

LCFF Budget Overview for Parents

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

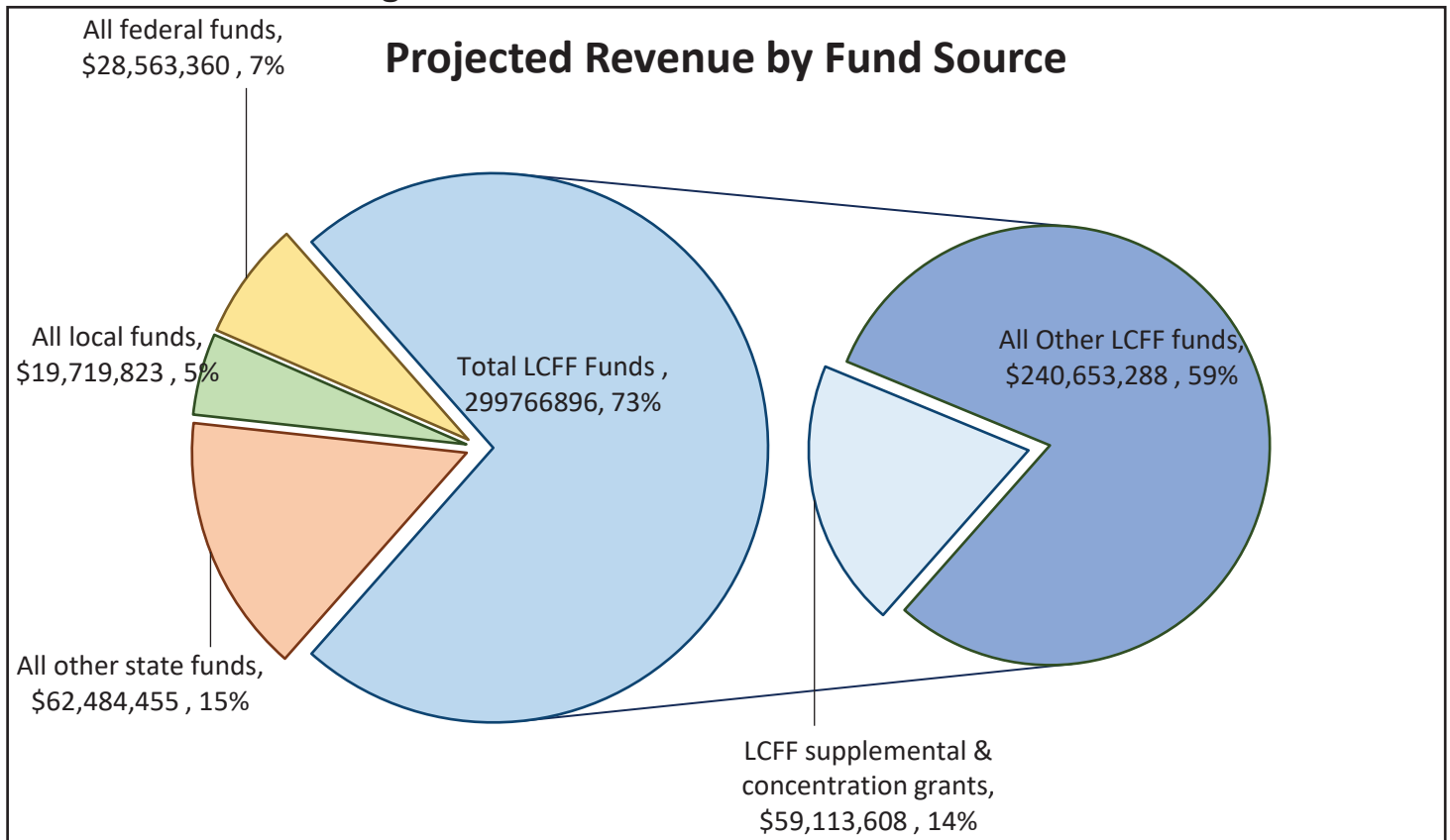
CDS Code: 19 64451 0000000

School Year: 2023-2024

LEA contact information: Michael Martinez - mimartinez@dusd.net/(562)469-6621

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

Budget Overview for the 2023-2024 School Year

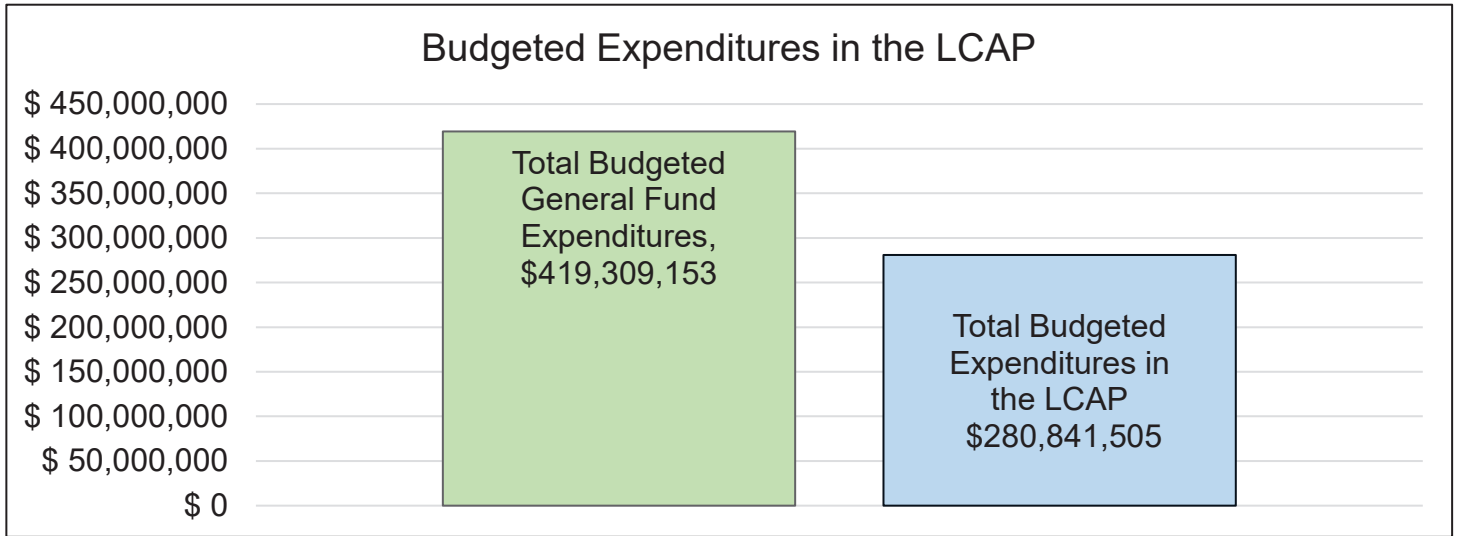


This chart shows the total general purpose revenue Downey Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Downey Unified School District is \$410,534,534.00, of which \$299,766,896.00 is Local Control Funding Formula (LCFF), \$62,484,455.00 is other state funds, \$19,719,823.00 is local funds, and \$28,563,360.00 is federal funds. Of the \$299,766,896.00 in LCFF Funds, \$59,113,608.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Downey Unified School District plans to spend for 2023-2024. 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: Downey Unified School District plans to spend \$419,309,153.00 for the 2023-2024 school year. Of that amount, \$280,841,505.00 is tied to actions/services in the LCAP and \$138,467,648.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other expenditures above the LCAP, not included in the plan, include all unrestricted general operations of the District, including salaries, benefits, utilities, supplies, and services. The following is the list of salaries and benefits expenditures: buildings, pools, and grounds maintenance; custodial personnel; instructional assistants; some interventionists providing reading and math remediation in grades 1st-8th grades; the salaries for non-credentialed staff; administrators; secretaries, office managers, and office clerks; Special Education personnel; and technology support staff (technicians and network specialists). For utilities: Calmet (trash); City of Downey (water); So. Cal Edison (electricity); The Gas Company; and Frontier, Verizon, and Spectrum (phone, internet, and cable companies). Other expenditures include repairs and maintenance; contracted services; ASES (After School Education & Safety Program) and ELO-P (Extended Learning Opportunities Program). Additionally, restricted categorical program budgets, such as Title I, II, III, and IV and Special Education are expenditures that are not included in the LCAP. These federal funds provide supplemental support and resources for our Title I students, provide Professional Development for our staff (Title II), provides supplemental resources and support for our English Learners (Title III), and provides enrichment programs for our students (IV). Special Education funding provides resources and staffing for our students with disabilities. Other federal funding sources such as ESSER, Educator Effectiveness Funds, and Universal Prekindergarten Planning Grant are also not part of the LCAP.

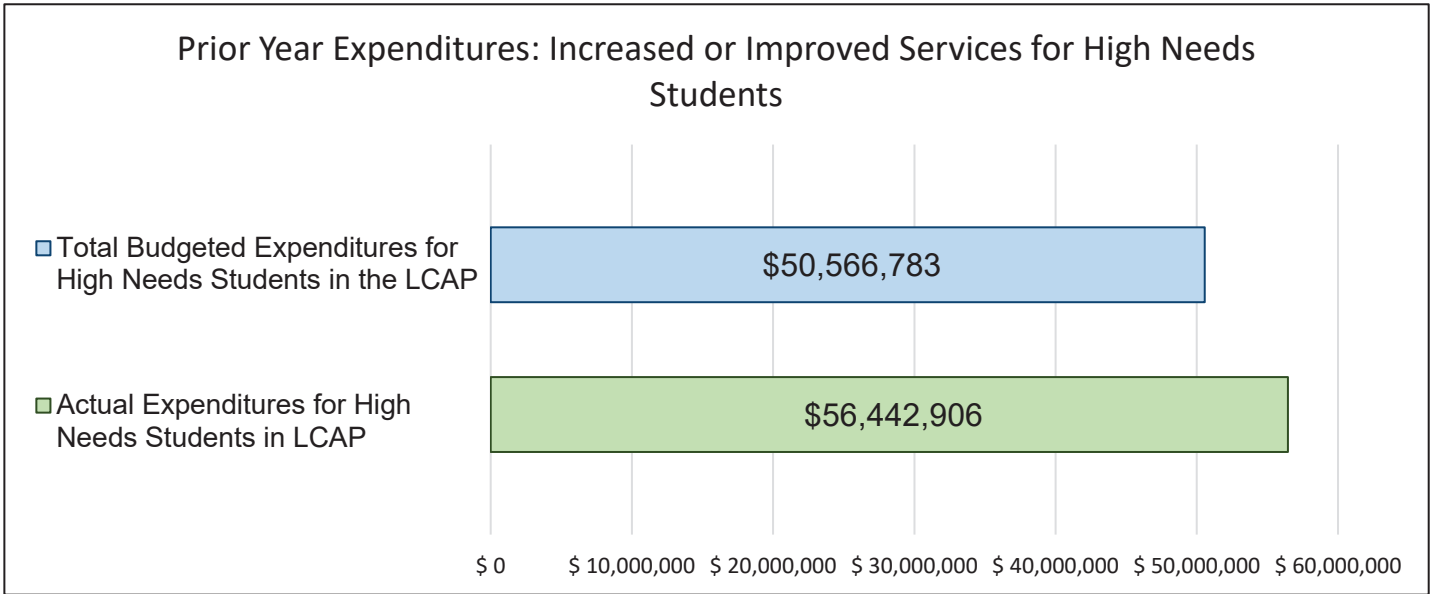
LCFF Budget Overview for Parents

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Downey Unified School District is projecting it will receive \$59,113,608.00 based on the enrollment of foster youth, English learner, and low-income students. Downey Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Downey Unified School District plans to spend \$59,113,608.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, Downey Unified School District's LCAP budgeted \$50,566,783.00 for planned actions to increase or improve services for high needs students. Downey Unified School District actually spent \$56,442,906.00 for actions to increase or improve services for high needs students in 2022-2023.

