
Mid-Year LCAP Update

February 09, 2022

Patricia G. Sandoval, Ed.D.

Director of Innovative Education Programs

Downey Unified School District

Background

Section 124(e) of Assembly Bill 130 requires school districts to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

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

Impact to the Budget Overview for Parents

When the Downey Unified School District adopted our LCAP and Budget on June 15, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents is as follows:

Item	As adopted in BOP	Amount per Budget Act
Total LCFF Funds	\$236,945,264.00	\$241,575,674.00
LCFF Supplemental/ Concentration Grants	\$40,727,188.00	\$45,357,571.00

Supplement for the Annual Update for the 2021–22 LCAP

1. **A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP). Additional funding includes:**
 - Educator Effectiveness Funds
 - Expanded Learning Opportunities- Program
 - A-G Improvement Grant
 - Universal Pre-kindergarten Planning and Implementation

Educational Partner Engagement:

- School Reopening Committee Meetings (2020-2021 school year)
 - a. Included multiple educational partners (DEA representatives, teachers, administrators, other staff)
- Ongoing Monthly/Weekly Principals' Meetings
- PAC Meetings
- SSC Meeting feedback
- Instructional and Extended Cabinet Meetings
- Staff and parent surveys
- Other District committees

Supplement for the Annual Update for the 2021–22 LCAP

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

*Approximately 4.1 million additional dollars received.

*This funding not expended, as of yet.

*Based on assessed needs:

- Intervention and acceleration
- Nursing and Health
- Mental Health and Social Emotional Learning

Supplement for the Annual Update for the 2021–22 LCAP

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

- School Reopening Committee Meetings during the 2020-21 school year.
 - Included multiple educational partners (DEA representatives, teachers, administrators, Unit I & Unit II representatives, classified staff).
- Reopening of Schools Board presentations
- Monthly/Weekly Principals' Meetings
- PAC Meetings
- SSC Meeting feedback
- Instructional and Extended Cabinet Meetings

Supplement for the Annual Update for the 2021–22 LCAP

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

Successes

- Covid mitigation strategies (nurse support and coordination)
- Vaccination clinics
- Weekly testing
- Wellness Centers in secondary schools
- All pulling together to support and problem solve
- Students in school daily

Challenges

- Staffing shortages
- Student absences (Pre-pandemic 96% attendance rate, currently at 90%)
- Increased academic needs and need for intervention
- Increased mental health needs

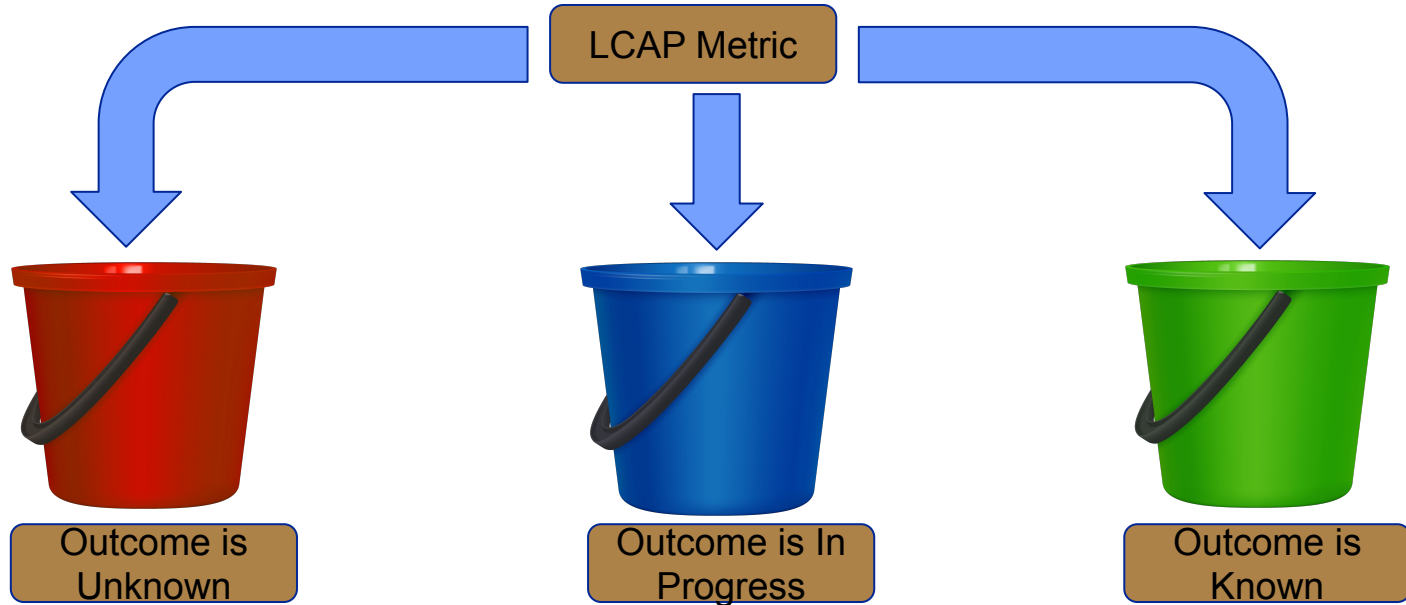
Supplement for the Annual Update for the 2021–22 LCAP

