feel comfortable throughout the first year of their middle school experience.

2.3C: PBIS FTE at DHS: In order to continue developing the PBIS structure at Dixon High School, fund .4 FTE of teacher time to lead and support this work. Dixon High School saw its suspension Rates decline significantly which placed them in green status on the California District Dashboard. All student gorups with the exception of Homeless and Socioeconomically Disadvantaged saw a decline in suspension rates. English Language Learners saw a significant decline of 4.2%.

2.3D: Brief Drug Intervention Training: The Brief Drug Intervention program is designed to provide alternatives to suspension and other traditional approaches to students' use of alcohol, tobacco, and drug use on campus. Identified staff are trained in the program, and students are provided intensive one-on-one counseling to minimize subsequent use. Discipline instances related to drug use or paraphernalia has decreased by 20% since the implementation of Brief Intervention.

2.3F: Implement a contract with an organization that focuses on the commonalities that students share, both big and little, fundamentally shifting students views from what makes them different to what makes them similar. Critical in this process is helping students understand that what they say and do matters, especially the small things. Students in grades 4-8 district wide participated in Connecting the Dots, an intense 5 hour program that showed students through a series of activities, stories and interactions, a new perspectives on what school life can look like while simultaneously promoting ways for students to communicate with each other outside of their normal routine. The students at Maine Prairie High School participated in Challenge Day, an Anti-Bullying program designed to empower students to create a school-wide culture of kindness.   The District saw a reduction in reported instances of harassment and bullying this school year.

2.5D: Professional Development for Staff in Race Equity Training: District management staff and staff at John Knight Middle School participated in Advancing Race Equity Training.

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.

2.5A: Continue Equity Task Force: The Equity Task Force completed their work in the 2022-23 school year. Based on their recommendations, the work shifted to a Culture and Climate Committee that monitored work under LCAP Goal 2. The committee identified Chronic Absentee Rate as being an area of focus for the 2024-25 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Engage families and the community to form active partnerships which ensure the academic and social growth of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promotion of Parental Participation in Programs for Unduplicated Pupils: Parent Graduation from PIQE Program	NA: This is a new measure	2021-22 JKMS: 30 (Only Offered at JKMS in 2022-23)	PIQE did not occur in 2022-23	And Participants: 60 And Graduates: 40 GH Participants: 45 GH Graduates: 26 Tre Participants: 33 Tre Graduates: 9 JKMS Participants:56 JKMS Graduates: 32 High School (DHS/MPHS) Participants: 111 High School (DHS/MPHS) Graduates: 63	2023-24: Districtwide: 100
Efforts to Seek Parent Input: Number of Survey Responses Districtwide for LCAP Planning. (Priority 3)	2020-21 Total: 772, 26.3% of students English: 595 Spanish: 177	2021-22 Total: 659, 21.8% of students English: 524 Spanish: 135	2022-2023 Total: English: 272 Spanish: 30	2023-2024 Total: 558 English: Spanish:	2023-24 Total: 50% of student population English: 50% Spanish: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promotion of Parental Participation in Programs for Unduplicated Pupils: Defined as number of parents attending a school or district meeting. (Priority 3) Data set has proved be a challenge to track. Working with community groups and sites to identify a way to measure differently.	2018-19 All: 5,051 Hispanic/Latino: NA White: NA English Learners: NA Socio-Economically Disadvantaged: NA	2021-22 All: 2,521 Hispanic/Latino: Not Tracked White: Not Tracked English Learners: Not Tracked Socio-Economically Disadvantaged: Not Tracked	2022-23 All: 2,181 Hispanic/Latino: Not Tracked White: Not Tracked English Learners: Not Tracked Socio-Economically Disadvantaged: Not Tracked	2023-24 All: 4,995 Hispanic/Latino: Not Tracked White: Not Tracked English Learners: Not Tracked Socio-Economically Disadvantaged: Not Tracked	2023-24 All: 10,000 Hispanic/Latino: TBD White: TBD English Learners: TBD Socio-Economically Disadvantaged: TBD
Efforts to Seek Parent Input: Number of Parents Attending ELAC and/or DELAC Meetings. (Priority 3)	2020-21 DELAC: 31 ELAC Anderson: 16 ELAC Dixon HS: 17 ELAC Gretchen Higgins:16 ELAC John Knight MS: 16 ELAC Maine Prairie HS: 0 ELAC Tremont: 17	2021-22 DELAC: 25 ELAC Anderson: 21 ELAC Gretchen Higgins: 10 ELAC Tremont: 24 ELAC John Knight MS: ELAC Dixon HS: 0 ELAC Maine Prairie HS: 29	2022-23 DELAC: 11 ELAC Anderson: 8 ELAC Gretchen Higgins: 36 ELAC Tremont: 9 ELAC John Knight MS: 20 ELAC Dixon HS: 23 ELAC Maine Prairie HS: 16	2023-2024 DELAC: 17 ELAC Anderson: 20 ELAC Gretchen Higgins: 30 ELAC Tremont: 16 ELAC John Knight: 53 ELAC Dixon HS: 21 ELAC Maine Prairie HS: 62 PAC: 150	2023-24 DELAC: 100 ELAC Anderson: 100 ELAC Gretchen Higgins: 100 ELAC John Knight MS: 100 ELAC Dixon HS: 100 ELAC Maine Prairie HS: 25 ELAC Tremont: 100
Promotion of Parental Participation in Programs for Students	Students with Disabilities: 25	Students with Disabilities: 5	Students with Disabiliites: 2	Students with Disabiliites: 6	Students with Disabilities: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with Exceptional Needs: Defined as number of parents attending a school or district meeting. (Priority 3					

Goal Analysis

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.

3.1B: Parent Liaison Program: 2022-23. The team continues to be coordinated and as a result has identified and implemented best practices to serve DUSD families. Liaisons have increased their communications and outreach to families. Their presence is more prominent on social media and ParentSquare.

3.1D: Parent Education Activities were successful in implementation this school year. There were just under 250 families that participated in Parent Institute of Quality Education (PIQE) and slightly over 150 parents that graduated from the program. This program deepened parent knowledge of school programs, provided resources and tools to support their children's successful transition to college, and allowed them to gain new family resources and academic supports. Each school site had participation and graduates. This program allowed principals to follow up to address any questions or concerns.

3.1E: Parent Surveys were distributed to families on ParentSquare, and discussed at ELAC, DELAC, SSC meetings. In 2022-23, there were 302 families that completed the survey via Google Forms and in 2023-24, there were 558 families to complete the survey via ParentSquare. Parent Liaisons also contacted families to discuss the importance of their feedback.

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

No material differences.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

3.1A: Coordinator of Outreach, Engagement, and Innovation: Continues to provide leadership and direction to increase community and family connectedness to the District, its programs, and schools. The Coordinator continues to work with liaisons and site leaders, to fully engage all members of our community, especially those underrepresented in prior outreach efforts. Teams continue to meet to refine practice to see an increase in parent participation/involvement.

3.1B: There was a liaison vacancy at a school site and one liaison on leave at another school site at the start of the school year and this impacted some of our programming opportunities for families. Liaisons will continue to participate in trainings to better increase their ability to engage families and the community. It is believed that there was less participants in some activities due to the absence/vacancy as there was less outreach during this period of time.

3.1C: Bilingual Outreach Activities: The District will continue to fund translators and a bilingual District receptionist. Meetings are held to ensure Spanish speaking families have the same dissemination of information and opportunity for feedback. Additionally, our District receptionist is able to support families daily.

3.1D: Parent Education Activities: the District will continue to contract with outside agencies to provide family engagement workshops, professional development, and other services to improve family engagement activities. Parent education activities allow us to increase and improve services to English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth as parents of students in these student groups are targeted in the design, delivery, and outreach. There were zero PIQE program offerings in 2022-23. In 2023-2024, 305 parents participated and 170 parents graduated from their PIQE program. Parents participated in programs at school sites with an increase from 2022-23 of 2,814 parents in 2023-24. This number is likely to be higher, but sign in sheets were not used at JKMS and Dixon High School events.

3.1E: Parent Surveys: We saw an increase of return with the use of ParentSquare for surveys. ParentSquare will continue to be utilized to collect feedback and input from families for surveys and forms. In 2022-23, there were 302 families that completed the survey via Google Forms and in 2023-24, there were 558 families to complete the survey via ParentSquare. Parent Liaisons also contacted families to discuss the importance of their feedback. Surveys were also distributed to families of Anderson regarding transportation, of 436 families, 403 families responded! Several attempts were made by the site's liaison for the remaining 33 per the deadline.

3.2B: Career Technical Education: The secondary sites held College and Career expos and events for students at John Knight Middle, Dixon and Maine Prairie High schools. These events focus on student college and career opportunities while establishing partnerships with local employers and post secondary education institutions. Last year, MPHS did not hold such an event.

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.

3.2A: Community Outreach Program: This program will be an area of focus for the 2024-25 for the Coordinator to increase formal partnerships with community organizations to enhance opportunities for students while celebrating the success of our students and staff.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023
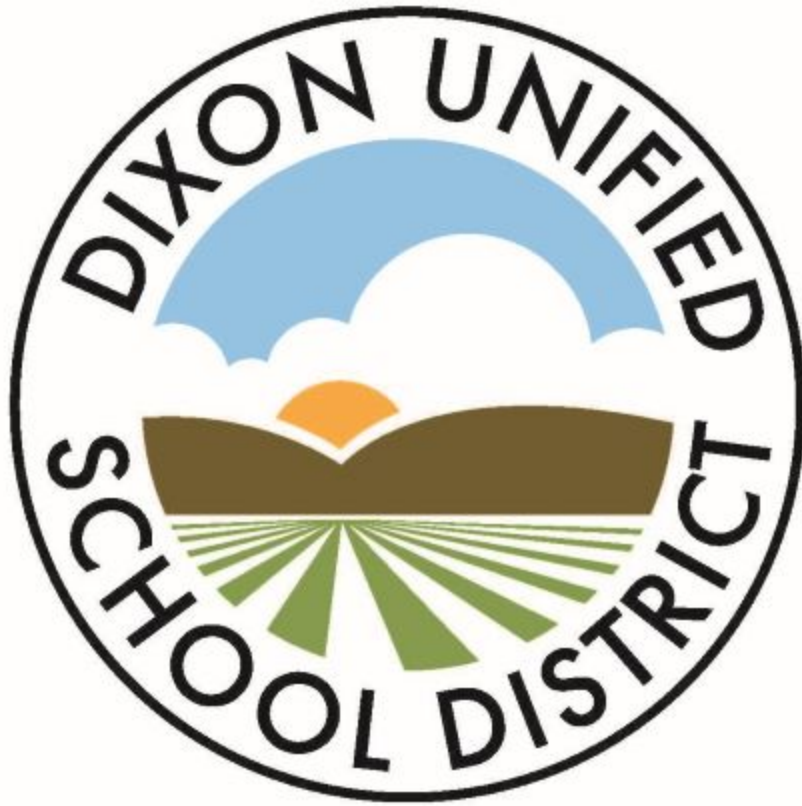
Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dixon Unified School District	Brian Dolan Superintendent	bdolan@dixonusd.org (707) 693-6300

Plan Summary [2024-25]

General Information

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

Dixon Unified School District serves a diverse group of students with the mission to "close the achievement gap by preparing all students for college and career readiness and success in a global society". While the District has made progress in its efforts to meet its mission of graduating all students college and career ready, there is still much work to be done. This plan continues and builds upon many of the structures, actions, and services that were present in prior LCAPs, and also includes new actions and services responsive to the students we currently serve.