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
Downey Unified	Patricia Gonzalez Sandoval Director, Innovative Education Programs	pgonzalezsandoval@dusd.net 562-469-6568

Plan Summary 2023-2024

General Information

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

The Downey Unified School District is in the city of Downey, California, and is approximately twelve miles southeast of Downtown Los Angeles. The city of Downey has a population of over 112,000 residents in an area of 12.6 square miles. Downey is a diverse community with 73.9% of residents identifying as Latino, 14.4% as Anglo/White, and 7.1% as Asian. Within the city of Downey, 59% of all residences are single-family detached homes and 48.8% are owner-occupied. The median home is valued at \$595,000 and the median household income is approximately \$72,000. Downey has an 8.4% poverty rate.

- The Downey Unified School District is comprised of the following:
- 13 elementary schools
 - 4 middle schools
 - 1 virtual academy serving grades first-twelfth
 - 2 comprehensive high schools
 - 1 continuation/community day school

We have a total of 22,261 enrolled students. Our student population is comprised of 88.8% Latino, 4.6 % White, 3% African American, and 1.7% Asian. 14.7% are English Learners, less than 1% are foster youth, and 69.3% are socio-economically disadvantaged.

For decades, Downey Unified schools have enjoyed the reputation of being a part of a renowned school system, and the public recognizes our students and teachers for their achievements. Downey Unified’s motto is “Our Kids Deserve the Best,” and we are constantly improving to be the best we can be for the benefit of our students and our community. Eight of the thirteen elementary schools are Apple Distinguished Schools. All elementary schools have innovation labs for students. Students in K-8 participate in the 1:1 iPad initiative. All schools offer opportunities for students to learn to code and participate in robotics. The high schools offer twenty-three CTE pathways in ten industry sectors, which include engineering, media, graphic design, and television. The vision for Downey Unified is for all students to graduate with a 21st Century education that ensures they are college and career-ready, globally competitive, and citizens of strong character. We are committed to developing all students to be initiative-taking learners and productive, responsible, and compassionate members of an ever-changing global society. Our highly qualified staff fosters meaningful relationships with students, parents, and the community while providing a relevant and rigorous curriculum in world-class facilities that advance teaching and learning.

With the passage of our Measure O bond in 2014, Downey Unified renovated its schools, specifically focusing on our secondary schools. All secondary schools boast

state-of-the-art facilities, and all of our schools offer robust technological resources for our students. On November 8, 2022, Downey residents passed Measure K, a 504-million-dollar bond measure that will focus on upgrading our elementary schools and improving student safety and campus security systems.

To achieve our vision, the Downey Unified School District has developed six goals aligned with the Eight State Priorities which comprise our Local Control Accountability Plan (LCAP). These goals align with the use of Local Control Funding Formula (LCFF) supplemental and concentration funds. LCAP services support all Downey Unified students with an emphasis on identified high-needs students (low-income, English learners, foster youth, and homeless youth). The district annually reviews and revises these goals and related expenditures using data to inform our decision-making. Educational partner engagement provides valuable input in the revision of existing goals and the creation of new goals.

We believe that "Our students deserve the best." We make sure students have access to positive and challenging learning environments that guide and inspire them to realize their full potential and ensure they graduate college and career ready. Clean and safe learning environments provide conditions that support high engagement and academic achievement in schools. Downey Unified recruits, trains, and retains highly qualified staff who possess high ethical character, and high professional standards, and who consistently model a passion for teaching and learning. All school leadership teams strive to create positive school cultures where all staff collaborate and work together to foster a culture of understanding and mutual respect among all members of the learning community. The primary goal of all school sites is to provide students with supportive school environments that foster student academic, social, emotional, and behavioral development. We believe in cultivating strong and collaborative partnerships with families and the surrounding community to optimize opportunities for student learning and growth. We use information gathered from multiple sources of data to engage in a cycle of continuous improvement. The goal is to provide high-quality programs, supports, and interventions that will target all our student groups and provide them with the best opportunity to be successful.

Along with analyzing student performance data, the annual District LCAP process includes engagement efforts involving educational partner input from our various representative groups: executive cabinet, principals, parents, teachers, students, staff, certificated and classified union leaders, District English Learner Advisory Committee, Parent Advisory Committee, School Site Councils, the DUSD Board of Education, and members of the community. The feedback obtained from our various partners resulted in LCAP goals, services, programs, and actions that reflect our current priorities and target the unique needs of the Downey Unified School District students.

Reflections: Successes

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

Downey Unified focuses on continued growth for all students and analyzes quantitative and qualitative data to make informed program decisions. Though it has been almost two years since we re-opened our schools, the effects of the COVID pandemic and subsequent school closures continue to impact our students' academic growth in standardized measures. Despite this, we have had successes in eight areas measured by the CA School Dashboard and other local measures. Our District maintained a remarkably high graduation rate of 94.3% and we decreased our high school dropout rate percentage from 4.2% (2020-21) to 3% (2021-22). There was an increase of 4.6% in our percentage of UC/CSU eligible graduates to 53.2% (2021-22). We maintained a "Full Implementation" rating in the implementation of state standards on the Local Indicator Reflection Tool by providing professional learning for teachers, providing the appropriate resources, and implementing high-quality programs and policies in all core content areas. We achieved a "Standard Met" on access to a broad course of study. Additionally, our AP exam passing rate "3 or better" increased by 9% from 41% (2020-21) to 50% (2021-22) and our Unduplicated AP Course Enrollment increased from 1,245 students (2020-21) to 1,310 students in (2021-22). Additionally, our CTE course enrollment increased to 77%, which is an increase of 34% from the previous year. The Downey Unified School District continues to push forward and increase the academic expectations for our students. Beginning in the 2026-27 school year, all Downey Unified high school graduates will graduate A-G Ready as the graduation requirement will increase to passing all A-G courses with a "C" or better.

Local LCAP survey data, gathered in Spring 2022, resulted in a high approval rating from our educational partners in the following indicators: school climate, parent engagement, and overall satisfaction with Downey Unified. In the area of school climate, 90% of students agree or strongly agree that their schools are safe and 97% of teachers agree or strongly agree that the staff treats students with respect. Eighty-eight percent of parents agree that students treat each other with respect. In the area of school connectedness, 85% of all students feel connected to their school and believe their teachers recognize them when they do well. In the area of parent involvement, 85% of parents agree or strongly agree that their child's school involves them when making decisions about school programs. In overall satisfaction with DUSD, 91% of all staff are satisfied as employees of DUSD.

DUSD attributes the successes in these areas to the following strategies: continued focus on first best instruction and implementing the CA Common Core Standards state standards, continued focus on providing high-quality professional development for all certificated staff, and continued access to a broad array of technological resources for both students and teachers.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Downey Unified analyzed the data provided in the California School Dashboard, DataQuest, local indicator data, and internal measures to identify areas in need of improvement and used these findings to make programmatic decisions. Despite increases in CTE course enrollment in 2021-22, we saw decreases in our CTE completion rate from 17.2% to 12.4%, and the A-G and CTE completion rates from 12.4% to 9.0%. Our district is not satisfied with this decrease in the number of prepared college and career-ready students. We will expand programs at the secondary level to provide more access to college like Early College and Dual Enrollment, provide continued opportunities for extra support and tutoring, and more parent education focusing on college and career pathways.

While we re-opened our schools two years ago, the effects of the COVID pandemic and our subsequent school closures continue to impact our academic achievement. The Spring 2022 CAASPP results indicate 47.1% of all students met or exceeded standards in English Language Arts and 33.8% met or exceeded standards in Mathematics. Comparing the pre-pandemic CAASPP scores to current Spring 2022 scores, there are respective decreases of 4% and 6%. An analysis of our disaggregated data demonstrates that our Foster and Homeless Youth scored “very low” in mathematics (respectively -113.5 points and -114 points below standard). Our Students with Disabilities also are at the lowest status level (very low) in English Language Arts (-100.2 points below standard) and Mathematics (-139.5 points below standard). To support our students, all schools hired additional intervention teachers and offered expanded opportunities for tutoring and intervention. Downey Unified also offered an expanded summer session in the Summer of 2022 to help with credit recovery and academic remediation. DUSD is planning for another robust Summer School offering in Summer 2023.

For English Learners, our EL Progress decreased from 52.3% (2020-21) to 47.2% (2021-22) and our reclassification rate decreased from 12.3% to 10%. At the elementary level, English Learner TOSAs support academic progress and strengthen the English Language acquisition of our ELs. At the secondary level, an EL TOSA supports Tier 1 instruction. DUSD has made our multilingual learners a focus for the 2023-24 school year and beyond.

In the area of Pupil Engagement (Chronic Absenteeism), we maintained our attendance rate at approximately 90% between 2020-21 and 2021-22. This is a decrease of approximately 5% from 2019-20. We increased our chronic absenteeism rate by 26.1% to 37.7% (2021-22) and is currently at a “very low” status. Chronic absenteeism for three student groups was higher than the district average at 61.3% for our Homeless Youth, 47.6% for Students with Disabilities, and 40.2% for English Learners. Analyzing disaggregated data for racial/ethnic student groups demonstrates that our African American students have the highest chronic absenteeism rate at 43.5%. In the area of School Climate (Suspension Rate), DUSD has maintained the rate at 3.2% which is similar to the 3.1% rate we had in the 2019-20 school year. In the category of unduplicated students, our Foster and Homeless Youth student groups have an 8.5% and 8.8% suspension rate which falls in the “very low” status level. In analyzing the suspension rates for our racial/ethnic student groups, our African American students have the highest suspension rate at 8.4% which falls in the “very low” status level.

Since our Foster Youth have consistently fallen in the lowest levels in chronic absenteeism and suspension rate, DUSD will add an LCAP goal and actions targeting these areas. To support all students, DUSD will continue to provide increased numbers of middle and high school counselors who will monitor students and collaborate with families to problem-solve issues impacting attendance. Our Homeless and Foster Youth Program Specialists will continue to target these two groups to ensure they feel connected to their schools. In the 2022-23 school year, DUSD hired a Diversity, Equity, and Inclusion TOSA who is leading the work in implementing our equity plan. Part of the plan is to provide culturally responsive training for all staff and implement actions and strategies that will provide equitable opportunities for all students and increase their positive outcomes.

DUSD is determined to provide supportive, safe, and engaging environments for all students. To accomplish this, the district has established Wellness Centers at all secondary sites which focus on and provide wellness and mental health support for students in need. All elementary schools are currently creating Wellness Spaces to support their students. Twenty-three Clinical School Therapists provide an additional layer of support for students who require more intensive help. DUSD trained all elementary teachers in Kagan strategies which increase student engagement, and all secondary teachers received training in Capturing Kids Hearts, which provides strategies for building positive relationships between staff and students. Elementary and secondary schools all implement Positive Behavior Intervention Strategies (PBIS) offering a tiered level of behavioral support for students. DUSD will continue to provide training to all schools in Trauma-Informed Practices, Restorative Practices,

Culturally Responsive Practices, Character Counts!, and Capturing Kids' Hearts.