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

Using funds to provide the following:

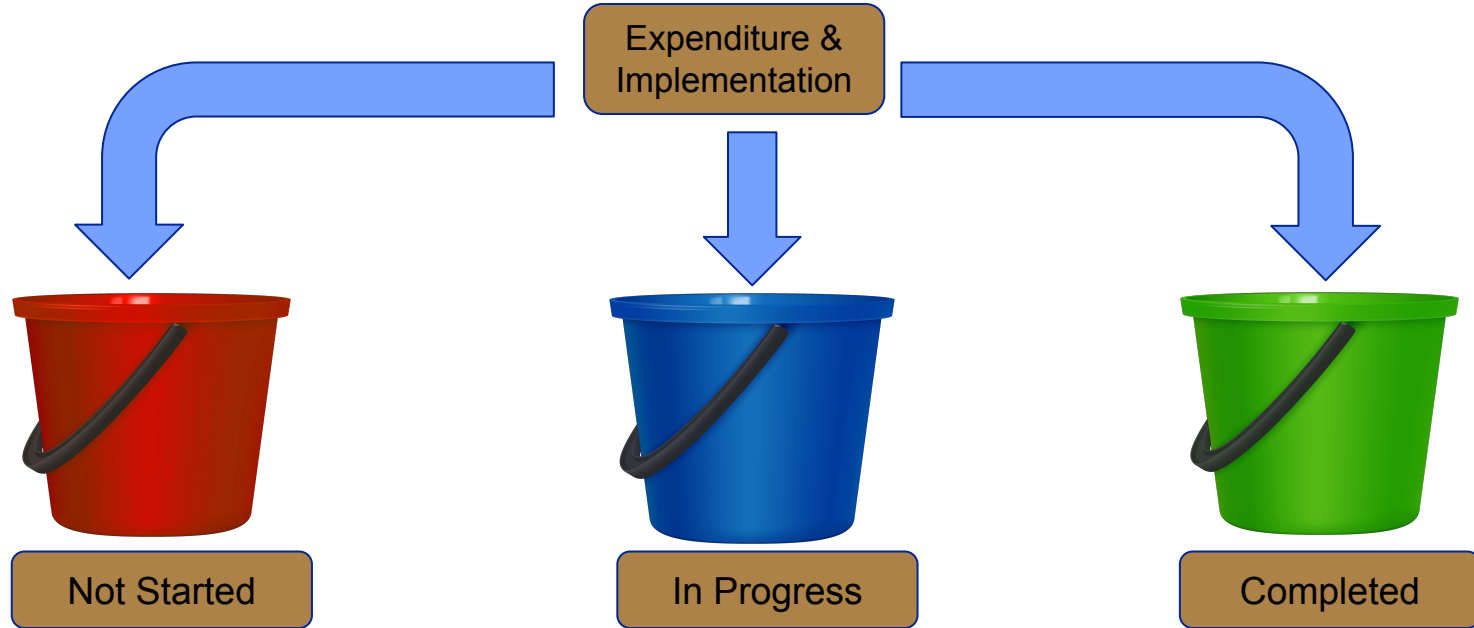
- Health and safety- Covid mitigation strategies
- Vaccination clinics
- Intervention support
- Mental Health Support
- Upgraded facilities