In order to meet our mission DUSD has established three goals to be addressed in this plan. They are:

Goal 1: Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

Goal 2: Engage all students in social-emotional and behavioral learning which ensures safe, healthy, and culturally responsive schools.

Goal 3: Engage families and the community to form active partnerships which ensure the academic and social growth of students.

To facilitate our decision making, DUSD has three guiding principles when establishing actions and services to meet our Mission and these goals. They are:

- Recruit, train, and retain high-quality collaborative staff.
- Responsibly allocate and manage resources so they align with our mission and values.
- Employ research-based best practices to maximize human, fiscal, and material resources.

Dixon Unified serves just over 3,000 students. The make-up of our student groups is as follows: 58.3% Socioeconomically Disadvantaged, 20.5% English Learners (EL), and .2% are Foster Youth students. 60.4% of our student population identifies as Hispanic/Latino, and 28.2% as White, not Hispanic.

There are 6 schools in DUSD: 1 comprehensive high school (Dixon High School), 1 middle school (John Knight Middle School), 1 alternative education high school (Maine Prairie High School), and 3 elementary schools (Anderson, Gretchen Higgins, and Tremont). The District also authorizes a Montessori charter school which is required to create its own LCAP. Over the course of this DUSD LCAP, the Governing Board and all other educational partners have remained committed to ensuring the Supplemental and Concentration Grant (SCG) funds authorized by the state as part of the Local Control Funding Formula (LCFF) impact the English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth for whom the District receives these dollars.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Dixon Unified embraces the California School Dashboard as a holistic, equity-minded, Districtwide accountability tool that drives programmatic decision making. District staff has presented the Dashboard numerous times to educational partners, including all school staff, the Governing Board, and parent groups in an effort to fully inform them of individual student group and school needs, as well as to celebrate successes.

Current Successes:

On the 2023 Dashboard, Dixon Unified did not have a single indicator dip below the Yellow, or Medium, Performance Level. Moreover, the District improved performance on every indicator. With regard to Local Indicators, Dixon Unified met all standards for these important measures.

Current Challenges:

Despite the overall performance of the District, there remain a number of challenges at the individual school site and student group level. Below is a summary of each school and student group that earned a Red, or Very Low, Performance Level on the Dashboard.

Lowest Performance Level: Schools

Gretchen Higgins Elementary: English Learner Progress
Maine Prairie High School: Suspension Rate, Graduation Rate, and College/Career Readiness

Lowest Performance Level: Student Groups

Suspension Rate; Homeless and Students with Disabilities
English Language Arts: English Learners
Mathematics: English Learners, Homeless, African-American
College/Career Readiness: English Learners, Students with Disabilities

Lowest Performance Level by School: Student Groups

Anderson:

Chronic Absenteeism: Two or More Races
English Language Arts: Students with Disabilities

Dixon High School:

Mathematics: English Learners, Socioeconomically Disadvantaged
College/Career Readiness: English Learners, Students with Disabilities

Gretchen Higgins Elementary:

English Learner Progress: English Learners

John Knight Middle School:

Suspension Rate: Students with Disabilities
English Language Arts: English Learners, Socioeconomically Disadvantaged, Students with Disabilities

Maine Prairie High School:

Suspension Rate: Socioeconomically Disadvantaged, Hispanic
Graduation Rate: Socioeconomically Disadvantaged
College/Career Readiness: English Learners, Socioeconomically Disadvantaged, Hispanic, White

Tremont Elementary:

Suspension Rate: Students with Disabilities
English Language Arts: English Learners, Students with Disabilities
Mathematics: Students with Disabilities

Strategies to Impact Dashboard Challenges:

- In particular, the academic performance of English Learners will remain a focus of District efforts and resources, as evidenced in multiple actions and services in this LCAP.
- The College and Career Indicator is a priority. While overall students are graduating at a status commensurate with local and state data, current data demonstrate they are not graduating frequently enough with the skills and experiences to maximize opportunities for success in their post-secondary lives.
- The Graduation Rate at Maine Prairie High School is Very Low. This low performance is indicative of a larger system issue as the vast majority of the students at MPHS have been in Dixon Unified their entire academic careers.
- Although the District made significant improvement with regard to Chronic Absenteeism, all schools and student groups are still in Very High status. While this is reflective of a larger national and statewide trend, initiatives to encourage and ensure higher attendance rates is critical if Dixon Unified is going to make growth in other indicators.
- A focus on equitable educational opportunities for Students with Disabilities has been added to this LCAP to address current College and Career Readiness, Graduation Rates, English Language Arts, and Math outcomes, currently in the red, or very low Performance Level for student groups.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Dixon Unified is currently working with Solano County of Education partners to address Differentiated Assistance in the following areas.

English Language Learners:

Dixon Unified and SCOE partners have conducted empathy interviews with Long Term English Learners to better understand their needs and experiences. Additionally, staff took a deep dive on a number of cumulative folders to look for trends and insights. Training on the ELPAC and strategies for implementing embedded English Language Development standards into core content areas has also occurred in the secondary schools. In 2024-25, DUSD will add an additional ELD course at MPHS, and work will continue to train this staff in specialized instructional strategies. This work also includes the ELA, Math, and College/Career Indicators for Academic Achievement on the CA School Dasboard.

Chronic Absenteeism:

Work in this area has, to date, focused on trying to better understand the root causes of Chronic Absenteeism. Staff have focused on conducting empathy interviews of students from impacted groups who are not identified as chronically absent to better understand what works for them with the intent to apply this learning to students and families who struggle with attendance. This information will also impact the work of the District's Climate and Culture Committee, which has identified student attendance as a priority area for focus in 2024-25 and beyond.

Students with Disabilities:

The performance of Students with Disabilities on the Suspension and College/Career Indicator qualifies for Technical Assistance. Special Education staff, in partnership with Pupil Services and Educational Services has laid the groundwork to begin this work in 2024-25. These needs are also addressed with additional staffing and training in the Special Education Department.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Maine Prairie High School

Support for Identified Schools

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

DUSD supports its lone CSI eligible school in the development of its plan by directly supporting the work around the SPSA. Additionally, the LEA consulted with the site on its WASC accreditation to ensure cohesion between the WASC improvement plan and the SPSA. Annually the District and Solano County Office of Education staff work with the site to complete the SWIFT Fidelity Integrity Assessment (FIA) to identify areas of focus. These areas of focus are informing and driving the work of of the Maine Prairie school plan. District staff also collaborate with the site in evaluating assessment data, CA Schools Dashboard, and other relevant indicators to monitor the effectiveness of planned actions and services. The District is supporting the site as it becomes an AVID certified school with resources and professional development. The AVID work has been especially impactful in redefining instructional practices at the school site, and DUSD and MPHS are working with AVID Center as they develop a tool to measure the effectiveness of AVID in the alternative education setting. In partnership with the Solano County Office of Education, DUSD is also engaged in Improvement Science focusing on improving outcomes for secondary English Language Learners. A disproportionate amount of English Learners finish their schooling at MPHS, and too many do not graduate, or graduate not having met college and career readiness standards. The District's work with SCOE is intended to disrupt this trend so the District graduates English Learners having fulfilled its Mission to ensure all students graduate college and career ready.

Monitoring and Evaluating Effectiveness

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

The site's plan will be presented to the Board and community at least annually. During these presentations the principal and staff will be expected to share the process as to how the plan was developed, including community engagement, what data the site considered as part of its needs assessment, the goals developed by the team, expected outcomes, the actions and services the site will execute to meet their goals, and budgets to adequately support the actions and services. Additionally, the site will be asked to share goal progress at monthly secondary principals meetings, as well as during the bimonthly site visits by the Superintendent and Assistant Superintendent. When the MPHS CA School Dashboard is released, the Assistant Superintendent will present the results with school staff to ensure all understand the data and to discuss critical next steps to improve student outcomes. Finally, MPHS, District, and AVID Center staff will use the new Small School AVID CCI rubric to measure the schools progress toward improving systems, culture, instruction, and leadership.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	District staff presented the CA School Dashboard to all schools' teaching staff when it was released. The intent of this initial presentation was to ensure full understanding of the Dashboard and its results, as well as to generate conversations at the site level about next steps. Subsequent to these meeting, the Assistant Superintendent of Educational Services and other District staff conducted a meeting with all Elementary teacher leaders (Grade Level Leads, etc.) so they could voice their staff's thoughts and ideas regarding District goals, actions, and services. Correspondingly, a meeting was held with Secondary teacher leaders (Department Chairs, etc.) so they could bring forward ideas and questions from their colleagues. There are also teacher leaders who have been selected to serve on the District's LCAP Advisory Committee.
Principals	Principals meet monthly with the Assistant Superintendent of Educational Services and other staff to discuss progress on LCAP goals. Additionally, principals meet with the entire Cabinet team monthly to bring forward questions and concerns related to their sites. Finally, a monthly Superintendent's Council meeting is held to discuss progress on District initiatives, including the LCAP. Two principals also serve on the District's LCAP Advisory Committee.
Administrators	The administrative team meets, at a minimum, weekly to consult on progress toward District goals. The Educational Services Coordinators, each of whom is directly involved in actualizing one of the District's LCAP goals, meets with the Assistant Superintendent