As evidenced in our data, there continues to be a need to support our students emotionally, socially, academically, and behaviorally. In March 2023, the CDE awarded DUSD the California Community Schools Partnership Program (CCSPP) Implementation Grant which will support the development of Community Schools in the schools that are most in need. Through this work, DUSD will strengthen its Multi-Tiered System of Support (MTSS) to address the needs of our students and provide necessary resources, services, and support. Our 21st Century Learning Communities Initiative continues to be a priority where we provide a 1:1 technology device for all students. Through the use of technology, we increase our students' academic achievement. Our purchase and use of online assessment and data systems aid the formative assessment process that helps teachers guide their instruction to increase student learning. All schools have additional staff who provide additional direct services (academic, behavioral, and emotional) to students to increase their positive outcomes.

LCAP Highlights

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

The Downey Unified School District's Local Control Accountability Plan has six goals aligned with the eight state priorities: student achievement, whole child, engagement (foster youth), parent engagement, best staff, and infrastructure. Our student achievement goal strives to ensure all students graduate college and career ready, equips students with the 21st Century learning skills (creativity, communication, collaboration, critical thinking, and civic responsibility), and assures that all students will make academic progress and be successful. Our whole-child goal ensures we support and promote students' sense of safety, belonging, and school connectedness. We strive to meet all our student's social, emotional, behavioral, and wellness needs. Our third goal is engagement and targets our chronic absenteeism and suspension rates for Foster Youth. The actions in this goal will support our other student groups in increasing their positive outcomes. Our fourth district LCAP goal focuses on cultivating the best staff. This goal supports the process of hiring high-quality teachers, ensuring we maintain a highly effective and trained staff, and promoting opportunities for shared and distributed leadership. The parent engagement goal supports parents and community involvement and decision-making at the school and district levels. This goal ensures parents have the information they need to help their children succeed and provides meaningful and transparent communication with all educational partners. Lastly, our sixth goal, infrastructure, provides our students with access to high-quality tools and resources. These goals complement our District's vision and provide the foundation for our LCAP programs and services.

Our unduplicated student count is near 70%, thus our LCAP is a district-wide plan. We provide programs, services, and support designed to meet the needs of all students. We focus on and support our socio-economically disadvantaged youth, English Learners, Foster Youth, and Homeless Youth. Key features from the district 2023-24 LCAP include the continued support of our twenty-three world-class Career Technology Education (CTE) pathways, refining our mental health and wellness supports, and providing students with academic support through the development and expansion of our Multi-Tiered System of Supports. The expansion of MTSS will provide increased opportunities for staff at all levels to consistently intervene during the school day. During the 2022-23 school year, two secondary school sites modified their instructional schedule to provide increased in-school support and enrichment for students. In the 2023-24 school year, a third secondary school will implement a similar modified schedule to provide intervention and enrichment. The district is utilizing LCFF supplemental & concentration funds to pay teachers during the school day to provide intervention. Supplemental and concentration funding also provides additional resources for our TK-8th grade 1:1 iPad initiative, where students can take their devices home for continued learning. Continued funding provides students with direct academic, behavioral, and mental health services and provides staff with high-quality professional development. To support family and parent engagement, Downey Unified continues its commitment to funding Parent Academies. These academies provide parents with critical information on academically and emotionally supporting their child(ren).

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.

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

Downey Unified School District (DUSD) continues to sustain an extensive and collaborative effort to gather and incorporate educational partner feedback. This process is an opportunity for an expansive and inclusive conversation about the district's vision and plans for student achievement and a place to tie together the district's instructional initiatives with the allocation of resources. DUSD's vision that "All students graduate with a 21st Century education that ensures they are college and career ready, globally competitive, and citizens of strong character" continues to be at the forefront of our work. The LCAP delineates the strategies and resources necessary to advance and realize this vision. As described in the following paragraphs, educational partner engagement continues to be an integral component of district practice.

The 2022-23 educational partner engagement process involved all of the district's schools and the various educational groups at key intervals throughout the school year. The process involved structured opportunities for direct feedback from a range of partners, including the DUSD Executive Cabinet, Instructional Cabinet, Principals, and Co-administrators, bargaining units' representatives, teachers, staff, parents, all School Site Councils, Parent Advisory Committee (PAC), District English Language Learner Advisory Committee (DELAC), and the DUSD Board of Education. The following provides a breakdown of the LCAP involvement process by educational partner group.

DUSD Instructional Cabinet

The instructional Cabinet meets regularly to discuss ongoing needs and solutions to support schools. When the entire team does not meet, subgroups of Instructional Leadership collaborated on specific topics such as first-best instruction, A-G requirements, English Learner needs, intervention support, social-emotional learning, health and safety, and equity. Instructional Cabinet provided analyzed the district's data, provided solutions for instructional gaps and areas of need, and provided feedback on

initiatives and implemented actions. When we needed specific data to support LCAP actions, we held meetings with identified staff to discuss current implementation and needed changes to meet student needs. Throughout the course of the year, Instructional Cabinet reflected on successes and challenges in implementing the various actions associated with the LCAP, and other district initiatives. The gathered information and input from the various Instructional Cabinet meetings became part of the revisions of the 2023-24 LCAP.

Principals and Co-Administrators

Since the start of the 2022-23 school year, there was a feeling of a “return to normal”. This feeling was due to no longer implementing specific health orders from the Los Angeles Department of Public Health (LADPH). Despite the feeling of a “return to normal” our students continued to have higher levels of emotional, behavioral, and academic needs. As such, DUSD focused on first-best instruction, staff support, inclusivity, and social-emotional learning. DUSD convened the Principals and Co-administrators from the 23 school sites every month, from July 2022 through June 2023. All Principals and Co-administrators meet monthly for the Combined Principals’ Meetings. In these meetings, administrators reviewed data, discussed districtwide initiatives, provided feedback on selected topics, and received training. In addition to the combined meetings, all site administrators meet by segment (elementary and secondary) every month. Each segment meeting focused specifically on elementary and secondary needs, always linking back to DUSD’s focus on providing our students with the best first instruction and the necessary support for their success. The discussions, data, and information gathered from the combined and segment Principal meetings provide the foundation for our LCAP.

Bargaining Units

District Leadership met with the leaders from both Certificated and Classified bargaining units. DUSD met with the Downey Education Association (DEA) to solicit its feedback on our district initiatives to gather their feedback and support. The Assistant Superintendent and the site leaders representing the negotiating team frequently met with DEA and CSEA Units 1 & 2 to continuously communicate, collaborate, and remain transparent during the school year. After meeting with the teacher’s union, district leadership met consistently with the classified unions to ensure they communicated and gathered their feedback. All information obtained from these various meetings was included in the LCAP document. A meeting with the three unions occurred on March 9, 2023, to review the LCAP document and gather their feedback on the various actions and budgets.

District Personnel

The Superintendent invites district personnel (both classified and certificated) to attend four yearly meetings with the Superintendent called “What’s Happening in Downey.” During these meetings, the Superintendent provided general district data and then asks for specific feedback. The District analyzed this feedback and incorporated it into our LCAP document.

SELPA

The Assistant Superintendent of Elementary Education and the Director of Special Education had regularly scheduled meetings with the SELPA Director. These meetings included LCAP input, and this information was shared with the District Instructional Leadership Team for further discussion.

Site Educational Partner Outreach

Each school site has a School Site Council which analyzes school data, reviews the school plan, and provides input on school activities, programs, and expenditures. During the 2022-23 school year, all elementary and middle schools met with their SSC a minimum of four times to discuss school needs and expenditures. During these meetings, needs assessments were conducted, and discussions on specific data occurred. From January – April 2023, a district leader attended an SSC Meeting at each school to share information about the LCAP and gather each school’s feedback. This data was then analyzed for trends and was used for the LCAP development.

Teacher and Staff Meetings

All schools hold teacher and staff meetings 2-3 times per month. During these meetings, the school leaders discuss topics pertinent to their staff and gather their feedback. The Principals share information gathered from the staff meetings at the principals’ meetings to determine trends and overall needs.

Parents

DUSD provides parents with multiple opportunities to provide feedback and become engaged with schools. All schools hold various meetings throughout the year, where parents have the opportunity to gain experience on new strategies to support their students’ success. During these meetings, all parents have an opportunity to ask questions and provide feedback on the assorted topics. The data and feedback from these meetings are reviewed for general trends and incorporated into the LCAP development. The questions posed to parents are 1) What services will help your child be college and career ready, globally competitive, and a citizen of strong character?

2) What services will help you support your child to be ready for college and a career?

Students

During the 2021-22 school year, the Superintendent established the Superintendent's Council. This council is comprised of 10th-12th grade students and their purpose is to provide feedback on selected topics. In the 2022-23 school year, the council met approximately six times. They specifically discussed and addressed issues related to equity and how DUSD can create more inclusive schools. Though the students' discussions are confidential, general feedback and trends from these meetings are analyzed and incorporated into the LCAP development.

Online surveys

In addition to the data and input gathered from all the aforementioned meetings, DUSD releases an online survey to the three largest educational partner groups: teachers and staff, parents, and students. The teacher and staff survey focuses on measures of satisfaction and their views on students and schools. The parent survey focuses on student needs, engagement, and opportunities for students to develop college and career readiness. The student survey focuses on measures of student engagement, school climate, and school connectedness. DUSD posts the parent survey on the district home webpage and parents received regular reminders from their student's school to complete the LCAP Parent Survey. Teachers and staff received access and reminders to complete the survey from their school sites. Students completed the online survey during the school day. Schools sent out consistent reminders and communication from March 1 through May 12, 2023, to ensure participation from all groups. The LCAP surveys closed on May 12, 2023.

Parent Advisory Committee (PAC)

This committee serves as a formal mechanism for parental involvement in district decision-making. The PAC is comprised of over forty representatives: 2-3 parents from each school site, nine parents from across the district (with parents representing low-income, English Learners, Foster Youth, and Special Education students), a staff member, and a classified staff member. The PAC meets five times per year. The 2022-23 meeting dates for PAC were September 27, 2022; November 30, 2022; February 19, 2023, April 19, 2023, and May 15, 2023. DUSD presented the draft 2023-24 LCAP during the May 15th meeting. Activities for the 2022-23 school year included: LCAP goals and metrics, Parent Engagement Policy, review and discussion on school site educational partner input, ideas for capacity building for PAC representatives, feedback on LCAP actions, and the LCAP budget.

District English Learner Advisory Committee (DELAC)

The DELAC reviews stakeholder data for each group and specifically reviews English Learners Programs within the LCAP. This committee also serves as an advisory committee for the LCAP. The DELAC met four times throughout the 2022-23 school year. The DELAC voiced their input on how to enhance and expand EL programs. The District Representatives were present for all meetings, and they were able to respond to comments and questions posed by DELAC members. DUSD presented the DELAC with an opportunity to provide feedback on our draft LCAP on March 9, 2023.

Board of Education

The Board of Education convened for a total of 16 meetings during the 2022-23 school year. Throughout the 2022-23 school year, the Board had an opportunity to listen to presentations about the various District programs and comment on proposed District initiatives and implemented programs. The Board met on June 13, 2023, to review and hold a public hearing for the LCAP draft. After that meeting, designated District staff reviewed the feedback and finalized the plan. On June 27, 2023, the Board approved the LCAP.