Mid-year Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

Mid-year Update: LCAP Expenditures and Implementation



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

LCAP Goal 1

We aim to ensure that all students graduate college and career-ready. We aim to equip students with the 21st Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility. We aim to ensure that all students experience academic progress and success.

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
UC/CSU Eligible graduates	52.5% (2019-20)	60%	48.6% (2020-21)	Known
AP Exam Passing Rate with a 3 or better	74% (2019-20)	85 %	41% (2020-21)	Known
AP Course Enrollment	6,010 (2019-20)	6,040	1245 (2020-21: Unduplicated Students)	Known
SBA ELA: % of all students that met/exceeded standard	51.1% (2018-19)	60%	N/A	Unknown (Due to the pandemic, 2020-21 CAASPP data is unavailable.)

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
SBA Math: % of students that met/exceeded standard	39.7% (2018-2019)	50%	N/A	Unknown (Due to the pandemic, 2020-21 CAASPP data is unavailable.)
SBA ELA (Grade 3-8): Points from level 3	1 point above standard (2018-19)	10 points above standard	N/A	Unknown (Due to the pandemic, 2020-21 CAASPP data is unavailable.)
SBA Math (Grades 3-8): Points from level 3	31.1 points below standard (2018-19)	20 points below standard	N/A	Unknown (Due to the pandemic, 2020-21 CAASPP data is unavailable.)
English Learner Progress: Students who are level 3 and level 4 on ELPAC	56.21% (2018-2019)	64%	52.63% 38.26% Level 3 (Moderately Developed) 14.27% Level 4 (Well Developed)	Known

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
CTE Enrollment Rates	54% (2019-20)	64%	43% (2020-21)	Known
CTE Completion Rates: % of students completing a CTE pathway	17.2% (2019-20)	38%	12.4% (2020-21)	Known
Graduation Rate	94.8% (2019-20)	96%	94.4% (2020-21)	Known
Reclassification Rate	10.3% (2019-20)	20%	12% (2020-21)	Known

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
Early Assessment Program ELA (met/exceeded)	57% (2018-19)	65%	N/A	Unknown (Due to the pandemic, 2020-21 CAASPP data is unavailable.)
Early Assessment Program Math (met/exceeded)	32.24% (2018-19)	45%	N/A	Unknown (Due to the pandemic, 2020-21 CAASPP data is unavailable.)
California Science Test (CAST) (met/exceeded)	25.5% (2018-19)	45%	N/A	Unknown (Due to the pandemic, 2020-21 CAASPP data is unavailable.)
Implementation of State Standards - Reflection Tool (Local Indicator)	Standard Met (2018-19)	Standard Met	Full Implementation (2020-21)	Known

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
A-G and CTE Completion	12.4%	18.4%	9.0%	Known
Access to a Broad Course of Study - Narrative Response from CA School Dashboard (Local Indicator)	Standard Met (2018-19)	Standard Met	Standard Met (2020-21)	Known

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #4) K-12 Virtual Academy (Independent Study School)	\$200,000	\$51,550	Virtual Academy was established. Enrollment: 17 students. Enrollment impacted by AB 130.
(LCAP Line #5) Planning and professional development for supplementary curriculum supports for the Next Generation Science Standards (NGSS), and Social Studies Framework (SS).	\$100,000.00	\$30,000	Professional development is provided after school and during early release days.
(LCAP Line #6) K-16 Bridge Program	\$5,000.00	\$0	Implemented