Educational Partner(s)	Process for Engagement
	and Superintendent weekly. Additionally, the Coordinators serve on the District's LCAP Advisory Committee.
Support Staff	Support staff who are directly linked to actions and services outlined in the LCAP, such as Parent Liaisons and Compliance Specialists, have standing meetings with District leaders to consult on needs with regard to the initiatives they support. Members of the classified staff are also invited to serve on the District's LCAP Advisory Committee.
Local Bargaining Units of the LEA	Dixon Teachers Association (DTA) leaders meet monthly with Superintendent, the Assistant Superintendent, and Executive Director of Human Resources to discuss concerns related to their members. Additionally, DTA identifies members of their unit to participate on the District's LCAP Advisory Committee. The leadership of SEIU 1021, our local classified bargaining unit, participates in joint labor management meetings with District leadership to discuss concerns related to their members. Additionally, SEIU identifies members of their unit to participate on the District's LCAP Advisory Committee.
Parents	Parents are invited to participate in a variety of school-based groups, such as School Site Councils, English Language Advisory Councils, and Parent Teacher Organizations, to provide feedback and ideas to leaders with regard to the site. Principals are expected to act as a conduit to District staff so that these local priorities can be incorporated into the District's LCAP. In addition to these site-based parent input opportunities, the District hosted parent nights where the CA School Dashboard was reviewed to solicit feedback for priorities with regard to LCAP Goals, Actions, and Service. Finally, staff created and distributed a survey to all parents in the spring to gather input to influence the final LCAP.
Students	Students were selected and invited to two meetings for the purpose of defining needs based on their experience. Additionally, student feedback on the California Healthy Kids Survey is considered when creating LCAP actions. Students also serve on the Climate and Culture Committee.

Educational Partner(s)	Process for Engagement
Climate and Culture Committee	The Climate and Culture Committee consists or parents, students, Governing Board members, teachers, classified staff, site leaders, and District leaders. The purpose of this committee is to consider and advise the District on all things which pertain to student safety, including school culture, climate, attendance, and mental health supports, among others. Typically the Committee focuses on the District's efforts to meet Goal 2 of the LCAP, and Dashboard elements pertaining to Student Engagement and Conditions and Climate.
District English Language Advisory Council (DELAC)	The DELAC meets at least four times annually (typically more), and discussions generally focus on services for English Learners in the District. Items specific to the LCAP frequently populate the agenda, and the council sees looks at a final summary of the Goals, Actions, and Services prior to it going to the Board in June.
Migrant Education Parent Advisory Council (Migrant PAC)	The Migrant PAC meets monthly throughout the year to focus on services for Dixon Unified's migrant student population. At a meeting in the fall and the spring, the LCAP is reviewed for input.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

There was significant consistency between educational partner groups with regard to District priorities. This consistencies are rooted in the District's Mission to ensure all students graduate college and career ready, and a recognition that some of our students require enhanced services if we are to successfully address the opportunity gap which exists for students in the unduplicated groups.

Below is a summary of how educational partner feedback impacted and influenced the DUSD LCAP, by goal:

Goal 1: Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.

Feedback trends for this goal include:

1.1: Recruitment and retention of high quality staff was the number one rated priority on the LCAP family survey. Additionally, all employee groups, from teachers, classified staff, and unrepresented management agreed that increasing compensation to improve recruitment and retention to meet the LCAP goals for unduplicated student groups is essential.
1.2: Supporting English Learners with high quality first instruction emerged as a key trend in educational partner outreach. Specifically, ensuring that teachers are equipped to meet the needs of Long Term English Learners (LTELs), and that the District is mindful of the needs of Newcomer students joining our system later in their academic careers. There was also consensus that current supplemental staffing continue to provide designated ELD services in the elementary setting above and beyond what is required in statute.

1.3: Supplemental academic supports to impact the learning of struggling students early in their academic careers continues as a noted need from educational partners. Library access also emerges as an ongoing need.
1.4: Staff shared their ongoing desire to have access to high quality professional learning activities which meet the needs of unduplicated student groups.
1.5: Continuing AVID emerged as a priority with all educational partners, including elementary and secondary staff leaders, students, parents, and administrators.

Goal 2: Engage all students in social-emotional and behavioral learning which ensures engaging, safe, healthy, and culturally responsive schools so that all students graduate college and career ready.

Feedback trends for this goal include:

2.1: Across the board, educational partners recognize the need to provide supplemental social-emotional and mental health resources for students. In response to this input, Action 2.1 is a robust investment in supplemental resources to support students. Key services provided win this action include mental health clinicians, academic counseling, and alternatives to suspension.
2.2: In order to be fully responsive to the social-emotional and mental health needs of students, staff and parents recognize the need for professional learning activities to ensure staff are fully equipped to meet the needs of students.
2.3: The Climate and Culture Committee has prioritized improving attendance for students as a priority. Action 2.3 is implemented to address this critical area to improve student achievement.

Goal 3: Engage families and the community to form active partnerships to ensure the academic and social growth of students.

Feedback trends for this goal include:

3.1: Families and school staff have reported great appreciation for the support of parent liaisons to better engage our families. Additionally, while the District has greatly improved its communications footprint, this continues to be an area of focus. The Superintendent responds in writing to any comments from the public related to the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engage all students in standards-aligned rigorous curriculum and learning that ensures preparation for college, career, and success in a global society.	Broad Goal

State Priorities addressed by this goal.

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)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Dixon Unified School District is committed to its Mission to close the achievement gap by ensuring all students graduate college and career ready. In order to do this, DUSD embraces a system-wide approach, seeking to build and maintain systems, culture, leadership, and instruction which supports students in a rigorous, standards-aligned curriculum. Therefore, in developing a "broad goal" focused on ensuring students' needs are met wherever they are on their academic journey in Dixon, the District seeks to create a cohesive and intentional series of actions and services which ensure conditions for learning are optimized, standards are taught and learned, students have access to courses and supports that meet their needs, and pupil achievement improves for all students groups at all grade levels.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Access to Standards-aligned Materials: CA School Dashboard Local Indicator #1- Percent of Students with Access to Their Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home (Priority 1)	2023 CA School Dashboard: 100%			2026 CA School Dashboard: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CA School Dashboard Local Priority: Instances Where Facilities Do Not Meet the "Good Repair" Standard (Priority 1)	2023 CA School Dashboard: Anderson: No Gretchen Higgins: No Tremont: No John Knight Middle School: Yes Dixon High School: Yes Maine Prairie HS: No			2026 CA School Dashboard: Anderson: Yes Gretchen Higgins: Yes Tremont:Yes John Knight Middle School: Yes Dixon High School: Yes Maine Prairie HS: Yes	
1.3	SBAC ELA: Percent of students meetings standards by scoring level 3 or 4 from ETS/CAASPP Reporting Website. (Priority 4)	2023 SBAC Results: All: 34.18% Hispanic/Latino: 28.57% White:43.72% English Learners: 9.15% Long-Term English Learners: 4.72% Socio-Economically Disadvantaged: 26.77% Students w/ Disabilities: 12.44%			2026 SBAC Results: All: 60% Hispanic/Latino: 60% White: 60% English Learners: 25% Long-Term English Learners: 25% Socio-Economically Disadvantaged: 60% Students w/ Disabilities:25%	
1.4	Implementation of State Standards: Percent of students meeting end of year grade level standards on iReady	2024 Results: ELA: 35% Math: 27%			2027 Results: ELA: 60% Math: 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assessments as Reported in iReady System. (Priority 2)					
1.5	Teacher Assignment: Percent of Teaching FTE Classified as "Clear" on CA School Dashboard. (Priority 1)	2023 CA School Dashboard: 2021-22 85.4%			2026 CA School Dashboard 95%	
1.6	SBAC Math: Percent of students meeting standards by scoring level 3 or 4 from ETS/CAASPP Reporting Website.. (Priority 4)	2023 SBAC Results: All: 25.16% Hispanic/Latino: 19.27% White: 33.33% English Learners: 4.46% Long-Term English Learners: 0.94% Socio-Economically Disadvantaged: 19.51% Students w/ Disabilities: 10.14%			2026 SBAC Results: All: 60% Hispanic/Latino: 60% White: 60% English Learners: 25% Long-Term English Learners: 25% Socio-Economically Disadvantaged: 60% Students w/ Disabilities: 25%	
1.7	SBAC ELA: School performance level on CA School Dashboard for Academic Performance. (Priority 4)	2023 Dashboard: Anderson: Orange Gretchen Higgins: Yellow Tremont: Yellow John Knight MS: Orange Dixon HS: Green			2026 Dashboard: Anderson: Green Gretchen Higgins: Green Tremont: Green John Knight MS: Green Dixon HS: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Maine Prairie HS: No Performance Color			Maine Prairie HS: Green	
1.8	SBAC Math: School performance level on CA School Dashboard for Academic Performance. (Priority 4)	2023 Dashboard: Anderson: Orange Gretchen Higgins: Yellow Tremont: Orange John Knight MS: Yellow Dixon HS: Orange Maine Prairie HS: No Performance Color			2026 Dashboard: Anderson: Green Gretchen Higgins: Green Tremont: Green John Knight MS: Green Dixon HS: Green Maine Prairie HS: Green	
1.9	English Learner Progress Indicator: School Performance Level on CA School Dashboard for English Learner Progress. (Priority 4)	2023 Dashboard: Anderson: Yellow Gretchen Higgins: Red Tremont: Green John Knight MS: Blue Dixon HS: Yellow Maine Prairie HS No Performance Color			2026 Dashboard: Anderson: Green Gretchen Higgins: Green Tremont: Green John Knight MS: Green Dixon HS: Green Maine Prairie HS: Green	
1.10	Percentage of Students Completing UC/CSU "A-G" Requirements as reported on DataQuest. (Priority 4)	2023 Graduating Class: 41.6%			2026 Graduating Class: 70%	
1.11	EL Reclassification Rate: Percent of	2023-2024 Totals: 7%			2026-27 Totals: 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Learners who reclassify to Fluent English Proficient as Reported in ELLevation. (Priority 4)					
1.12	Implementation of programs and services to ensure English Learner access to CCSS and ELD standards: Percent of Elementary Designated ELD Lessons with ELD Standards Alignment as Observed During Walkthroughs Using Program Walkthrough Tool. (Priority 2)	2023: 100%			2027: 100%	
1.13	AP Pupil Achievement: AP Percentage of AP students with passing exam scores (3+) as Reported on AP Central. (Priority 4)	2023: 65.82%			2026: 80%	
1.14	Early Assessment Program: Percent of pupils demonstrate college preparedness by scoring a "4" on ELA and Math SBAC as reported in AERIES LCAP Dashboard. (Priority 4)	2023: ELA: 20% Math: 6.4%			2026: ELA: 30% Math: 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	College/Career Indicator: Percentage of Students Graduating College and Career Ready as Defined on CA School Dashboard. (Priority 4)	2023 CA School Dashboard: Overall: Low Dixon HS: Medium Maine Prairie HS: Very Low			2026 CA School Dashboard: Overall: Green Dixon HS: Green Maine Prairie HS: Green	
1.16	AVID Implementation: Schools Progress Toward Achieving AVID Schoolwide as Define by AVID Coaching and Certification Instrument. (Priority 8)	2023: Anderson: Certified Dixon High School: Highly Certified Gretchen Higgins: Implementing John Knight Middle School: Certified Maine Prairie High School: Implementing Tremont: Certified			2026: Anderson: Highly Certified Dixon High School: Highly Certified Gretchen Higgins: Highly Certified John Knight Middle School: Highly Certified Maine Prairie High School: Highly Certified Tremont: Highly Certified	
1.17	Percent of LCAP Created Positions Filled for the Entire Academic Year as reported on Personnel Vacancy Report. (Priority 1)	2023-24: 73%			2026-27: 100%	
1.18	Access to a Broad Course: CA School Dashboard Local Indicator (Priority 7)	2023: Standard Met			2026: Standard Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.19	Course Access and Programs and Services for Unduplicated Pupils: A-G Completion Rates for Unduplicated Students and Students with Disabilities as Reported in DataQuest. (Priority 7)	2023: English Learners: 7.9% Socioeconomically Disadvantaged: 39.2% Homeless Youth: 29.4% Foster Youth: NA Students with Disabilities: 6.7% Migrant Education: 35.7%			2026: English Learners: 50% Socioeconomically Disadvantaged: 60% Homeless Youth: 60% Foster Youth: 60% Students with Disabilities: 50% Migrant Education: 60%	
1.20	Met UC/CSU and Completed at Least One CTE Pathway as Reported on DataQuest (Priority 4)	2023: All: .7%			2026: 20%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruitment and Retention of High Quality Staff	Actions to improve DUSD's recruitment and retention of high quality teachers, support staff, and administrators to ensure LCAP Goals are met. These actions include, but are not limited to, increased compensation to ensure DUSD is competitive with neighboring Districts. This action is needed to ensure full staffing, especially for targeted programs designed to meet the needs of prioritized pupils. In addition to compensation increases, the District will also create a recruitment and retention plan that addresses other factors which impact staffing, such as participating in job fairs, increasing staff satisfaction with non-compensation working conditions, and other activities germane to this critical need.	$500,000.00	Yes
1.2	Strategic Supports for English Learners	Additional elementary FTE to create smaller ELD courses aligned with student grade and ELPAC level. This action is designed to go beyond the statutory requirements to accelerate student learning. ELD instructional coaching to coordinate professional learning, and assist in coordination of services. The coach(es) will provide direct support and training to designated ELD teachers and professional development on the use of integrated ELD strategies to ensure multilingual learners' needs are met throughout the instructional day. Secondary professional development on the use of embedded ELD strategies to increase achievement of Long Term English Learners. English Learner (EL) Specialist supports and implements the English Language Development program to ensure English Language Learners meet proficiency goals for LCAP, as well as ensuring that academic goals are met as determined by English Language Proficiency Assessment for	$1,184,166.00	Yes