Public/Other Community Members

DUSD notified members of the public of the School Board meetings on June 13, 2023, and June 23, 2023. The agenda for each meeting included a designated time for public comment. The draft LCAP update was posted on the district website from June 1 to June 26, 2023. The district notified the public of opportunities to submit written comments regarding specific actions and expenditures on the LCAP. Notifications were posted on the district website in English and Spanish.

Based on all the data gathered from our educational partners, the following is a summary of the feedback from the various groups:

- All partners expressed an interest to continue to provide student access to technology and educational initiatives integrating the use of technology.
- All partners expressed an interest in increasing our number of school nurses. They expressed needing more nursing staff to triage our students' physical and mental health needs.
- Middle school and elementary administrators and teachers expressed the continued need for Intermediate Media Technicians to foster a college-going culture and support the implementation and management of the technology at the site level.
- Teachers and staff continue to express their need for supplemental materials, resources, and training to deepen the implementation of the California State Standards (ELA and Math) and the English Language Development Framework.
- PAC and DELAC members commented on the need to continue to provide district-wide parent academies and to develop more parent workshops at the site level.

- Our parents indicated they are satisfied with the District's communication and feel they receive timely and essential information.
- All educational partners identified the need to broaden mental health support and increase training and support in the area of Social-Emotional Learning.
- All educational partners have identified the need for mental health support for students experiencing trauma and loss due to the pandemic.
- All educational partners advocate for increased academic intervention support and summer school opportunities for all students.
- Our school site administrators advocate for refining our basic educational program and ensuring we have aligned practices, provide social-emotional training for staff and support for students, and prioritize our implementation of PLCs.
- Our students indicate the need to provide more equitable and inclusive spaces in our school district.

There were no comments received from PAC and DELAC requiring the superintendent to respond in writing. Comments received were to support the actions and reinforced that the district has already created actions to target our students' needs.

A summary of the feedback provided by specific educational partners.

The DUSD's LCAP development was an iterative process where input from our educational partners directly informed the plan. Based on a review of all data and input, our educational partners consistently indicated agreement with the structure of the LCAP, actions, and budget allocations. The lingering effects of the pandemic have amplified existing needs and created an urgency to implement actions to address them. These needs include implementing equitable practices, creating inclusive school environments, providing mental and social-emotional support for students, maintaining safe and healthy schools, providing intervention during the instructional day, maintaining staffing to support student academic, social, and behavioral needs, providing high-quality instructional program, providing robust CTE pathways, ensuring our students are college and career ready, and providing our students and staff with needed educational resources (materials, technology, and training). The 2023-24 LCAP includes specific expenditures that emerged from these sessions.

Our educational partners expressed an interest to continue to expand student access to necessary technology, and the continued implementation of the initiatives that involve the use of technology to support instruction. During the 2022-23 school year, three of our elementary schools became Apple Distinguished Schools (ADS), (now totaling eight elementary schools with an ADS distinction). Our middle school teachers received their initial Apple Certification and began integrating technology in all core content areas. In response to this district initiative and teacher feedback, the LCAP continues to have two actions to support technology integration. These actions will have increased funding than the 2021-22 school year. Now that middle schools are part of the ADS initiative, it requires more resources (monetary and human) to support its implementation. These two actions include ongoing professional development for staff, providing Instructional Technology Coaches to support teacher learning, staff to maintain the needed digital infrastructure, acquisition of upgraded devices, and access to the internet and Wi-Fi hotspots, as needed.

Due to the pandemic and our school closures, DUSD needed to provide online instructional programs for families who wished to opt their children into the program. Despite AB130 sunseting on June 30, 2022, our parents and administrators identified a continued interest to provide online educational opportunities for our students in 2022-23 to support personalized learning. As a result, the district has allocated LCAP funds to expand the Virtual Academy and offer two types of programs in the 2022-23 school year. All K-12 students who wish to continue with online education will have the opportunity to enroll in the synchronous program (K-12 grades) or the asynchronous independent study program (7-12 grades). DUSD implemented both in the 2022-23 school year. For the 2023-24 school year, DUSD will scale back the offerings in the Virtual Academy. Over 50% of Virtual Academy families have indicated their desire for their students to return to in-person instruction. Based on need, this LCAP action will be modified to reflect an elementary school option for 50-60 students.

Elementary and middle school staff (teachers and administrators) expressed the need for Intermediate Media Technicians (IMTs) to support their schools technology integration, device management, and control, and foster a college-going environment by staffing the school library. In response, the district funded 4 8-hour IMTs at the middle school level during the 2022-23 school year. For the 2023-24 school year, the district will fund 8-hour IMTs at the elementary school level.

Secondary students, teachers, and staff expressed an interest to continue supporting visual and performing arts at the middle and high school levels. Due to Prop 28 funding which will increase the level of resources at all schools, DUSD is shifting this action to that funding stream. All schools will receive increased funding for VAPA at all levels, providing more access for our students.

On the 2022 LCAP survey, 89% of teachers and staff indicate they are satisfied and feel supported as employees of DUSD, and 65% are satisfied with the type of professional development they receive. Additionally, they express the need to continue to receive supplemental materials, resources, and training for the implementation of the California Common Core Standards and the English Language Development Framework. The LCAP includes continued funding for California State Standards and ELD

Framework implementation. This action includes funding for instructional materials, professional development, continued PD and coaching from our Teacher Specialists, and ELD program support from our English Learner Coordinators.

Members of our PAC and DELAC and our parent community have commented on their satisfaction with the various parent workshops and academies the district and schools provide. Elementary schools provide specific workshops based on parent feedback such as data, grade level standards, and supporting your child's mental health. At the secondary level, an example of parent workshops included cyber safety, social interactions and peer conflict, self-concept/self-esteem, and depression. Parents report they feel informed, 91% of parents in the LCAP survey indicate the school provides resources and training needed to help their child succeed and 91% agree that the schools communicate effectively with parents. Previous parent feedback indicated developing workshops and information on the adolescent student in the areas of social-emotional support, managing social media, building self-esteem, discipline, and bullying. The district ensured the academies touched on these topics during the 2022-23 school year and will continue to develop more workshops around these topics in the 2023-24 school year.

Due to the lingering effects of the pandemic, there continues to be a need to provide our students with mental health and wellness support. All educational partners expressed the need to continue providing increased access to mental health and wellness support. In the 2021-22 school year, DUSD implemented Wellness Centers at every secondary school and staffed them with full-time Clinical School Therapists and a Wellness Center Clerk. The Wellness Centers provide various levels of social-emotional and mental health support for students. In the 2022-23 school year, the elementary schools established Wellness Spaces, and each school had a full-time Clinical School Therapist. For the 2023-24 school year, the LCAP provides increased funding for mental health staff salaries. All schools have access to therapists and counseling support through a partnership with community agencies. True Lasting Connections (TLC) provides additional mental health counseling resources and another social service supports for students and families in need. The LCAP continues to provide funding to cover a portion of its operating budget.

Due to the school closures, students returned to school with additional social and behavioral needs. Students returned to school with a need to re-learn and practice positive behaviors across all levels. Teachers and staff commented on the need to continue to focus on behavioral strategies. In the 2022-23 school year, the district added a second Board-Certified Behavior Analyst (BCBA) to collaborate with the middle schools to implement behavioral strategies for our most intensive students. In addition to these services, there is a need to continue to provide school-wide support for all students. PBIS (Positive Behavior Intervention and Support) is implemented in all schools. In the LCAP there is an action and associated funding to support behavior support and PBIS in the schools. All schools receive an allocation to support their implementation of PBIS and the District has assigned staff who support the implementation of that framework.

All staff (teachers, classified staff, and administrators) have indicated the importance of having support staff on campus to ensure our schools are safe and students feel connected to the school. LCAP-funded vice-principals and deans will provide additional site support to promote a positive school culture, assist with implementing PBIS, Character Counts!, address bullying, and provide universal social-emotional support for students.

An analysis of our state indicator data indicates that our students continue to need intervention and extra academic support. Our students do not have the same level of skills as before the pandemic and larger numbers are at risk of not meeting grade-level expectations. Teachers, site administrators, and parents continue to advocate for increased intervention support for all students in need. The LCAP increased the funding associated with this action to provide more support for our students in the 2022-23 school year. Additionally, we will provide a robust summer school to ensure our students continue to learn and accelerate their learning outside of the regular school year. DUSD increased funding for summer school to ensure all students who opt in can participate. We will continue to fund the intervention program for the 2023-24 school year.

DUSD has an inclusive and robust educational partner engagement process. Educational partner feedback informed the review of LCAP actions and new budget allocations. The lingering effects of the pandemic continue to impact our students' performance in four metrics, resulting in lower outcomes (ELPI, chronic absenteeism rate, suspension rate, and academic achievement). Despite this, we have observed growth in our 2021-22 formal measures. We saw an increase in our college and career indicators (4.6% increase in UC/CSU eligible rates, 9% increase in AP pass rates) and we maintained our graduation rate at 94%. Though our CAASPP data demonstrate our students are 10.8 points below standard in ELA and 53.5 points below standard in Mathematics, an analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. Our iReady scores and CCR indicators reinforce our belief that our implementation of the LCAP actions is making a positive impact on student outcomes.

Our students continue to have access to 21st-century learning tools and are engaged in their learning. Secondary students have access to a broad course of study through our twenty-three CTE pathways, AVID program, and a wide range of courses. In elementary schools, all students have access to STEAM learning experiences including robotics, coding, and engineering design projects. We continue to collaborate and engage our parents through the various workshops, academies, and school events that occur throughout the school year. DUSD strives to provide parents with the knowledge and tools to support their children's school success. Throughout the

2023-24 school year, we will engage our educational partners by analyzing the formal measures that the CDE will release in the fall, analyzing mid-year implementation data, and gathering continued feedback on the various district initiatives. We will use this data to refine our implementation of the actions to maximize our students' achievement and ensure they are college and career-ready, globally competitive, and citizens of good character.

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

The District English Learner Advisory Committee (DELAC) and the Parent Advisory Committee (PAC) had the opportunity to review the LCAP goals and provide input on the actions and services. A description of the aspects of the LCAP influenced by both advisory groups is below:

Input for Goal 1: Student Achievement

- Continue funding for AP testing costs for students, specifically targeting our low-income students.
- Provide an expanded summer school program for K-12 to close instructional gaps that widened during the school closures.
- Provide EL student support by funding EL coordinators who will provide intervention and monitor student progress at the elementary and middle school levels.

Input for Goal 2: Whole Child

- Due to continued needs stemming from the pandemic, provide robust mental health and wellness support for students and social-emotional training for staff.
- Provide more nursing support in schools to support physical and social-emotional learning screening and referrals.

Input for Goal 3: Best Staff

- Support staff with teacher specialists and training on new digital resources.

Input for Goal 4: Parent Engagement

- Provide parent workshops for families focusing on mental health and wellness.
- Provide parent leadership training and expanded interpretation at school meetings and events.
- Fund parent liaisons to increase parent engagement.

Input for Goal 5: Infrastructure

- Continue to fund technology integration at all schools.
- Increase school safety by funding additional positions on campuses that will keep students safe at school.