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #7) AP testing cost for low-income students	\$115,000.00	\$79,639.00	Implemented. Students pay \$15 per AP test during the 2021-22 school year.
(LCAP Line #8) AVID Expansion	\$2,500,000.00	\$842,428.00	Implemented: <ul style="list-style-type: none"> • AVID staff salaries • Continued access to AVID sections in all secondary schools.
(LCAP Line #9) Support CTE Pathways	\$5,200,000.00	\$2,563,636.00	Implemented: <ul style="list-style-type: none"> • CTE Pathway staff salaries • Materials and supplies
(LCAP Line #10) CA State Standards aligned materials and professional development	\$1,175,000.00	\$592,442.00	Implemented: PD embedded during school day through in-class coaching or period release, after school or early release. <u>Focus:</u> Core instruction, SEL, Technology integration, Co-Teaching (secondary), interventions

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #11) Summer Enrichment Programs	\$1,015,000.00	0	Planning for Summer 2022 <ul style="list-style-type: none"> ● Elementary: 5 STEAMworks sites ● Secondary: MS Focus ELA, Math, & Elective. High School focus is on credit recovery
(LCAP Line #12) Middle and High school VAPA	\$180,000.00	\$62,557.00	Implemented: <ul style="list-style-type: none"> ● 2 teacher FTEs @high schools ● Allocated \$25,000 to each middle school.
(LCAP Line #13) Fund EL Categorical Teacher	\$1,400,000.00	\$589,402.00	Implemented. All elementary and middle schools have a full time Categorical teacher (50% LCAP funded).
(LCAP Line #16) Library/Media Access	\$50,000.00	\$34,197.00	Implemented. <ul style="list-style-type: none"> ● Extra duty to keep secondary libraries open after school for up to two hours).

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #17) College and Career Technicians	\$459,000.00	\$404,398.00	Implemented: 6 high school positions <ul style="list-style-type: none"> • 4 College and Career Technicians • 2 Academic Counselors
(LCAP Line #19) Instructional Media Technicians positions	\$200,000.00	\$247,843.00	14 Instructional Media Technician positions
(LCAP Line #54) Multi-Tiered Systems of Support	\$1,350,000.00	\$549,341.00	Implemented: <ul style="list-style-type: none"> • Purchased iReady licenses for Elementary and Middle School. • 0 and 7 period coverage in secondary. • 18% salaries to provide more support and class sections to secondary students.
(LCAP Line #55) Reach Higher Initiative	\$450,000.00	\$170,976.00	Implemented: AP training APEX Licenses PD Training for counselors Staff salaries Transcript services & support

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
TK and K Certificated Interventionist	\$5,500,000.00	\$3,190,000.00	Implemented: 18.5 FTEs
High School Supplemental and Concentration Funding	\$1,445,000.00	\$1,159,105.00	Implemented: Funding dispersed to middle and high schools.
Credentialed Teachers, Classified Staff , and Materials and Supplies	\$137,598,170.00	Ongoing expense	Implemented
Professional Development (repeated expenditure, Goal 1, Action 18)	\$0	\$0	Implemented: PD embedded during school day through in-class coaching or period release, after school or early release. <u>Focus:</u> Core instruction, SEL, Technology integration, Co-Teaching (secondary), interventions

LCAP Goal 2

We aim to ensure all students a sense of safety and school connectedness. We aim to meet the social and emotional needs of students.

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
Suspension Rate	3.1% (2019-2020)	1.5%	0.1% (2020-21)	Known
Attendance Rate	95.4% (2019-2020)	97%	(2020-21) 90% (Current)	In progress
Chronic Absenteeism	8.3% (2019-2020)	5%	11.6% (2020-21)	Known
Middle School Dropout Rate	0% (2018-2019)	0%	0%	Known

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
High School Dropout Rate	1.5% (2019-20)	1%	4.2% (2020-21)	Known
Expulsion Rate	0% (2018-2019)	0%	0% (2020-21)	Known
School Climate: % of students who “Strongly Agree” or “Agree” with the statement, "I feel safe at school." (LCAP Survey)	90% (Spring 2021)	93%	Unavailable	In progress
School Climate: % of teachers who “Strongly Agree” or “Agree” with the statement, "Adults in my school treat students with respect."	97% (LCAP 2021 Survey)	100%	Unavailable	In progress