Action #	Title	Description	Total Funds	Contributing
		California (ELPAC) and academic expectations of Dixon Schools. This position will be available to provide direct instruction and support to English Learners in the following manner: • Participates in the administering the ELPAC and other local assessments • Provides designated ELD to newly arrived students not fluent in English. • Provide push-in support to newly arrived students in their content area courses providing integrated ELD. • Provides intervention and support to newly arrived students in language acquisition and content areas, as needed. • Supports teachers by sharing information, resources, and strategies to foster the success of our EL students. • Provides intervention and support to students participating through the migrant camp. • Enhance services for English Learners, leading the ELD Leads group, acting as the District point person for working with Migrant Education, and partnering with leaders to ensure the implementation of the District's English Learner Master Plan. Strategic actions to respond to the unique needs of Newcomer students in Dixon, especially in the secondary setting. Activities include professional learning specific to Newcomers, exploration, adoption, and implementation of a Newcomer program in the secondary setting, and continuous monitoring of their academic progress to provide additional supports and placements as needed. Additionally, add English Learner specific bilingual instructional aides to facilitate the transition of secondary newcomer students at Dixon High School and John Knight Middle School. Supplemental instructional resources specifically designed to meet the needs of multilingual learners. Continue working with Solano County Office of Education on the Improvement Science Project to improve outcomes for Long-Term English Learners. This work is intended to address the root causes leading to students not acquiring academic English proficiency within six years of enrollment, provide support and training to staff to address these root		

Action #	Title	Description	Total Funds	Contributing
		causes, and monitor effectiveness of initiatives.		
1.3	Supplemental Academic Supports to Support Achievement of Unduplicated Student Groups	Elementary Reading Intervention Teachers will provide unduplicated support through small group instruction. Students served will be those not meeting grade level expectations, who are disproportionately English Learners, Socio-Economically Disadvantaged Students, and Homeless/Foster Youth. This allows for regular classroom teachers to also provide unduplicated Universal Access (UA) support to all other students based on individual learning needs. Positions may be blended with both Reading and ELD duties. Maintain smaller class sizes in secondary courses designed to support the academic achievement of unduplicated student groups. Such courses may include designated ELD courses, especially for newcomers, AVID Electives, core support programs, and others dependent on site and student needs. Continue to sustain and support the Learning Center model at Dixon High School, and implement a program at John Knight Middle School. Specific outreach and marketing of the programs will occur for students on the unduplicated student group list. Additional paraprofessional support at Maine Prairie High School to work with English Learners in the alternative education setting. In order to increase access for unduplicated students fund 1.0 (.5 from SCG) FTE of a District Librarian, in addition to three Library Technicians. Additionally, allot funds for the purposes of upgrading the catalogue at each site to build a more inclusive collection which represents the makeup of the community, includes multi-cultural literature and Spanish language literature options for student and families. Continue assessment system implementation to monitor the progress of unduplicated student groups, provide interventions and enrichment where	$2,047,983.00	Yes

Action #	Title	Description	Total Funds	Contributing
		data indicate they are appropriate, improve first instruction practice, and report out progress to families and other educational partners as appropriate. This program is linked to the reading intervention and other supplemental support systems to ensure programming is impacting unduplicated student groups as designed. Continue expansion of support staff to enhance data monitoring and planning for English Learners and other unduplicated student groups. These positions monitor and track the progress of English Learners using District adopted data systems, create reports for site leaders and teacher to utilize in instructional planning and implementation activities, and provide data to ensure student placements are appropriate to their academic needs. Supplemental instructional materials to deepen alignment with CCSS, increase course access for unduplicated student groups by providing additional curricular supports, and diversify content offerings. These support include instructional technology platforms and applications to increase student engagement. This action is designed to accelerate the closure of the opportunity gap for unduplicated student groups. Teacher(s) on Special Assignment to assist in the coordination and implementation of reading intervention and other supplemental academic supports. In order to continue expansion of Advanced Placement courses to unduplicated student groups, in particular Socioeconomically Disadvantaged students, provide additional funding to support access to AP exams.		
1.4	Professional Development Activities to Increase Staff Capacity to Meet the Academic	In order to close the opportunity gap currently experienced by our unduplicated student groups, a well-rounded, systematic, and targeted professional development plan is required. Dixon Unified will do the following to meet this need:	$1,030,488.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Needs of Unduplicated Student Groups, Ensure Course Access, Implementation of State Standards, and Increase Student Achievement	Professional development activities to create program alignment in order to increase and improve access for students who are English Learners and Students with Disabilities. Activities include the updating of curriculum guides for ELA and Mathematics, coaching to provide direct instructional support to teachers, and learning centered on new curricular adoptions. Instructional coaching to support effective instructional practices centered on high quality first instruction. Specifically, instructional coaching which focuses on high quality first instruction to proactively address and impact the persistent opportunity gap for unduplicated student groups, especially in ELA and mathematics. Secondary mathematics professional development and coaching to create an aligned 6-12 system that supports unduplicated students throughout their schooling. Support for new Special Education staff with curriculum modification, IEP implementation, and Compliance through the addition of staff to the Special Education Department. Students with Disabilities make up a large portion of our unduplicated student group. Special education support will help to create more access to rigorous learning and improve outcomes for this subsection of the group. Professional development to improve staff ability to: +Differentiate through engagement strategies +Integrate academic language supports within and across curricular areas +Improve lesson design to account for all learners (such as Universal Design for Learning) +Increase capacity to implement systems to promote equity and equitable outcomes +Identify and implement effective Tier 2 instructional strategies within the regular classroom setting +Increase access to Advanced Placement courses for unduplicated student groups +Ensure horizontal and vertical alignment of curriculum and instruction. +Modify curriculum and accommodate Students with Disabilities in the least restrictive environment, to support rigorous first instruction for our		

Action #	Title	Description	Total Funds	Contributing
		Students with Disabilities, many of whom are in our unduplicated student group. +Write and maintain compliant IEPs and assessment reports, which supports increased positive outcomes for Students with Disabilities, many of whom are in our unduplicated student group This action includes additional compensation for professional learning activities which occur outside of the contractual work day and/or calendar, and is inclusive of teaching, support, and administrative staff. Additional professional development activities may be included based on unduplicated student group needs that present over the course of this plan.		
1.5	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	Key activities within this action include: • AVID Membership: The AVID membership fee will give our teams access to AVID professional learning events, curricular supports, and coaching from our AVID Center Program Manager. • AVID Elementary Weekly & AVID Weekly: Access to the AVID Elementary Weekly and AVID Weekly library which provides differentiated, CCSS aligned lessons by grade band that support building higher levels of literacy through critical reading strategies. • AVID Site Coordinators: Stipend for AVID Site Coordinator who is responsible for supporting successful implementation schoolwide including coordinating AVID Site Team activities, completion of AVID Data, and Coaching and Certification Instrument (CCI). • AVID Professional Learning: Provide professional learning opportunities for staff to sustain AVID implementation and support District vision of preparing all students for college and career readiness and success in a global society. • AVID Supplemental Materials: Provide sites with necessary materials to successfully implement AVID Writing, Inquiry, Collaboration, Organization and Reading (WICOR).	$237,758.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• AVID Tutors: Paid high school and college tutors to support AVID Elective students in bi-weekly tutorial sessions. • AVID Family Nights: Family night to increase awareness and support for college and career readiness activities. • AVID College Field Trips: AVID Elective students to participate in college field trips in order to continue to motivate students to complete college entrance requirements and ultimately, admission to a 4-year college upon high school graduation.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engage all students in social-emotional and behavioral learning which ensures engaging, safe, healthy, and culturally responsive schools so that all students graduate college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A consistent theme from educational partners was the need to account for the social-emotional, behavioral, and mental health of our students. Additionally, ensuring our schools are safe places for all students, regardless of cultural, linguistic, or other identity, is seen as a priority by our school community. Ample research demonstrates that unless and until students fundamental needs to feel safe, engaged, and validated in school are met they will be negatively impacted academically. Therefore, this goal is not designed to standalone; rather, the actions described below are all intended to provide and ensure all students can come to a school environment conducive to rigorous academics and high expectations.