Teachers, staff, and administrators influenced the following actions:

Input for Goal 1: Student Achievement

- Continue funding for AP testing costs for students, specifically targeting our low-income students.
- Provide an expanded summer school program for K-12 to close instructional gaps that widened during the school closures.
- Provide EL student support by funding EL coordinators who will provide intervention and monitor student progress at the elementary and middle school levels.
- Continue to provide support and training on technology integration.

Input for Goal 2: Whole Child

- Continue to provide mental health support in the schools.
- Provide funding to implement PBIS in schools.

Input for Goal 4: Parent Engagement

- Provide parent workshops for families focusing on mental health and wellness.

Input for Goal 5: Infrastructure

- Fund technology integration at all schools.
- Ensure school safety by funding additional positions on campuses that will keep students safe at school.

The Board of Education continues to support the integration of technology, arts integration, student wellness, and professional development to support teachers. DUSD will expand arts integration through Prop 28 funding which will increase the resources allocated to the schools. Other educational partner feedback was not significant in numbers to include in the LCAP development and subsequent plan.

Goals and Actions

Goal

Goal #	Description
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.

An explanation of why the LEA has developed this goal.

In order to address the state priorities of raising pupil achievement and the implementation of the Common Core State Standards, Downey Unified established the goal of raising student achievement by supporting personalized learning, implementing core content standards in all content areas, providing intervention supports, and fostering a college-going culture from TK to 12th grades.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
UC/CSU Eligible graduates	52.5% (2019-2020)	48.6% (2020-21)	53.2% (2021-22)		60%
AP Exam Passing Rate with a 3 or better	74% (2019-2020)	41% (2020-21)	50% (2021-22)		85%
AP Course Enrollment	6,010 (2019-2020)	1245 (2020-21 Unduplicated students. Students counted once regardless of # of AP courses taken.)	1310 -Unduplicated & 2013 -Duplicated (2021-22)		1,307 (Increase by 5% ; unduplicated student count)
SBA ELA: Percentage of All Students that meet/exceed standard	51.1% (2018-2019)	N/A	47.16% (2021-22)		60%
SBA Math: Percentage of students that	39.7% (2018-2019)	N/A	31.5% (2021-22)		50%

meet/exceed standard					
SBA ELA (Grade 3-8): Points from level 3	1 point above standard (2018-2019)	N/A	10.8 points below standard (2021-22)		10 points above standard
SBA Math Grades 3-8: Points from level 3	31.1 points below standard (Yellow) (2018-19)	N/A	53.5 points below standard (2021-22)		20 points below standard
English Learner Progress (making progress towards English language proficiency on the ELPAC) Students who are level 3 and level 4 on ELPAC	56.21% (2018-2019)	52.63% (2020-21)	50.8% (2021-22)		64%
CTE Enrollment Rates	54% (2018-2019)	43% (2020-21)	77% (2021-22)		64%
CTE Completion Rates: Percentage of students completing a CTE program and earning a high school diploma	29% (2018-2019)	12.4% (2020-21)	7.1% (2021-22)		38%
Graduation Rate	96.6% (2019-2020)	94.4% (2020-21)	94.2% (2021-22)		98%
Reclassification Rate	10.3% (2019-2020)	12% (2020-21)	10% (2021-22)		20%
Early Assessment Program ELA	57% Met/Exceeded Standard (2018-2019)	N/A	58.7% Met/Exceeded Standard (2021-22)		65%
Early Assessment Program Math (2018-2019)	32.24% Met/Exceeded Standard (2018-19)	N/A	24.1% Met/Exceeded Standard (2021-22)		45%
California Science Test (CAST) Met/exceeded Standard	25.5% (2018-2019)	N/A	23.79% (2021-22)		45%
Implementation of State Standards - Reflection Tool/Rating Scale	Standard Met (2018-2019)	Full Implementation (2020-21)	Standard Met (2021-22)		Standard Met

(Local Indicator)					
A-G and CTE Completion	41.5% (2019-20)	9.0 % (2020-21)	5.9% (2021-22)		A-G: 50% CTE Course Participation: 7,000 students CTE 2 or more Courses Completed: 300 students
Adopted Course of Study - Response to Narrative Responses from CA School Dashboard (Local metric)	Standard Met (2018-2019)	Standard Met (2020-21)	Standard Met (2021-22)		Standard Met
Instructional Materials Report- Percentage of students who have access to standards-aligned instructional materials.	100% (2018-19)	100% (2020-21)	100% (2021-22)		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	(LCAP Line #4) Downey Virtual Academy	(LCAP Line #4) - Provide an online education pathway for K-12th grade students in the Downey Virtual Academy School. DUSD designed this virtual school to allow students the opportunity to gain experience in an online environment. In the 2022-23 school year, DVA provided flexibility and personalization for seventh-twelfth grade students enrolled in the asynchronous independent study program. It also offered 1st-12th grade students an online synchronous program that provided a structured environment mirroring a traditional instructional schedule. As a result of district 2020-21 district surveys, 10% of families requested a virtual learning program for their students; the virtual academy supports low incomes students who prefer this model for instruction. Low-income students had priority due to the learning loss experienced during the pandemic. Low-income students experienced significant losses during the pandemic as measured through local assessments (iReady assessment data). In the Spring 2022 CAASPP, they were 21.1 points below standard in ELA and 63.1 points below standard in mathematics. Going above the core content, a counselor and school psychologist are added to this program to provide additional social-emotional support for low-income students who have needs in this area. The counselor and school psychologist provide these additional targeted services through one-to-one counseling support and/or daily/weekly check-ins. This school was created to support student learning loss that was exacerbated by the pandemic. The DVA will continue to	\$595,000.00	Yes

		operate in the 2023-24 school year with reduced capacity due to the majority of parents and students opting to return to in-person instruction. We expect to see an increase in CAASPP ELA and Mathematics performance in the Spring 2023 and 2024 assessments.		
2	(LCAP Line #5) Planning and professional development for supplementary curriculum supports for the Next Generation Science Standards (NGSS), and Social Studies Framework (SS).	Provide planning and professional development for the implementation of supplemental (NGSS-Next Generation Science Standards, SS-Social Studies Framework) resources to support English Learners and low-income students. Teachers receive targeted training on utilizing supplemental resources during their lessons to increase EL and low-income student access to core content. A focus of the professional development and planning time will be to embed language acquisition strategies and build background knowledge to support student learning of content. ELs and low-income students will acquire content academic language and stronger background knowledge which will enhance their social studies and science learning. Additionally, teachers will have planning time to plan lessons targeting essential standards, creating, and calibrating benchmark assessments (secondary level), and reviewing student performance data. English Learners and low-income students have demonstrated an increased need for targeted instruction in academic language to access higher levels of rigorous content text (20.7% ELs have decreased at least one ELPI level and low-income students scored 21.1 points below standard in ELA). Providing professional development and planning time for teachers of EL and low-income students will increase their utilization of instructional strategies that target academic language, and student engagement. During planning time, teachers will have the opportunity to select the appropriate supplemental tools, materials, and digital resources that increase EL and low-income student access to core content. We will measure academic success with the ELPAC and ELA CAASPP indicators.	\$80,000.00	Yes
3	(LCAP Line #6) K-16 Bridge Program	(LCAP Line #6) A high school-to-college bridge transition program for low-income students facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Petersen guides. Low-income students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration. Downey Unified has a 70% low socioeconomic student population. This student population may not be able to afford the cost of extra college curriculum services needed to continue their education into college. This action continues to show effectiveness in meeting the graduation rates for low-income students as evidenced by the 2022 graduation indicator demonstrating socio-economically disadvantaged students are at a 93.8% graduation rate.	\$30,000.00	Yes
4	(LCAP Line #7) AP Testing Cost	(LCAP Line #7) Advanced Placement (AP) testing cost for low-income students. Subsidizes the cost of high school Advanced Placement (AP) testing, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade.	\$230,000.00	Yes
5	(LCAP Line #8) AVID	(LCAP Line #8) AVID (Advancement Via Individual Determination) is a college readiness program designed to increase the academic achievement of students in middle and high school. Every year, AVID expands in the middle and high schools by one section at each site.	\$2,500,000.00	Yes

		Research demonstrates that low-income and English Learner students who participate in AVID persist and graduate from college at a higher rate than students who do not. DUSD considers this program a high priority for English learners and low-income students, with these students receiving priority enrollment in the sections. This program is effective in meeting the goals for this group of students as evidenced by the high CSU/UC acceptance rate for DUSD AVID students. In 2022, they graduated with a 97% CSU/UC acceptance rate.		
6	(LCAP Line #9) Career Technical Education (CTE) Pathways	(LCAP Line #9) Career Technical Education (CTE) bridges the gap between the world of work and the world of education. An important College and Career Readiness (CCR) indicator is providing students with a broad course of study. CTE provides students opportunities that extend beyond the traditional classroom where they learn real-world skills that prepare them for college and/or career entry and advancement. Providing CTE courses supports our low-income students' academic achievement by providing opportunities to practice their learning in real-world scenarios. Our students practice their collaboration, creativity, critical thinking, and collaboration skills which correlate to achievement and success. Low-income students directly benefit from having access to CTE courses and pathways; they practice learned skills and are engaged in school. In addition, they have the opportunity to take courses of interest that help them determine their career and life pathways. This action positively impacts our low-income student graduation rate which is currently at 93.8% (2022).	\$7,000,000.00	Yes
7	(LCAP Line #10) CA State Standards Aligned Materials and Training	(LCAP Line #10) Provide additional supplemental resources and training in the CA State Standards in the areas of English Language Arts, Mathematics, and English Language Development. English Learners and low-income students have demonstrated an increased need for targeted instruction as evidenced in their academic achievement. 20.7% of ELs have decreased at least one ELPI level and they score 53.3 and 86.3 points below standard in English Language Arts and Mathematics. Our low-income students score 21.1 and 63.1 points below standard in ELA and Math. The supplemental tools provided through this action will ensure our teachers and staff have the necessary supplemental tools, materials, and digital resources to target their academic achievement. A focus is to ensure we build EL and low-income students' academic vocabulary and increase their engagement which provides greater access to the core curriculum. This action meets the academic needs of EL and low-income students and we will measure its effectiveness with the Spring 2024 CAASPP scores in ELA, Math, and the ELPI.	\$1,300,000.00	Yes
8	(LCAP Line #11) Summer School Programs	(LCAP Line #11) Provide summer school for current TK-11th grade students to provide academic support and enrichment, intervention, and credit recovery. At the elementary and middle school levels, the focus is on providing students with both academic enrichment and intervention. At the high school level, credit recovery is the primary focus. This action is for our low-income, English Learner, and Foster Youth student groups to remediate learning gaps and prevent summer learning loss. Research shows that children experience learning loss when they do not engage in educational activities during the summer. This summer learning loss is cumulative, and research has shown that by the end of fifth grade, low-	\$3,000,000.00	Yes