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
School Climate: % of parents who Strongly Agree or Agree with the statement, "The students at my child's school treat each other with respect."	<p style="text-align: center;">88% (LCAP Survey Spring 2021)</p>	<p style="text-align: center;">95%</p>	<p style="text-align: center;">Unavailable</p>	<p style="text-align: center;">In progress</p>
School climate: Connectedness. % of students who feel connected to their school teacher and feel they are recognized when they do well.	<p style="text-align: center;">85% (LCAP 2021 Survey)</p>	<p style="text-align: center;">88%</p>	<p style="text-align: center;">Unavailable</p>	<p style="text-align: center;">In progress</p>

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
Parent engagement: % of parents who “Strongly Agree” or “Agree” with the statement, "My child's school involves parents when making decisions about school programs."	85% (LCAP Survey 2021)	88%	Unavailable	In progress
Graduation Rate	94.4 % (2019-20)	96%	94.2% (2020-21)	Known

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #20) Program Specialists	\$620,000.00	\$298,597.00	Implemented: 4 HFY Program Specialists
(LCAP Line #21) PBIS/Safe & Civil Schools	\$550,000.00	\$253,899.00	Implemented: <ul style="list-style-type: none"> • Staff salaries • PBIS allocation provided to each school site. • PBIS LACOE Contract
(LCAP Line #23) Link Crew	\$75,000.00	\$31,127.00	Implemented: Funds allocated to high schools.
(LCAP Line #24) W.E.B.	\$65,000.00	\$20,352.00	Implemented: Funds allocated to middle schools.

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #25) Mental Health Team - Clinical School Therapists	\$600,000.00	\$128,823.00	Partially implemented. Due to staffing shortage, unable to hire all needed staff.
(LCAP Line #27) Community Day School	\$1,300,000.00	\$254,176.00	Implemented.
(LCAP Line #28) Character Counts!	\$65,000.00	\$32,168.00	Implemented. Each school released an allocation of funds.
(LCAP Line #29) K-8 Community Agency Counseling Support	\$125,000.00	\$154,613.00	Implemented-Jewish Family & Children's Services contract

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
(LCAP Line #30) Fund Additional Counselors and Program Administer	\$390,000.00	\$212,583.00	Implemented: 2 Counselors @high school level
LCAP Line #31) Physical Education Program and Activities Program	\$785,000.00	\$323,220.00	Implemented: <ul style="list-style-type: none"> ● Elementary: 4 PE Teachers & 4 PE Assistants ● Secondary: Teacher Athletic Stipends
(LCAP Line #32) Fund Additional Nurses (Health Support)	\$700,000.00	\$348,430.00	Implemented: Nurse and School Health Technician staff
(LCAP Line#57) True Lasting Connections (TLC)	\$200,000.00	\$139,938.00	Implemented: Funds utilized to defray TLC expenses.

LCAP Goal 3

We aim to hire the best teachers, ensure a highly effective and trained staff and promote opportunities for shared and distributed leadership. Provide students and staff members access to world-class tools and resources (see Facilities).

LCAP Goal 3 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
Fully Credentialed and Appropriately Assigned Teachers	<p style="text-align: center;">100% (2020-2021)</p>	<p style="text-align: center;">100%</p>	<p style="text-align: center;">100%</p>	<p style="text-align: center;">In progress</p>
Percentage of Staff who are overall satisfied as an employee of DUSD	<p style="text-align: center;">94.6% (Spring 2020)</p>	<p style="text-align: center;">95%</p>	<p style="text-align: center;">91% (Spring 2021)</p>	<p style="text-align: center;">Known</p>
Percentage of Staff who feel they have the necessary training to be successful in their job	<p style="text-align: center;">72.9% (Spring 2020)</p>	<p style="text-align: center;">80%</p>	<p style="text-align: center;">70% (Spring 2021: Satisfied with the PD offerings)</p>	<p style="text-align: center;">Known</p>