To address these priorities and respond to the input from educational partners Goal 2 is organized around five actions. Action 1 describes the LEA level systems work to support pupil engagement and school climate. Action 2 describes the social-emotional and mental health supports to ensure student well-being. The District's commitment to proactively support student behavior to increase engagement and ensure positive school climate is addressed in the third action. Action 4 specifically addresses DUSD's efforts to impact engagement and graduation rates. Finally, the fifth action memorializes the District's commitment to culturally responsive schools by describing our equity based work.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Course Access: The extent to which students are enrolled in a broad course of study as defined in CA School	2023 Dashboard: Standard Met			2026 Dashboard: Standard Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Dashboard Local Indicator. (Priority 7)					
2.2	School Attendance: Average Daily Attendance Rate as Reported in AERIES (Priority 5)	2024 Total ADA: 92.84%			2027 Total ADA: 95%	
2.3	Percentage of Students Completing a career technical education (CTE) sequence as Reported in DataQuest. (Priority 4)	2023 Graduating Class: All: 5.3% Hispanic/Latino: 7.8% White: 2.5% English Learners: 3.8% Socio-Economically Disadvantaged: 6.0%			2026 Graduating Class: All: 25% Hispanic/Latino: 25% White: 25% English Learners: 25% Socio-Economically Disadvantaged: 25%	
2.4	CA School Dashboard Chronic Absenteeism Indicator: Defined as Percent of Elementary and Middle School Students Who Miss 10% or More of Enrolled Days. (Priority 5)	2023 Dashboard: Overall: Yellow Anderson: Yellow Gretchen Higgins: Yellow Tremont: Yellow John Knight MS: Yellow			2026 Dashboard: Overall: Green Anderson: Green Gretchen Higgins: Green Tremont: Green John Knight MS: Green	
2.5	Middle School Dropout Rates as Reported in AERIES (Priority 5)	2024: 0%			2027 Rate: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	High School Dropout Rates as Reported in Aeries. (Priority 5)	2024: 5.7%			2027 Rate: 0%	
2.7	CA School Dashboard High School Graduation Rates (Priority 5)	2023 Dashboard: Overall: Green Dixon HS: Blue Maine Prairie HS: Red			2026 Dashboard: Overall: Blue Dixon HS: Blue Maine Prairie HS: Green	
2.8	CA School Dashboard Suspension Rate Indicator: Defined as Percent of Students Suspended At Least Once in an Academic Year (Priority 6)	2023 Dashboard: Overall: Yellow Anderson: Green Gretchen Higgins: Blue Tremont: Orange John Knight MS: Orange Dixon HS: Green Maine Prairie HS: Red			2026 Dashboard: Overall: Blue Anderson: Blue Gretchen Higgins: Blue Tremont: Blue John Knight MS: Green Dixon HS: Blue Maine Prairie HS: Green	
2.9	Expulsion Rate as Reported in AERIES. (Priority 6)	2024 Total: All: .06%			2027 Total: All: .025%	
2.10	California Healthy Kids Survey Results: Total School Supports Measure which captures School Environment, School Connectedness, and Academic	2023 Grade 5: 62% Grade 7: 35% Grade 9: 40% Grade 11: 39% Non Traditional: 48%			2026: Grade 5: 85% Grade 7: 65% Grade 9: 65% Grade 11: 65%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Motivation Scales (Priority 6)				Non Traditional: 65%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Supplemental Social-Emotional and Behavioral Supports to Increase the Engagement and Conditions of Learning for Unduplicated Student Groups and Ensure	Continue the Coordinator of Pupil Services positions in order to expand, manage, and support social-emotional and behavioral supplemental support services and systems. Dixon Unified is committed to ensuring the social-emotional and mental health of its students and has been a consistent priority in prior LCAPs. The following supplemental services are provided to meet this commitment:	$1,423,570.00	Yes

Action #	Title	Description	Total Funds	Contributing
	College/Career Readiness	+Site-based mental health clinicians to provide Tier 1, 2, and 3 mental health services to students. Tier 1 activities include proactive strategies, such as classroom presentations to improve student capacity to self-regulate and engage positively in academic activities. Tier 2 supports include, among other things, social-emotional learning groups for students in need of more services. Tier 3 supports include 1-1 intensive counseling for students in need of this support. +Social-emotional learning curriculum at in grades TK-8. +When possible, contract with Solano County Office of Education to provide Mental Health Interns to expand the scope of mental health counseling services for students. +Suicide prevention programming to provide direct monitoring and support for students demonstrating suicidal ideation and/or other concerning behavior. Dixon Unified recognizes that in order to increase engagement and improve conditions for learning, a coordinated approach to supporting students to graduate college and career ready is needed. The following supplemental services are provided to meet this requirement: +Additional .5 FTE academic counselor at Maine Prairie HS. +Additional secondary counseling services for the secondary program to serve students at John Knight Middle School and Dixon High School. These services are designed to improve outcomes for targeted student groups by implementing counseling programming to facilitate the transition from middle to high school, responding quickly when students present as at-risk for becoming credit deficient, conducting outreach to families to educate them on college and career requirements, improving student to counselor ratio across the secondary system, and supporting the implementation of the AVID program. +Increase access to CTE programs for all students by enhancing counseling service to students in the secondary setting. Staff will conduct outreach to unduplicated students to increase participation of underrepresented groups in specific career sectors. Deepen alignment to CTE model curriculum standards through ongoing support and monitoring of programs. Expand connections to local industry and employers, and establish written agreements with local post-secondary institutions.		

Action #	Title	Description	Total Funds	Contributing
		+Continue the additional credit recovery support and planning at Dixon High School and Maine Prairie High School. + Addition of curriculum aligned to the alternative pathway to a high school diploma for Students with Disabilities, allowing them to graduate ready for career or enrollment in a two year college degree. In order for students to fully engage academically their schools must be safe, where threats, bullying, violence, and drug and alcohol abuse are minimized. To meet this obligation, and to address suspension rates, expulsion rates, chronic absenteeism, school climate indicators, and overall achievement, Dixon Unified provides the following supplemental services: +Brief Drug Intervention programming to provide an alternative to suspension for students who use alcohol, tobacco, and other drugs. This approach is designed to provide students and families to make safer choices, and to address any root cause conditions leading to these behaviors. +Social media safety training for students and families. +Anti-bullying programming for students and staff. +Additional campus supervision when identified by increases in of fighting, bullying, or other negative behaviors in specific contexts. This supplemental staffing will be responsive to data and when other mitigation tactics have not wielded results. +Peer mentorship programming across the District (i.e., Safe School Ambassadors, Web at middle school, LinkCrew for high school, etc.).		
2.2	Professional Development Activities to Increase Staff Capacity and , Ensure Positive	Professional development strategies to be implemented include: • Coaching and implementation of Positive Behavior and Intervention Supports (PBIS) at all school sites.	$127,624.00	Yes

Action #	Title	Description	Total Funds	Contributing
	School Climate, Address Social-Emotional and Behavioral Needs, and Provide Course Access for Unduplicated Student Groups.	• Train staff with professional development activities to provide a historical and cultural context for understanding how inequality plays out in schools, and which provides educators with the skills and confidence to lead more equitable schools. Certificated and classified staff will learn to recognize structures that perpetuate inequality, address assumptions about how people learn, and create opportunities for more children to succeed. • Contract with an outside agency to train supervision staff to enhance non-instructional times for students, such as recess and after school activities, to reduce incidences of playground behavioral issues. • Professional development which build staff capacity to implement social-emotional learning in the general education staffing.		
2.3	Actions and Initiatives to Improve Attendance Rates for Unduplicated Students	• Frequent attendance data monitoring to identify students at-risk of becoming chronically absent. When identified, use bilingual parent liaisons, classroom teachers, site administrators, and other resources to conduct 1-1 outreach to families. • Continue working with Solano County Office of Education on the Improvement Science Project to improve attendance for all student groups, and with additional focus on unduplicated student groups disproportionately represented as chronically absent. This work is intended to address the root causes leading to students absenteeism, implement potential improvement actions, and monitoring their effectiveness. • Contract and/or work with outside agencies (such as Attendance Works) to leverage their expertise in impacting attendance rates.	$55,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engage families and the community to form active partnerships to ensure the academic and social growth of students.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Improving parental and community involvement in schools is a priority for Dixon Unified. When surveyed, 92% of parents indicated opportunities for parent education and outreach is important to them, and 95% believe family and community events should be a priority. Additionally, educational partners recognize that in order for DUSD students to graduate college and career ready, there is a need for more articulation and partnership with local post-secondary schools, businesses, and other community organizations so that students have access to experiences which lead to career opportunities.