		<p>income, EL, and Foster Youth students are three grade levels behind affluent peers in reading. This additional funding is to increase staff and reduce class size in the schools. Smaller numbers of students allow teachers to provide targeted instruction. Based on CAASPP 2022 results, English Learners, low-income students, and Foster Youth demonstrate an increased need for targeted instruction in ELA and Math to reach grade level proficiency, (20.7% of ELs have decreased at least one ELPI level; ELs score 53.3 points below standard in ELA and 86.3 points below standard in Math; low-income students score 21.1 and 63.1 points below standard in ELA and Math; and Foster Youth score 59.5 and 113.5 points below standard in ELA and Math). This action is to meet the academic needs of EL, low-income students, and Foster Youth and we will measure its effectiveness with the Spring 2024 CAASPP scores in ELA, Math, and the ELPI.</p>		
9	(LCAP Line #13) English Learner (EL) Categorical Teachers	<p>(LCAP Line #13) Fund 50% of an English Learner Categorical Teacher to support the English learner program and monitor the progress of Reclassified Fluent English Proficient (RFEP) students at each elementary and middle school and allocate additional funds for each high school to pay for a percentage of a designated teacher's salary who will assume the EL Categorical Teacher duties. Categorical Teachers coordinate and provide additional interventions targeting academic language and reading for EL students. At the high school level, there is not a designated staff member, instead, a cluster of teachers assume various duties to support our ELs. EL Categorical Teachers support intervention and provide training and resources to interventionists who target academic language for EL students who are ELPAC Level 1 or 2. English Learners have demonstrated an increased need for targeted instruction in ELA and language acquisition to reach grade level proficiency, (20.7% of ELs have decreased at least one ELPI level, and ELs scored 53.3 points below standard in ELA). This action is to meet the academic needs of EL students and we will measure its effectiveness with the Spring 2024 SBAC scores in ELA and the ELPI.</p>	\$1,685,000.00	Yes
10	(LCAP Line #16) Library/Media Access	<p>(LCAP Line #16) Extend Library/Media center access for all middle and high school low-income students to include before-school, snack, lunch, and after-school access as deemed necessary at each secondary site. Due to the limited access to academic resources our low-income students have, it is necessary to increase access to library materials for this student group. Teachers often assign research projects and our low-income students do not have access to a knowledgeable professional who can support and facilitate access to the necessary primary and secondary academic resources and materials. In addition, our low-income students use the library as a quiet space to complete homework as often they may not have a space to complete their homework at home. This action increases our low-income students' ability to complete research projects outside of the school day and it provides them with a space to do their homework. A total of 2 hours daily is available at each secondary site. This service is necessary as our low-income achievement falls below our overall achievement in ELA and Mathematics. Our low-income students score 21.1 and 63.1 points below standard in ELA and Math. We will measure his action with the Spring 2024 SBAC scores in ELA and Mathematics.</p>	\$300,000.00	Yes
			\$615,000.00	Yes

11	(LCAP Line #17) College and Career Technicians	(LCAP Line #17) Provide four additional College and Career Technicians (CCT) to the two currently staffed positions. Low-Income students often lack outside access to the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll, persist in their studies, and graduate. This action lowers the staff ratio which in turn allows the CCTs to provide more guidance and mentoring for low-income students. The CCT provides low-income students with one-on-one support and guidance with their A-G requirements, college applications, and FAFSA application. They also work directly with families by meeting with both the student and the family to explain the admissions process for college. This action is effective in meeting the goals for low-income students as evidenced by the most recent graduation rate indicator showing a 93.8% graduation rate for low-income students and our overall UC/CSU eligible rate of 53.2%, which increased by 4.6%.		
12	(LCAP Line #19) Instructional Media Technicians (IMTs)	(LCAP Line #19) Fund 1 eight-hour Instructional Media Technicians (IMT) at each elementary and middle school. This service includes the staff needed to manage the technology in the school sites, fix minor hardware issues, and troubleshoot apps and software programs. This service is for our low-income students as it provides the staff needed to ensure the technology for our students is functional and updated. Access to technology provides access to the internet, research, coding, and college readiness programs; it allows our low-income students the ability to build their academic knowledge by having access to digital resources. Ancillary benefits include increasing their engagement, providing opportunities to extend their learning, and developing their critical thinking. This action is effective as teachers rate this service among the top LCAP line items needed for their continued work with our low-income student population. This action supports our middle school student preparation for high school. This action is effective in meeting the goals for low-income students as evidenced by the most recent graduation rate indicator showing a 93.8% graduation rate for low-income students and our overall UC/CSU eligible rate of 53.2%, which increased by 4.6%.	\$1,570,000.00	Yes
13	(LCAP Line #54) Multi-Tiered Systems of Support (MTSS)	(LCAP Line #54) A multi-tiered system of support (MTSS) provides support for students using a tiered approach to target the needs of our low-income students. This system includes the purchase of an online progress monitoring assessment in both ELA and Math, iReady. Our low-income students may not have access to print-rich materials at home, easy access to public libraries, dedicated quiet study spaces, funding for private tutoring, or internet access. Implementing this MTSS model is a high priority and is for meeting the needs of all elementary and middle school low-income students. This system of support provides additional staff who will provide direct services to students to close the instructional gaps exacerbated by the pandemic. The MTSS framework provides the structure to develop and implement a comprehensive intervention program to close achievement gaps. This intervention system is in all elementary and middle schools focusing on low-income students. The tiered approach is as follows: Tier I (teachers use an assessment and monitoring system to inform instruction, identify at-risk students, and provide targeted	\$2,200,000.00	Yes

		interventions for achievement and access); Tier II (immediate remediation with credit recovery or parallel class to support low-income students with success in core subjects), and Tier III (intensive daily intervention for low-income students who are significantly below grade level). For high schools, MTSS works differently. Intervention services include funding high school teacher prep periods so low-income students can access intervention support. Our low-income students score 21.1 and 63.1 points below standard in CAASPP ELA and Math. This action meets the academic needs of low-income students. We will measure it with the Spring 2024 CAASPP scores in ELA and Math.		
14	(LCAP Line #55) Reach Higher Initiative	(LCAP Line #55) Reach Higher initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. This action targets our low-income students ensuring they have access to resources that support their post-secondary choices. Middle and high school students have access to a suite collection of college and career planning tools. In addition, an alumni longitudinal tracking system that collects data and reports on post-graduate college and career progress and achievement is part of this initiative.	\$515,000.00	Yes
15	TK and K Certificated Interventionist	Provide TK classrooms with a certificated intervention teacher for the entire school day and all Kindergarten classrooms a certificated intervention teacher for a minimum of 1.5 hours daily. This service is for our low-income students to provide them with academic and social-emotional support during the school day. These intervention teachers support all students and provide small group instruction targeted to low-income students who have demonstrated any of the following: 1) no prior school experience and need social-emotional support in classroom protocols; 2) have no prior knowledge of letter names, sounds, or no prior knowledge with number sense; 3) are experiencing high anxiety and need small group time to work on social skills appropriate to TK/K. In addition, funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1. Class size reduction allows teachers and intervention teachers to provide frequent small group instruction to low-income students daily. For all low-income students, individual phonemic and phonological awareness diagnostic assessments and number sense assessments are administered at the beginning of the first trimester, in the middle trimester, and at the end of the third trimester.	\$6,023,608.00	Yes
16	Supplemental and Concentration Funding	Supplemental/Concentration site allocations for the schools to provide supplies/services to support low-income, English learners and foster youth. This action is for our low-income, English Learner, and foster youth students and provides additional funding to all of our schools. This additional funding allows schools to purchase needed materials and resources and develop programs that support their students who are not making academic progress. The schools will utilize these funds to increase academic support for students, increase their engagement by providing opportunities for enrichment and extra-curricular activities, and provide materials and supplies for intervention and engagement activities. A review of our 2022 CAASPP data indicates that our low-income students score 21.1 and 63.1 points below standard in ELA and Math; our English Learners score 53.3 and 86.3 points below standard	\$1,990,000.00	Yes

		in ELA and Math; and our Foster Youth score 59.5 and 113.5 points below standard in ELA and Math. We expect to see increases in our CAASPP 2024 assessments for all three student groups.		
17	Credentialed Teachers, Classified Staff , and Materials and Supplies	Continue to hire and retain fully credentialed and appropriately assigned teachers and paraprofessionals. Purchase the most effective and current CA State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	\$221,727,897.00	No
18	Professional Development (repeated expenditure, Goal 1, Action 18)	Retain fully credentialed teachers and paraprofessionals who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.	\$0.00	No

Goal Analysis for 2022-2023

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

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

The Downey Unified School District successfully implemented all planned actions in Goal #1. There were no substantive differences. We did not encounter any implementation challenges with this goal since we had the staffing available to support and implement all actions and programs. In the 2021-22 school year, we had some success in our student outcomes. We maintained our high school graduation rate at 94.3%, which is higher than the state and county percentages, increased our UC/CSU eligible rate by 4.6% to 53.2%, and increased our AP pass rate by 9%.

Though we did not experience challenges in implementing our actions, our student achievement decreased as measured by the CAASPP results. We attribute this to the two previous years (2019-2021) of inconsistent schooling due to the pandemic and school closures and having had to implement health protocols that limited access to some academic programs. This led to our students not being fully prepared for our regular return to school. Due to our students needing continued academic support and opportunities for credit recovery at the high school level, our 2023 Summer School offerings will expand to accommodate all students needing support, expanding this service to high school students.

DUSD implemented all other programs and services, any material differences resulted in an overestimation of the costs needed to implement the actions. The actions that resulted in fewer expenditures were due to the use of other funds to provide those services.

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.

Based on the information provided in the previous prompt, there are material differences between budgeted expenditures and estimated actual expenditures. The following are material differences:

- Action #1 Virtual Academy: Due to the expansion of the Virtual Academy in the 2022-23 school year, we increased the budget for this action to \$950,000. Though there were increased VA costs in expanding access to elementary school students, DUSD expended approximately \$270,000 less than projected. We utilized the funds to pay for the counselor, a portion of the school psychologist, the CST, and interventionist salaries. We overestimated the amount needed for salaries.
- Action #2: Planning and professional development of NGSS and Social Studies. We increased the budget for this action to \$200,000 due to anticipated expenditures in PD for teachers. We expended \$110,000 less than anticipated due to an overestimation of the cost to fully implement this action and the use of EEF funds for a portion of the PD offerings.
- Action #3 K-16 Bridge: This resulted in an additional expenditure of \$17,300 due to the addition of a Cerritos College liaison to support student linkage to the community college.
- Action #4 AP Testing: This resulted in an additional expenditure of \$105,000 due to increased student access. More students than anticipated signed up for one or more

AP tests for the Spring of 2023.