LCAP Goal 3- Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #33) Professional Learning Community (PLC) Training	\$5,000.00	\$5,000.00	Implemented: Gallup Strengths refresher for administrators on November 3, 2021.
(LCAP Line #34) Monitoring District Initiatives (Qualtrics)	\$37,000.00	\$30,351.00	Implemented
(LCAP Line #35) Data and Assessment System (Illuminate)	\$135,000.00	\$158,279.00	Implemented (3 year subscription)
(LCAP Line #36) Social-Emotional and Behavioral Support (Additional staff)	\$3,600,000.00	\$754,246.00	Implemented: <ul style="list-style-type: none"> • 8 Secondary Deans • 10 Elementary VPs

LCAP Goal 3- Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #37) Online Database Resource	\$50,000.00	\$5,669.00	Implemented
(LCAP Line #38) Teachers on Special Assignment (TOSA)	\$1,600,000.00	\$978,102.00	Implemented: 12 TOSA salaries
(LCAP Line #39) Leadership Development	\$150,000.00	\$230,620.00	Implemented
(LCAP Line#41) STEAM Support	\$300,000.00	\$119,780.00	Implemented
Additional Teacher Professional Development Days	\$1,650,000.00	\$1,650,000.00	Implemented

LCAP Goal 4

We actively involve parents and community members in decision making at the school and district level. We give parents the tools they need to help their children succeed. We build connections between the community and the schools so as to foster investment in education. We provide meaningful and transparent communication with all stakeholders.

LCAP Goal 4 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
Parent Input in Decision Making (% of parents completing survey).	<p align="center">34% (Spring 2020)</p>	<p align="center">40%</p>	<p align="center">27% (Spring 2021)</p>	<p align="center">Known</p>
Parent Participation in Programs for Unduplicated Pupils	<p align="center">45%</p>	<p align="center">96%</p>	<p align="center">Not yet available</p>	<p align="center">In progress</p>

LCAP Goal 4 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #46) Public Relations	\$400,000.00	\$202,308	Implemented: Staff salaries Marketing costs
(LCAP Line#47) Interpreters at School Board Meetings	\$3,000.00	\$1,200.00	Implemented
(LCAP Line#48) Parent Academies	\$90,000.00	\$51,199,00	Implemented: Grupo Crecer (2021-22)

LCAP Goal 5

We aim to upgrade and modernize our facilities, technology and equipment. We aim to give students access to the latest and best equipment to bridge the opportunity and digital divide. We aim to ensure safe, secure and aesthetically pleasing learning environments.

LCAP Goal 5 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Outcome (Unknown, In Progress, Known)
SBA ELA: Percentage of all students that met/exceeded standard	51.1% (2018-19)	60%	Unavailable	Due to the pandemic, 2020-21 CAASPP data is unavailable.
SBA Math: Percentage of students that met/exceed standard	39.7% (2018-19)	50%	Unavailable	Due to the pandemic, 2020-21 CAASPP data is unavailable.
Chronic Absenteeism for Low-income	8.3 % (2019-20)	5%	16% (2020-21)	Known
Chronic Absenteeism for HFY	15.8% (2019-20)	12%	HY- 44.5% FY- 33.5% (2020-21)	Known

LCAP Goal 5 - Actions

Action Title	Budgeted Expenditure	(1st Interim)	Implementation Note
(LCAP Line #49) 21st Century Learning Communities Initiative	\$3,500,000.00	\$4,525,281.00	Ongoing implementation
(LCAP Line #51) Integration of Technology	\$1,533,188.00	\$1,424,641.00	Ongoing implementation
(LCAP Line #52) Additional Staff on Campus	\$855,000.00	\$287,427.00	Implemented: <ul style="list-style-type: none">• 8 Campus aides (security)• Clerical staff (4 FTEs)• High School Resource Offices

Closing

The continuing impacts of the COVID-19 Pandemic, including the challenges of hiring staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.

Despite these challenges, the Downey Unified School District is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.

Questions?