While the District has made growth in the area of parental involvement, continuing to ensure more parents, especially those whose students are part of the unduplicated count, are integrated into the school community, remains a district priority.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Promotion of Parental Participation in Programs for Unduplicated Student Groups: Parent Graduation from PIQE (or similar) Program as Reported by Completion Report. (Priority 3)	2023-2024: 170 Graduates			2026-2027: 250 Graduates	
3.2	Promotion of Parental Participation: Number of Responses for LCAP	2023-2024: 558 Responses			2026-2027: 700 Responses	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Annual Survey as Tracked Using Parentsquare. (Priority 3)					
3.3	Promotion of Parental Participation: Number of Parents Attending ELAC and DELAC Meetings as Tracked by Sign-in Sheets (Priority 3)	2023-2024 DELAC: 17 Participants ELAC: 202 Participants			2026-27: DELAC: 30 Participants ELAC: 300 Participants	
3.4	ELAC Promotion of Parental Participation: Number of Parents of Students with Exceptional Needs Participating in Advisory Meetings as Tracked by Sign-in Sheets. (Priority 3)	2023-2024: 6 Participants			2026-27 30 Participants	
3.5	Number of Articulated Partnerships with Post-Secondary Schools, Apprenticeship Programs, Local Business, and/or Service Groups as Reported by Written Agreements.	2023-2024: 8 Partnerships			2026-27: 25 Partnerships	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Promote Parental Involvement in School Programs to Increase Participation and Opportunities for Unduplicated Student Groups	- To provide leadership, coordination, and system support fund the Coordinator of Outreach, Engagement, and Innovation position. - Maintain the Bilingual Parent Liaison Program to ensure there are dedicated staff at each site to engage directly with families. Parent Liaisons focus their outreach efforts on students from the unduplicated list, and work hand-in-hand with principals and teachers to ensure positive relationships between home and school. - Maintain additional FTE for bilingual staff to translate for families. - Continue and expand opportunities for parent education. As needed, the District will contract with outside agencies (such as the Parent Institute for Quality Education [PIQE]) to provide family engagement workshops, professional development, and other services to improve engagement. - Enhance opportunities for parent and community involvement in schools by providing each school with a funding allocation to execute at least one additional community outreach event per academic year. The needs of the families of students in the	$622,367.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated count will be the primary consideration in the design and delivery of these events.		
3.2	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	• Under the direction of the Coordinator of Outreach, Engagement, and Innovation, continue with creation and implementation of a community outreach program that celebrates the District's efforts in serving students, enhances the District's reputation in the community and region at large, acts as a recruitment and retainment tool for current and future staff, and decreases the number of Dixon students seeking enrollment in non-DUSD schools. To do this, the program will, among other things, improve the District's online presence by disseminating news and highlights, continue and/or establish events which build community and trust (such as the Back to School Festival), and work with sites to expand and improve student recognition programs. • Seek out and establish formal agreements with outside agencies, such as post-secondary education institutions, apprenticeship programs, businesses, and/or non-profit organizations to increase opportunities for students to engage in post-secondary college and career planning. When possible, link these opportunities with current or new Career Technical Education (CTE) programs.	$22,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$5,766,735	$397,943

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.939%	3.820%	$1,233,976.95	21.759%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Recruitment and Retention of High Quality Staff **Need:** When engaging educational partner groups, all stated that recruiting and retaining high quality staff was their number one priority. This was stated by staff, students, parents, and management. For example, DUSD conducted a parent survey that asked families to rate the	This Action allows the District to more competitively recruit and retain staff. As California is a collective bargaining state, any increases in compensation must be done at the LEA level. Academic engagement is first and foremost driven by high quality, trusted staff members with whom students have positive relationships, which will impact Chronic Absenteeism and Academic Achievement Indicators. Additionally, fully staffing those actions and services described in the LCAP	To select a specific metric for this action is somewhat difficult as every metric in this plan is dependent on high quality staff. That said, we will specifically monitor the percent of teachers currently classified as "clear" on the CA School Dashboard. Additionally, we will

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	importance of 23 District priorities and initiatives. By far, the most highly rated in terms of importance was the statement "Please rate the importance of the following: Recruit and retain high quality staff." Of the 486 respondents, 300 (62%) rated it as Most Important, and 156 (32%) rated it as Very Important. The remaining 6% of respondents rated it as Important, and not a single respondent labeled recruitment and retainment of high quality staff as Not Important. From an unduplicated student need standpoint, DUSD has significant areas in need of improvement. Currently our English Learner student group qualifies for Differentiated Assistance based on our California School Dashboard results. 28.9% are Chronically Absent, which speaks to academic engagement. Suspension rates for unduplicated groups remain in high status (Homeless 7.4%, Socioeconomically Disadvantaged 7%) , and Homeless students are a Red on the Dashboard for this Indicator. All unduplicated student groups are in Low or Very Low status for all Dashboard Academic Achievement Indicators, and they did not improve last year. English Learners are at 84.3 points below standard in ELA, and 106.9 points below in math; Socioeconomically Disadvantaged students are 57.7 points below standard in ELA, and 85.5 points below in math; and Homeless youth are 49.9 points below in ELA, and 97.2 points below in math. In short, there is much work to do in DUSD to meet our Mission to ensure all students	is critical to achieving the plan's goals and meeting the needs of unduplicated student groups.	monitor the percent of positions created in the LCAP that have been filled for the entire academic year. Should this action and service prove to be ineffective based on the CA School Dashboard Indicator Appropriately Assigned Teachers at the end of the 2024-2027 LCAP cycle, DUSD commits to working with labor partners to identify other ways to enhance recruitment and retainment, as well as to identify other funding sources to continue this compensation increase should its continuance be required through the negotiations process. In addition to this metric, the District will expect to see a decrease in its Chronic Absenteeism rate, and a corresponding increase in ADA, as academic engagement is principally driven by high quality, fully credentialed, and experienced staff. Finally, the District will monitor student group academic achievement, especially

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	graduate college and career ready, and this simply will not happen if we are not able to recruit, hire, and retain high quality staff. The District has conducted numerous compensation studies for staff in our region, and the District has not kept pace with salaries of neighboring districts over the past five years for teachers, administrators, and classified employees. For example, starting salaries for DUSD teachers are 15.6% lower than those offered in Davis, 13.21% lower than Esparto, 17.46% in Winters, and 26.19% lower than Travis. This has resulted in extreme difficulties in recruiting, hiring, and retaining qualified staff. As such, multiple vacancies have inhibited DUSD from fully implementing actions and services described in prior LCAPs. In 2023-24, 27% of the positions called for in the LCAP were unfilled for all or part of the academic year. Practically, this has had a significant impact on our ability to deliver the actions and services outlined in the plan, which has a disproportionate effect on our unduplicated students and potentially further exacerbates the existing opportunity gaps. As an example, the District's elementary reading intervention program, a key strategy to meet the needs of English Learners, socio-economically disadvantaged students, students with disabilities, and homeless and foster youth has not been fully staffed since 2019. Teachers slated for these positions have had to be placed in regular classroom teaching assignments as the District has been		that of unduplicated student groups, to ensure this action is having the intended impact on the achievement gap.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	unable to staff them. The result: the amount of time with a highly qualified reading specialist has been decreased, and the students most in need of this service are from unduplicated student groups. Moreover, teachers in these positions also work in our elementary ELD program, which is designed to provide services to students in smaller classes and in more discreet ability groups. As a result of these shortages, English Learners have been placed in larger class sizes during their designated ELD time, and with more mixed ability grouping, contrary to best practices and the intent of the program. While the District is statutorily compliant, our efforts to accelerate the closure of the opportunity gap has been greatly impacted.

While we are fortunate in our area to have high quality teaching credential programs (UC Davis, Sac State, etc.), graduates from these programs are not interested in our District as a first choice. The reason we hear over and over is that our compensation is not competitive. At the time of this writing, DUSD has 19.4% of its teaching jobs open for the 2024-25 school year, and very few applications from highly qualified teachers are coming in. Moreover, we often have vacancies late in the hiring cycle (i.e., June), as other local Districts recruit from our teaching pool due to our lower salaries, which means this number is likely to rise in the coming weeks.

Scope: | | |

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Strategic Supports for English Learners **Need:** The performance of the English Learner (EL) student group qualifies the District for Differentiated Assistance. Specifically, ELs require more attention and resources in ELA, Mathematics, and College/Career Readiness. Additionally, this action addresses the ELPI at Gretchen Higgins. and ELA progress for ELs at Tremont/. DUSD has seen a rise in the number of Newcomer students joining our community in recent years. As such, there is a need for more coordination of services later in the upper grades of the system. While all approved core instructional programs are state approved and have embedded materials for ELD, staff often require additional resources to ensure full access for English Learners. **Scope:** LEA-wide	These Actions are required on LEA-wide basis as performance of ELs at all school sites warrants attention. The Actions described will increase teacher capacity through professional development, add more staff to specifically meet the needs of ELs in the designated setting, and supplemental instructional materials to equip staff with additional resources. The additional ELD teachers and subsequent training allows for English Learners to be served in small groups specific to the level of English proficiency, and for advanced monitoring of EL achievement and progress toward reclassification. Outcome data shows this action is improving EL reclassification rates at the elementary level.	CA Dashboard English Learner Progress Indicator (ELPI) EL Reclassification Rate CA Dashboard Academic Indicators CA Dashboard College/Career Indicator
1.3	**Action:** Supplemental Academic Supports to Support Achievement of Unduplicated Student Groups **Need:**	In order to accelerate the progress of unduplicated student groups to close the opportunity gap, students require access to more academic supports. As this gap exists across the District, the action is provided LEA-wide.	CA Dashboard Academic Indicators CA Dashboard College/Career Indicator Teacher Assignment