- Action #5 AVID Program: We expanded by three sections and overestimated the cost of running the program. We fully implemented this action, expending approximately \$121,500 less than anticipated.
- Action #6- CTE Pathways: We fully implemented this action, expending approximately \$660,000 dollars more due to an underestimation of salaries and benefits. (Salaries and benefits increased by 10% in the 2022-23 school year.)
- Action #7 CA State Standards Aligned Implementation: We fully implemented this line item ensuring our staff implemented a strong core program and had all the resources needed for our students. We expended approximately \$170,000 less than anticipated. We overestimated the funding needed to purchase supplementary materials.
- Action #8 Summer Enrichment Programs: There is a continued need to provide robust summer school offerings to offset the instructional loss caused by the pandemic and subsequent closures. Increased summer school offerings in the elementary, middle, and high schools during the summer of 2023 will amount to expenditures exceeding the planned budget by over 75%. We estimate we will need about \$1.4 million more to provide summer school for all eligible students.
- Action #10 EL Categorical Teachers. We fully implemented this action and expended approximately \$70,000 less than budgeted due to an overestimation of salary and benefits.
- Action #12 College and Career Technicians: We fully implemented this action and had 8 CCTs working in the comprehensive high schools. We expended \$55,000 less due to an overestimation of salary and benefits.
- Action #13 Intermediate Media Technicians: We fully implemented this action; we hired 4 IMTs to work full-time in the middle schools and 13 IMTs to work in the elementary schools. We expended approximately \$547,000 more due to an increase in staff.
- Action #14 Multi-Tiered Systems of Support (MTSS): We fully implemented this action, resulting in spending approximately \$320,000 less than anticipated. DUSD utilized Federal funds (ESSER and Title I) to supplement the academic intervention support.
- Action #15 Reach Higher – A-G Completion: This particular action provides funding to ensure we provide programs and resources for our low-income high school students to make them college and career ready. Our expenditures exceeded our budget by approximately \$113,000 due to the addition of a staff member who is supporting our expanded dual enrollment programs and early college program initiative. This staff member provides ongoing support to the staff and monitors the program for students ensuring our students are successfully completing their courses and meeting A-G requirements.
- TK and K Certificated Staff – This action was fully implemented. This year, DUSD expanded access to TK to students born between September 2, 2017, and February 2, 2018, and staffed a full-time interventionist in each classroom. In addition, we staffed kindergarten classrooms with a part-time interventionist to support student literacy and numeracy development. This line pays for a portion of the TK/K teacher salaries since we provide a full-day program. We spent an additional \$800,000 due to an increase in staff salaries during the 2022-23 school year.

In the programs and services that exceeded the planned budget, we covered them by reallocating the resources from actions where there is an excess amount of funds. DUSD fully implemented all planned actions in Goal #1.

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

Due to the unprecedented nature of the pandemic and the subsequent impact it has had on all students, all DUSD schools continue to feel the impact of the school closures that occurred in the 2019-20 and 2020-21 school years. Despite continuing challenges, the District implemented the LCAP as planned. Though Spring 2022 CAASPP achievement data is available, we interpret the results with caution due to the modification of the tests. In addition to using CAASPP data, we use iReady data to support the positive outcomes and successes of our District. We maintained our high school graduation rate at 94.3%, which is higher than the state and county percentages, increased our UC/CSU eligible rate by 4.6% to 53.2%, and increased our AP pass rate by 9%. On local indicator measures, we were at a “Full Implementation” in the implementation of state standards and “Standard Met” in access to a broad course of study. We observed decreases in our reclassification rate, EL progress, and ELA and Math achievement on the CAASPP.

Actions:

#1: Virtual Academy- This online academy provides an alternative pathway for students in 1st – 12th grades and is for our low-income students. DUSD effectively implemented this online academy and increased its enrollment during the 2022-23 school year from 16 students to over 300 students. Students in the elementary program participate in daily synchronous instruction and consistent opportunities for individualized support. Students in grades 7-12 have the option of participating in one of two programs: a daily synchronous program where students receive consistent live instruction and an asynchronous independent study program. Though we do not yet have formal CAASPP academic data, a comparison of the beginning of the year (BOY) and mid-year (MY) iReady results indicates this program is meeting the needs of the enrolled students. In the elementary program, there is a 12% growth between the English Language Arts iReady results (BOY = 37% are at grade level and MY = 59% are at grade level) and an 18% growth between the Math iReady results (BOY = 17% are at grade level and MY = 35% are at grade level). We see a similar positive

trend for our secondary students in both iReady ELA and Math results. There is a 3% growth between the English Language Arts iReady results (BOY = 40% are at grade level and MY = 43% are at grade level) and a 15% growth between the Math iReady results (BOY = 24% are at grade level and MY = 39% are at grade level).

#2: Provide planning and professional development for the implementation of the core content standards specifically targeting teachers of English and low-income students. This action is moderately successful based on the LCAP survey results indicating that 63% of all staff are satisfied with the District's PD offering and 89.4% of all staff are overall satisfied as employees of DUSD.

#3: Bridge Program: This program is a high school transition program targeting our low-income students and is a partnership with Cerritos College and the Lewis Center for Educational Research. This program supports our students graduating and moving into a post-secondary pathway. This action continues to be effective since we maintained a graduation rate of 94.3% in the 2021-22 school year.

#4: AP Test Access for low-income students: This action provides access to AP exams for our low-income students. AP Course enrollment for the 2021-22 school year was 1,310 (this is a growth of sixty-five more students enrolling in an AP course) and our AP exam pass rate increased from 41% (2020-21) to 50% (2021-22). We will continue to offer this service and monitor pass rates, adjusting the instructional practices and support provided to students.

#5: AVID Expansion: This action targets our English learners and low-income students. In the 2021-22 school year, our AVID program class sections decreased due to the effects of the pandemic and school closures. In the 2022-23 school year, we increased our sections by twenty surpassing the pre-pandemic enrollment. Students who participate in AVID persist in their studies, apply to four-year universities, and are accepted at a remarkably high rate. In the 2021-22 school year, 97% of all AVID students were accepted into a 4-year university. This program is highly effective in developing our students' college readiness.

#6 CTE Pathways: These pathways provide students with opportunities to gain experience about the different career options they have after graduation. Access and opportunity are for our low-income students to participate in the various CTE pathways in high schools. These funds are a 2:1 match for the Career Technical Educational Incentive Grant (CTEIG) and the K-12 Strong Workforce Programs (K-12 SWP) grant requirement. The CTE pathways ensure our low-income students stay engaged and connected to school ensuring they graduate. We saw an increase in our CTE enrollment rates from 43% in 2020-21 to 77% in 2021-22. DUSD is exploring two-year pathway options to increase CTE pathway completion. This continues to be effective in ensuring our students stay engaged and graduate from high school since we maintained our graduation rate at 94.3% in 2021-22.

#7 State Standards and Aligned Materials: This action provides additional supplementary resources and training in the CA Common Core State Standards in ELA, Mathematics, and ELD and targets our low-income and EL student groups. Though an analysis of our CAASPP scores demonstrates a decrease in our ELA and Mathematics achievement for our English Learners and low-income students. A comparison of the 2019 and 2022 CAASPP results demonstrates that our English Learner achievement decreased by 19.5 in ELA and 30.2 points in Mathematics and our low-income student achievement decreased by 11.9 points in ELA and 33 points in mathematics. We interpret these results with caution due to the factors impacting the CAASPP 2022 assessment. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our achievement in our 2024 CAASPP results.

#8 Summer School: Due to the school closures and resulting instructional gaps in our low-income, English Learners, and foster youth, there continues to be a need to provide additional instructional time for our students. A review of the data demonstrates that our English Learner progress decreased to 47.2%. (-5.4%) in 2021-22. This decrease demonstrates a continued need to provide additional instructional time for our English learners. During the first semester of the 2022-23 school year, at the secondary level, our high students had an approximate 20% D/F rate. Our foster youth have a chronic absentee percentage of 35.3% indicating the need to provide additional instructional time. This action is to meet the needs of our EL, foster youth, and low-income students. We expect to see an increase in credit recovery at the end of the Summer 2023 session and in our Spring 2024 CAASP assessment data in English Language Arts and Mathematics for all three groups.

#9 Middle and High School VAPA: This action is for our low-income students to increase their engagement, subsequently increase their achievement, and keep them on track to graduate. Currently, this action is effective since we maintained our high school graduation rate at 94.3% in the 2021-22 school year.

#10 EL Categorical Teachers: This action primarily targets our English Learners to support their academic progress, monitor their English Language Acquisition, and monitor our RFEF students in elementary and middle schools. This action is modestly effective since we increased the percentage of students scoring Level 3 or Level 4 on the 2022 Summative ELPAC by 1%. We expect to see greater results in our 2022 reclassification rates and 2023-24 Summative ELPAC assessment because we hired EL Interventionists at the elementary level and a Secondary EL TOSA who work closely with the EL Categorical Teachers. We expect the increased staffing and a targeted focus on high-quality EL instruction and intervention will increase our EL student learning outcomes.

#11 Library Access: This action primarily targets our middle and high school low-income and HFY students to provide them with access to the library outside of the instructional day. There is a continued need to provide this access since we showed an approximate 20% D/F rate at the secondary level at the end of the first semester. Our local data measure, iReady, indicates that the percentage of 6-8 grade students demonstrating grade-level proficiency on the mid-year assessment increased by 6% in reading and 8% in mathematics. We expect to see an increase between our 2022 & 2023 CAASPP Math and ELA achievement at the secondary level.

#12 College and Career Technicians: This action provides additional college and career technicians and counselors to each comprehensive high school and targets our low-income student group to ensure they graduate and have knowledge of their post-secondary options. This action is effective since we maintained our high school graduation rate at 94.3%.

#13 Instructional Media Technicians: This action provides an IMT at each middle school which allows the middle schools to be open and accessible for students. This action is for our low-income students. Our local data measure, iReady, indicates that the percentage of 6-8 grade students demonstrating grade-level proficiency on the mid-year assessment increased by 6% in reading and 8% in mathematics.

#14 MTSS: This is a multi-tiered system of support for students and is specifically targeting our low-income students. This action includes the purchase of additional assessment tools such as iReady, providing additional social skills support such as an additional counselor in the high schools who provides lessons on anger management and conflict resolution, additional Student Services staff who provide consultation and support to schools, and extra-duty pay to support 18% stipends at the secondary level to provide additional instructional support for students during the instructional day. Our graduation rate of 94.3% demonstrates these instructional strategies are effective at the secondary level. Local assessment data, iReady Mid-Year assessment, indicates that the percentage of K-8 students scoring at grade level in the iReady math assessment increased by 12% and increased by 14% in the iReady reading assessment. Additionally, we expect to see an increase in our SBAC 2024 scores when compared to our CAASPP 2023 scores.

#15 Reach High Initiative: This initiative targets our low-income students at the secondary level and ensures they are college and career ready upon graduation. Our CCR indicators show that 53.2% of our graduating seniors are UC/CSU eligible, which is an increase of 5.4% from the 2020-21 school year. Our graduation rate is at 94.3% indicating this action positively contributes to our high percentage. We expect that our UC/CSU eligibility will increase when comparing our 2023 and 2024 CCR data.

#16 TK/K Support: This action targets our low-income students by providing additional support in our TK/K classrooms. TK classrooms have a certificated intervention teacher for the entire school day and all Kindergarten classrooms have a certificated intervention teacher for a minimum of 1.5 hours daily. This service is for our low-income students to provide them with academic and social-emotional support during the school day. These intervention teachers support all students and provide small group instruction targeted to low-income students who have demonstrated any of the following: 1) no prior school experience and need social-emotional support in classroom protocols; 2) have no prior knowledge of letter names, sounds, or no prior knowledge with number sense; 3) are experiencing high anxiety and need small group time to work on social skills appropriate to TK/K. In addition, funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1. Class size reduction allows teachers and intervention teachers to provide frequent small group instruction to low-income students daily. During the 2021-22 school year, this action proved effective because the percentage of kindergarten students scoring at grade level in iReady reading increased by 37% and increased by 27% in iReady Math when comparing the beginning of the year and end of year iReady scores. In the current 2022-23 school year, the percentage of kindergarten students scoring at grade level in iReady reading increased by 36% and increased by 21% in iReady Math when comparing the beginning of the year and middle of year iReady results.