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There is a persistent performance gap for ELs, Socio-Economically Disadvantaged, Students with Disabilities, and Homeless/Foster Youth. Additionally, this action is designed to address the ELA performance of Students with Disabilities at Anderson and Tremont, and the Mathematics Performance of Students with Disabilities at Tremont. Districtwide, this action impacts the Mathematics performance of English Learners, Homeless, and African American students. English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth are the students groups which principally access the intervention program and are the student groups least likely to demonstrate grade level proficiency in math and ELA in the elementary setting. Additional services to support secondary student achievement, course access, and implementation of state standards are required to meet the needs of English Learners, Socio-Economically Disadvantaged, and Homeless/Foster Youth. In order to create programs truly responsive to student needs, staff need access to quality data to evaluate performance and outcome data. Smaller intervention classes allow students in the targeted groups, who are overrepresented in the classes, to receive small group differentiated instruction to close the achievement gap. Data from prior years show that learning centers/tutoring participation of	Supplemental academic supports designed to meet the academic needs of unduplicated students groups will accelerate their progress. Access to library programing is responsive to the research which shows a clear correlation between student access to a library and librarian and student achievement. Students in the unduplicated groups typically benefit more from library services as they are households where access to high-quality, culturally relevant, and linguistically appropriate books. Support staff to enhance and ensure the use of quality data systems will allow teachers and site leaders timely information to respond students' demonstrated needs.	Access to Instructional Materials A-G Completion Rate SBAC Percent Proficient EAP Readiness AP Passage Rate A-G Completion Rate iReady Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	targeted student groups supersedes that of their peers in DUSD. **Scope:** Schoolwide		
1.4	**Action:** Professional Development Activities to Increase Staff Capacity to Meet the Academic Needs of Unduplicated Student Groups, Ensure Course Access, Implementation of State Standards, and Increase Student Achievement **Need:** There is a persistent performance gap for ELs, Socio-Economically Disadvantaged, Students with Disabilities, and Homeless/Foster Youth, as demonstrated on the CA School Dashboard. Additionally, Dixon HS English Learners and Socio-Economically Disadvantaged students are Red on the Dashboard, as are English Learners, Socioeconomically Disadvantaged students, and Students with Disabilities at John Knight MS. Horizontal and vertical alignment has waned in recent years due to high staff turnover and limited opportunities for structured collaboration due to lack of substitutes. There is a need to revisit and/or recreate curriculum guides reflective of new CA Curriculum Frameworks, curriculum adoptions, and best practices from research.	High quality professional development is a key component to ensure staff are equipped to meet the learning needs of unduplicated student groups. Additionally, professional learning ensures the District is meeting its obligations under State Priority 1 to put high quality professionals in front of students. As Dixon USD has a demonstrated equity gap with regard to unduplicated student group achievement, it is appropriate for this action to be provided on an LEA-wide basis. Coaches provide support in the area of data analysis so that instructional staff are equipped to respond to student needs, support alignment of instructional materials and practices to respond to student needs, and mentor staff new to our system to ensure fidelity to the adopted instructional program which is designed to increase achievement of unduplicated student groups. Ensuring alignment horizontal and vertical alignment within and across grade levels is critical to guarantee high quality first instruction activities, and systemize responses to intervention which are responsive to students' demonstrated needs. Math specific professional learning at the secondary level will create instructional and curricular alignment to ensure student needs are	CA Dashboard Academic Indicators CA Dashboard College/Career Indicator Teacher Assignment Access to Instructional Materials A-G Completion Rate SBAC Percent Proficient EAP Readiness AP Passage Rate A-G Completion Rate iReady Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Overall, unduplicated students in the secondary setting have not demonstrated standard achievement and are underrepresented in upper level math courses. **Scope:** LEA-wide	recognized and addressed early through high quality first instruction.	
1.5	**Action:** AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers **Need:** DUSD is in Low Status for the CA School Dashboard College/Career Readiness Indicator, and Very Low at Maine Prairie High School. Additionally, both English Learners and Students with Disabilities are Very Low. In a TK-12 system, it is critical to create a common vocabulary, framework, instructional framework, and leadership structures to ensure alignment, which AVID does. **Scope:**	The AVID College/Career Readiness System is designed to impact systems, instruction, culture, and leadership to impact student achievement. In order to do this, the District must leverage collective educator agency to insist on rigor, break down barriers, align the work, and remove barriers. This is especially critical to improve the achievement of unduplicated student groups. A student's college and career readiness is a product of their TK-12 experience, therefore this action is implemented LEA-wide. The AVID College and Career Readiness System is DUSD's principal avenue for supporting students in the unduplicated count. In creating and nurturing a system that begins working with students at the earliest stages of our system, carries them through the intermediate and middle grades, and supports students in high school as they transition to post-secondary options, DUSD is creating a system principally directed toward meeting the needs of unduplicated student groups by ensuring they have access to rigorous curriculum and instruction that is supported by a	AVID CCI College/Career Indicator CA Dashboard Academic Indicators CA Dashboard College/Career Indicator A-G Completion Rate SBAC Percent Proficient AP Passage Rate A-G Completion Rate iReady Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	culture designed to ensure all students graduate college and career ready.	
2.1	**Action:** Supplemental Social-Emotional and Behavioral Supports to Increase the Engagement and Conditions of Learning for Unduplicated Student Groups and Ensure College/Career Readiness **Need:** Dixon Unified is currently in Very High Status for Chronic Absenteeism, and all unduplicated pupil groups are in this status. Additionally, the Suspension Rate Indicator is Red for Homeless Students and for Students with Disabilities. This Indicator is also Red overall at Maine Prairie HS and Tremont Elementary. Finally, this action is responsive to research around Adverse Childhood Experiences (ACES). This research finds that students from poverty are more likely to endure traumatic experiences in their childhood, and that the impacts of these experiences are long-lasting and highly predictive of lower academic achievement. Additional counseling services are required at MPHS as the majority of students are at an elevated risk for not graduating, and the school is disproportionately populated with unduplicated student groups. Specifically All Students and Socioeconomically Disadvantaged students are Red in graduation rate at Maine Prairie. Additionally, ELs, Hispanic, Socioeconomically Disadvantaged,	Chronic Absenteeism is an indicator of student engagement in school, which is directly related to students' sense of belonging, social-emotional and mental health well-being, and whether or not they feel safe at school. Providing coordinated, structured, and systematic mental health, academic engagement, and school safety services to students removes critical barriers to attendance. Moreover, these same services allow schools to proactively address behaviors that lead to suspension. English Learners, socio-economically disadvantaged, and homeless/foster youth are overrepresented in a number of metrics associated with this goal, and to impact this the District requires a coordinated leadership approach to ensure services are implemented and coordinated. Such programs include, but are not limited to: PBIS, mental health services and supports, positive attendance programming, professional development, and McKinney-Vento services. Additional counseling services at MPHS will allow for more targeted 1-1 services for unduplicated student groups, and additional counseling in grades 6-10 will proactively impact credit accrual, access to CTE Pathways, A-G Completion, and subsequent graduation rates and associated metrics, by facilitating the transition from middle school to high school. These services would be principally targeted to students in unduplicated student groups.	CA School Dashboard Chronic Absenteeism Indicator CA School Dashboard Suspension Rate Middle School Dropout Rate High School Dropout Rate Average Daily Attendance CTE Sequence Completion Rate CA School Dashboard High School Graduation Rate CA School Dashboard Course Access Local Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and White students at Maine Prairie are Very Low for College/Career Readiness at Maine Prairie, as are English Learners and Students with Disabilities at Dixon HS. In order for students to fully engage academically their schools must be safe, where threats, bullying, violence, and drug and alcohol abuse are minimized. **Scope:** LEA-wide	Supplemental credit recovery FTE to allow for students to engage in credit recovery activities during the school day, and increase the number of seats available to students. This action is designed to increase the graduation rate for unduplicated student groups who are credit deficient. Actions and services to ensure safe schools are designed to proactively teach and support positive behaviors, and to respond in appropriate, research-based alternative approaches when students do not meet expectations.	
2.2	**Action:** Professional Development Activities to Increase Staff Capacity and , Ensure Positive School Climate, Address Social-Emotional and Behavioral Needs, and Provide Course Access for Unduplicated Student Groups. **Need:** Dixon Unified is currently in Very High Status for Chronic Absenteeism, and all unduplicated pupil groups are in this status. Additionally, the Suspension Rate Indicator is Red for Homeless Students and for Students with Disabilities. This Indicator is also Red overall at Maine Prairie HS and Tremont Elementary, and Red for Socioeconomically Disadvantaged and Hispanic at Maine Prairie. At John Knight MS, the suspension rage indicator is Red for Students with Disabilities.	Building staff efficacy is key to increasing student engagement and improving climate and culture at schools. As our needs in these areas, namely absenteeism and suspension rates, are far reaching, an LEA-wide approach is required. PBIS is designed to empower staff with the skills and structures to proactively teach productive academic and social behavior for students in an age appropriate way. This program is designed to directly address suspension rates and improve attendance rates, both of which are areas of need for our unduplicated student groups. Included in this action are FTE and/or stipends for PBIS Site Coordinators. DUSD staff, as stated by them, desire more professional learning in culturally responsive practices to ensure all student groups feel welcome and safe in our schools.	CA School Dashboard Chronic Absenteeism Indicator CA School Dashboard Suspension Rate CA Healthy Kids Survey Results\ Expulsion Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Staff have also reported a need to increase capacity in the area of cultural competency, as well as techniques to proactively address student behavioral issues in classrooms and in non-instructional spaces. In order to fully address the equity gaps which are the impetus for Goal 2, staff need additional professional learning and follow up to ensure positive and productive climate and culture and our schools. **Scope:** LEA-wide		
2.3	**Action:** Actions and Initiatives to Improve Attendance Rates for Unduplicated Students **Need:** Dixon Unified is in Differentiated Assistance for its performance on the California School Dashboard. Overall, 28.9% of students missed 10% or more of the 2022-23 academic year. The District has also not recovered its Average Daily Attendance Rate since the year prior the pandemic. Both of these speak to DUSD's need to increase academic engagement for all students, and in particular unduplicated student groups, all of whom are in Very High Status on the Dashboard. Additionally, attendance is a key indicator of academic success, and since our unduplicated student groups are currently underperforming their peers, it stands to reason that a focus on	Chronic absenteeism is rampant nationwide and compels systems to take a more thoughtful approach to addressing it. Engaging with our county partners, as well as community members, outside agencies, and other experts is key if we are to fully understand the causes and scope of the reasons underpinning the increase in absenteeism. Addressing root causes of absenteeism is critical to improving in this area. Engaging in Improvement Science to utilize the Plan, Do, Study, Act approach to school improvement will allow the District to take a strategic, data driven approach to this persistent problem of equity.	CA School Dashboard Chronic Absenteeism Average Daily Attendance CA School Dashboard High School Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	attendance for these students as a means to close the achievement gap is warranted. DUSD is in Differentiated Assistance for its Very High Chronically Absent on the CA School Dashboard. Attendance directly correlates to student academic achievement, and since unduplicated student groups underperform their peers academically, focusing on improving attendance as a means to improve other indicators is necessary. Lastly, students who are Two or More Races are in the Red at Anderson. **Scope:** LEA-wide		
3.1	**Action:** Promote Parental Involvement in School Programs to Increase Participation and Opportunities for Unduplicated Student Groups **Need:** Parents across the District have identified more opportunities for family education and outreach opportunities as a priority. Moreover, participation of families of students in the unduplicated student count historically participate less in outreach activities, which suggests a need for the District to be more strategic and thoughtful in its design, delivery, and outreach for these events.	By providing centralized and coordinated support and coaching for outreach, the District will address the needs identified by parents. This Coordinator position is essential to ensure the District builds and maintains public support for its Mission to ensure all students graduate college and career ready. Moreover, the position oversees and coordinates a variety of non-classroom based programming designed to increase participation of students and their families in District run opportunities. Additionally, the Coordinator leads the Parent Liaison program, and works directly with site leadership to improve and enhance parent and community outreach at the school level. The Parent Liaison program ensures families have a direct line of communication and support at each	Parent Participation Educational Activities Parent Survey Responses Parent Participation in DELAC/ELAC Parent Participation Special Education Parent Advisory

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	school site, and provides insights to leadership about the needs and desires of families from the unduplicated student group. Parent education activities will increase and improve services for English Learners, Socio-Economically Disadvantaged students, and Homeless/Foster Youth as parents of students in these student groups will be targeted in design, delivery, and outreach.	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Strategic Supports for English Learners **Need:** The performance of the English Learner (EL) student group qualifies the District for Differentiated Assistance. Specifically, ELs require more attention and resources in ELA, Mathematics, and College/Career Readiness. Additionally, this action addresses the ELPI at Gretchen Higgins. **Scope:** Limited to Unduplicated Student Group(s)	In providing additional certificated staffing beyond the minimums established in law, DUSD commits to providing designated ELD instruction that is highly targeted, based on students discrete language level and grade, in a smaller class setting. The adopted ELD curriculum is dependent on ample opportunity for students to collaborate and practice speaking. These activities are better suited to smaller class sizes. Professional learning for secondary teachers to better embed ELD strategies in content areas will allow for LTELs to improve their academic language and ensure access to learning.	CA Dashboard English Learner Progress Indicator (ELPI) EL Reclassification Rate CA Dashboard Academic Indicators CA Dashboard College/Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		Actions and supports for Newcomer students will ensure they transition academically and socially to Dixon schools. Supplemental instructional resources for teachers to use with English Learners will provide additional opportunities' for access for this student group.	

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

Additional Concentration Grant Funding

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

Dixon Unified has used, or plans to use, the additional concentration grant add-on funding to make the following additions to staff who will provide direct services to students:

1. Additional Elementary Response to Intervention (RtI) Teachers at Anderson, Gretchen Higgins, and Tremont Elementary Schools

In order to expand access to reading and math intervention, additional FTE added at each elementary site to accelerate student progress toward grade level proficiency.

3. At-Promise Counselor

The At-Promise Counselor position is designed to work with vulnerable cohorts of students in the 6-8 setting to ensure these students transition to high school ready with the academic and social habits needed to graduate college and career ready.

4. Additional Mental Health Clinicians

Additional FTE for mental health clinicians to expand mental health services to students in need. The added FTE allows sites to be proactive in their approaches to social-emotional and behavioral well-being. For example, clinicians are able to present tier 1 lessons to all students whereas before their efforts were more reactive responding to students in crisis.

5. Parent Liaisons

Parent Liaisons to conduct targeted outreach to ELs, foster youth, and low-income students.

6. Additional Elementary ELD Teachers

In order to provide targeted designated ELD services to students beyond what is required in statute, additional elementary teaching staff will be hired.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	25:1
Staff-to-student ratio of certificated staff providing direct services to students	NA	17:1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	32,146,334	5,766,735	17.939%	3.820%	21.759%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,016,795.00	$143,313.00		$90,848.00	$7,250,956.00	$6,327,248.00	$923,708.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Recruitment and Retention of High Quality Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$500,000.00	$0.00	$500,000.00				$500,000.00	
1	1.2	Strategic Supports for English Learners	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$1,134,546.00	$49,620.00	$1,184,166.00				$1,184,166.00	
1	1.3	Supplemental Academic Supports to Support Achievement of Unduplicated Student Groups	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,767,983.00	$280,000.00	$1,937,135.00	$20,000.00		$90,848.00	$2,047,983.00	
1	1.4	Professional Development Activities to Increase Staff Capacity to Meet the Academic Needs of Unduplicated Student Groups, Ensure Course Access, Implementation of State Standards, and Increase Student Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$908,988.00	$121,500.00	$907,175.00	$123,313.00			$1,030,488.00	
1	1.5	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students,	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$73,920.00	$163,838.00	$237,758.00				$237,758.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers														
2	2.1	Supplemental Social-Emotional and Behavioral Supports to Increase the Engagement and Conditions of Learning for Unduplicated Student Groups and Ensure College/Career Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,330,820.00	$92,750.00	$1,423,570.00				$1,423,570.00	
2	2.2	Professional Development Activities to Increase Staff Capacity and , Ensure Positive School Climate, Address Social-Emotional and Behavioral Needs, and Provide Course Access for Unduplicated Student Groups.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$45,124.00	$82,500.00	$127,624.00				$127,624.00	
2	2.3	Actions and Initiatives to Improve Attendance Rates for Unduplicated Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$32,000.00	$23,000.00	$55,000.00				$55,000.00	
3	3.1	Promote Parental Involvement in School Programs to Increase Participation and Opportunities for Unduplicated Student Groups	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$523,367.00	$99,000.00	$622,367.00				$622,367.00	
3	3.2	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	All	No			All Schools	2024-2027	$10,500.00	$11,500.00	$22,000.00				$22,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
32,146,334	5,766,735	17.939%	3.820%	21.759%	$6,994,795.00	0.000%	21.759 %	Total:	$6,994,795.00
								LEA-wide Total:	$5,057,660.00
								Limited Total:	$1,184,166.00
								Schoolwide Total:	$1,937,135.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Recruitment and Retention of High Quality Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500,000.00	
1	1.2	Strategic Supports for English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,184,166.00	
1	1.3	Supplemental Academic Supports to Support Achievement of Unduplicated Student Groups	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,937,135.00	
1	1.4	Professional Development Activities to Increase Staff Capacity to Meet the Academic Needs of Unduplicated Student Groups, Ensure Course Access, Implementation of State Standards, and	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$907,175.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Increase Student Achievement						
1	1.5	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homeless/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$237,758.00	
2	2.1	Supplemental Social-Emotional and Behavioral Supports to Increase the Engagement and Conditions of Learning for Unduplicated Student Groups and Ensure College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,423,570.00	
2	2.2	Professional Development Activities to Increase Staff Capacity and , Ensure Positive School Climate, Address Social-Emotional and Behavioral Needs, and Provide Course Access for Unduplicated Student Groups.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$127,624.00	
2	2.3	Actions and Initiatives to Improve Attendance Rates for Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
3	3.1	Promote Parental Involvement in School Programs to Increase Participation and Opportunities for	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$622,367.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Unduplicated Student Groups						

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,145,540.00	$5,822,936.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	Yes	$938,584.00	$1,482,173
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	$1,305,562.00	$862,154
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	$220,470.00	$226,757
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	Yes	$344,511.00	$246,103
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	$196,007.00	$154,024
1	1.6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically Disadvantaged Students, Homelss/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers	Yes	$535,158.00	$300,082
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	$91,771.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	$84,000.00	84,000
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	$207,621.00	$435,914
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	Yes	$1,180,957.00	$1,255,522
2	2.3	Behavioral Supports for Students to Improve School Climates	Yes	$150,914.00	$83,079
2	2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	Yes	$191,163.00	$130,646
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	Yes	$25,000.00	10,000
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	Yes	$653,822.00	$547,482
3	3.2	Engage with Community Partners to Increase Opportunities for Students, Enhance the District's Standing in the Community, and Maximize Student Enrollment	No	$20,000.00	$5,000

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5,009,135.00	$5,510,541.00	$4,501,936.00	$1,008,605.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Implementation and Access to Standards-aligned Courses of Study Which Ensure College and Career Readiness for All Students	Yes	$938,584.00	$560,884		
1	1.2	Elementary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	$1,305,562.00	$862,562		
1	1.3	Secondary Actions/Services to Support Student Achievement, Course Access, and Implementation of State Standards	Yes	$181,696.00	$226,757		
1	1.4	Increase Student Achievement and Implementation of State Standards Through Ongoing Monitoring of Student Achievement Data	Yes	$344,511.00	$246,103		
1	1.5	Programs and Services to Enable English Learners to Access CCSS and ELD Standards	Yes	$151,007.00	$154,024		
1	1.6	AVID Districtwide Initiative to Increase Pupil Achievement and Course Access with an Emphasis on English Learners, Socio-Economically	Yes	$381,077.00	$296,144		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Disadvantaged Students, Homelss/Foster Youth, and Other Student Groups Historically Underrepresented in College and Career Readiness Numbers					
1	1.7	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	$91,771.00	$0		
1	1.8	Instructional Technology to Increase Pupil Achievement and Implement State Standards	Yes	$84,000.00	$84,000		
2	2.1	Districtwide Systems to Support Pupil Engagement and School Climate	Yes	$207,621.00	$188,766		
2	2.2	Mental Health Support for Students to Improve School Climate and Student Engagement	Yes	$1,180,957.00	$1,255,522		
2	2.3	Behavioral Supports for Students to Improve School Climates	Yes	$150,914.00	$83,079		
2	2.4	Pupil Engagement Systems to Impact High School Graduation Rates and Prevent Dropouts	Yes	$64,392.00	$130,646		
2	2.5	Improve School Climates and Increase Student Engagement Through Study, Application, and Monitoring of Equitable Practices	Yes	$25,000.00	$10,000		
3	3.1	Increase Parental Involvement, Input in Decision Making, and Participation in Programs	Yes	$403,449.00	$403,449		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
32,301,242	5,009,135.00	2.25%	17.758%	$4,501,936.00	0.000%	13.937%	$1,233,976.95	3.820%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

    ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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
A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

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

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

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

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must 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. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

    o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

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

Maintenance of Progress Goal
Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.

  - Indicate the school year to which the baseline data applies.

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

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o This discussion 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.

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

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

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

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

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

o   For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

o   As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

o   These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    o   **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    o   Professional development for teachers.

    o   If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

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

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

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

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

- 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 transitional kindergarten through grade five), as appropriate.

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

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

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

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

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

  - o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

  - o This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- o   This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o   This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o   If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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