#17 Supplemental/Concentration Funding. This action is for our low-income, English Learner, and foster youth students and provides additional funding to all of our schools. This additional funding allows schools to purchase needed materials and resources and develop programs that support their students who are not making academic progress. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. Our low-income students also had an overall increase in the iReady scores, there was an increase of 21% in ELA and 26% in Math of students performing at grade level. Though we do not have disaggregated iReady results for our ELs and Foster Youth, we extrapolate there were increases based on the previous data. We expect to see an increase in our 2024 CAASPP scores when compared to our 2023 scores.

#18 Adopted Course of Study & #19 Instructional Materials. These actions are for all of our students. This action is effective in that it provides our students with the necessary instructional materials. Our local assessment data (2022-23), iReady Mid-Year assessment, indicates that the percentage of K-8 students scoring at grade level in the iReady math assessment increased by 12% and increased by 14% in the iReady reading assessment. At the high school level, we maintained our high school

graduation rate at 94.3%.

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.

DUSD implemented the LCAP successfully during the 2022-23 school year, benefitting our students' academic progress. Most actions, metrics, and desired outcomes will continue.

Planned goal: No changes to the overall goal.

Metrics: No changes.

Desired Outcomes: No changes.

Actions:

#1 Virtual Academy: The virtual academy enrollment will significantly decrease in the 2023-24 school year. Though the Virtual Academy expanded in 2022-23 to include 1-6th grade and 11th and 12th grades, most participating families have indicated they wish to send their students back to in-person instruction. In the 2023-24 school year, enrollment in this program will decrease by $\frac{3}{4}$ of the student population and the Virtual Academy will only provide an elementary program for students in grades 1-5 providing instruction through an independent study model. Students in 6-12th grade who want an online education will participate in a program provided by an online charter school. This action will continue to focus on our low-income students. We will measure academic progress with iReady data for students and CAASPP results.

#8 Summer School: In 2021-22, this action provided funding for summer school for TK-7. This was expanded to include high school in the Summer of 2022, due to the increased need to provide additional opportunities for students to take required courses and graduate college and career ready.

#9 VAPA: Currently, this action provides additional funding for the middle schools to enhance their VAPA offerings and provides the high schools with two music specialists. For the 2023-24 school year, DUSD is eliminating this action. Prop 28 funding will provide the resources for VAPA in the schools.

#12 IMTs. This action was expanded to include elementary and middle schools. The action now provides an Instructional Media Technician (IMT) for elementary and middle schools. This action was expanded as we noted the success of this position in supporting instruction in middle schools. In increasing this action, we expect to see students have more access to the instructional program increasing their academic achievement and college and career readiness.

The wording in some actions was revised to ensure conciseness and clarity in the description. The revisions did not change the focus or intent of the following actions:

- Action #5: AVID
- Action #11: College and Career Technicians
- Action #15: TK and K Certificated Interventionists
- Action #16: Supplemental and Concentration Funding

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.

Goal

Goal #	Description
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.

An explanation of why the LEA has developed this goal.

In order to address the State's Priorities of ensuring a healthy school climate and raising pupil engagement, Downey Unified established the goal of meeting the needs of the Whole Child. To meet the needs of the Whole Child, we will identify and respond to the social, emotional, and health needs of students, and provide extended learning opportunities for our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Suspension Rate	3.1% (2019-2020)	0.1% (2020-21)	3.2% (2021-22)		1.5%
Attendance Rate	95.4% (2019-2020)	90% (2020-21)	89.42% (2021-22)		97%
Chronic Absenteeism	8.3% (2019-2020)	11.6% (2020-21)	37.7% (2021-22)		5%
Middle School Dropout Rate	0% (2018-2019)	0% (2020-21)	0% (2021-22)		0%
High School Dropout Rate	2.1% (2018-2019)	4.2% (2020-21)	3% (2021-22)		1%
Expulsion Rate	0% (2018-2019)	0% (2020-21)	0% (2021-22)		0%
School Climate : % of students who Strongly Agree or Agree with the statement, "I feel safe at school." (LCAP Survey)	90% (LCAP Spring Survey 2020)	88.9% (LCAP Spring Survey 2021)	85.3% (LCAP Spring Survey 2022)		93%

School Climate : % of teachers who Strongly Agree or Agree with the statement, "Adults in my school treat students with respect."	97% (LCAP Survey Spring 2020)	97.3% (LCAP Survey Spring 2021)	88.6% (LCAP Survey Spring 2022)		97%
School Climate : % of parents who Strongly Agree or Agree with the statement, "The students at my child's school treat each other with respect."	83.3% (LCAP Spring Survey 2020)	88.3 % (LCAP Spring Survey 2021)	84.4% (LCAP Spring Survey 2022)		95%
School climate: School connectedness. % of students who feel connected to their school teacher (feel the teacher cares for them) and feel they are recognized when they do well.	84% (LCAP Spring Survey 2020)	89.2% (LCAP Spring Survey 2021)	81.7% (LCAP Spring Survey 2022)		92%
School climate: 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 Spring Survey 2020)	84.8% (LCAP Spring Survey 2021)	83.4% (LCAP Spring Survey 2022)		88%

Actions

Action #	Title	Description	Total Funds	Contributing
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1	(LCAP Line #21) Positive Behavior Interventions and Support (PBIS)	(LCAP Line #21) All DUSD schools utilize Positive Behavior Interventions and Supports (PBIS). All 13 elementary schools are PBIS trained. Middle and high schools receive professional development in the areas of safe and civil schools, (chronic absenteeism, bullying, climate and safety, disengagement), that target our low-income and foster youth students. These programs help to build a positive school culture that reinforces positive behavior, school connectedness, learning about the importance of attending school, and help support the Six Pillars of Character Courts! Additionally, we offer training and conferences that promote our board goals in topics like bullying, cyber safety, Fentanyl abuse, and supporting our Foster/McKinney Vento youth. This action is for our low-income and foster youth students; these student groups have priority in all activities related to school safety, attendance, behavior support, and character development. Due to the lasting effects of the pandemic, we see the need to support our low-income and Foster Youth students as evidenced in the "very low" status of the 2021-22 Chronic Absenteeism percentage for low-income students (42.1%) and Foster Youth (35.3%). There is additional work needed to support our low-income and foster youth.	\$1,310,000.00	Yes
2	(LCAP Line #23) W.E.B and Link Crew	(LCAP Line #23) W.E.B. (Where Everybody Belongs) and LINK crew are secondary mentoring, transition, and orientation programs that foster success for incoming 6th-grade and incoming 9th-grade low-income and foster youth students. This service line is for middle and high school low-income students and foster youth due to life factors that may affect their social-emotional skillsets. Both our foster youth students and low-income students had an increase in chronic absenteeism in the 2021-22 school year. Before the pandemic and school closures, this action was effective and resulted in lower rates of Chronic Absenteeism, which was a result of low-income and foster youth students feeling a sense of belonging and connection to the school at the secondary level. Due to the lasting effects of the pandemic, we see the need to support our low-income and Foster Youth students as evidenced in the "very low" status of the 2021-22 Chronic Absenteeism percentage for low-income students (42.1%) and Foster Youth (35.3%). There is a continued need to support our low-income and foster youth. With a renewed focus on increasing our LINK and W.E.B. activities during the 2022-23 school year and beyond, we expect to see a decrease in our Chronic Absenteeism rates for these two groups at the end of the 2022-23 and for the 2023-24 school year.	\$145,000.00	Yes
3	(LCAP Line #25) Mental Health Team - Clinical School Therapists (CSTs)	(LCAP Line #25) Mental Health therapists work directly with our low-income and homeless and foster youth students. This is a mental health team that supports students needing a more intensive level of support. Our Clinical School Therapists (CSTs) provide tiered support based on mental health needs. They provide small group counseling to help students with anger management or anxiety and individual counseling to students who have intensive needs. Though this action measured with our chronic absenteeism rate which has a "very low" status in 2021-22 Chronic Absenteeism indicator for low-income students (42.1%) and Foster Youth (35.3%), an anecdotal analysis indicates that the pandemic and school closures significantly impacted these student groups. This data indicates there continues to be a high need to provide mental health and wellness support for our low-income and homeless	\$3,630,000.00	Yes

		& foster youth students. Mental Health support will continue since the number of FTEs increased in the 2022-23 school year. We expect to see a decrease in our 2022-23 and 2023-24 chronic absenteeism rates.		
4	(LCAP Line #27) Community Day School	(LCAP Line #27) Due to environmental and familial stressors, a group of our low-income students have difficulty achieving positive outcomes in a comprehensive secondary campus and may require a smaller class size with an intensive focus on social-emotional, behavioral, and academic support. The Woodruff Academy (Community Day School), housed at Columbus High School (DUSD's Continuation High School), is a program targeting students who need an intensive small group environment due to their at-risk social and emotional behaviors. Low-income students displaying significant at-risk social-emotional behaviors are not academically successful and they are at a greater risk of not graduating. They often do not have access to the resources and support they need to overcome their challenges. This line item provides additional classroom support which includes two paraprofessionals and Tier 2 counseling support for students. The class sizes are extremely small, with less than ten students per classroom, and there is a student-to-teacher ratio of 1 to 5. This significantly increases services for the low-income students in this program since they have immediate access to their teacher, have an individualized academic program designed to promote academic success, daily social-emotional lessons, and a highly structured environment. This program allows our significantly at-risk students to earn credits in a structured environment and work on credit recovery. The end goal is to have the students either transfer back to the comprehensive campus or the regular continuation high school program and graduate with completed A-G requirements. We expect to maintain our high graduation rate for our low-income students and continue to increase our graduation rate for CHS students.	\$875,000.00	Yes
5	(LCAP Line #28) Character Counts!	(LCAP Line #28) Provide all schools support in implementing Character Counts!. This service is for low-income students as a result of the research that suggests that students qualifying for Free and Reduce Price Lunch (FRPL) often face additional factors in their environment that impact their social-emotional development and leads to behavioral difficulties. This service is for low-income students so they may have access to support around positive behaviors and character education. We will monitor our low-income students with the suspension rate indicator and the goal is to see a decrease in the percentage of suspended low-income students. 2021-22 Current data shows that 3.6% of all low-income students were suspended at least once. This is .4% greater than all students. This service is effective as we have maintained our suspension rate when comparing our pre-pandemic data (3.5% in 2018-19). Anecdotally, this service is effective as all students know the Six Pillars of Character as schools focus on these character traits throughout the year with special emphasis during the Character Counts! weeks.	\$90,000.00	Yes
6	(LCAP Line #29) Community Agency Counseling Support	(LCAP Line #29) Provide elementary and middle schools with additional mental health support provided through the Jewish Family Children's Services (JCFS) in Long Beach. 2021-22 and 2022-23 anecdotal information indicates there is an increased need to provide	\$300,000.00	Yes

		<p>mental health support for our students. School staff and parents have verbalized the need to support students in greater numbers. The counselors provided through JCFS support students in learning skills to manage their emotions and behavior. This action is for our low-income students and foster youth students since they face extraordinary familial and environmental factors that impact their ability to successfully function in school. Due to limited access to resources and support, they may not have the necessary skills to process their challenges and find ways to cope. It is difficult to monitor the effectiveness of this action as we regard the student data with confidentiality. The district knows, however, that this service is necessary for our students who may not otherwise have access to outside counseling services. We will measure this action will with the LCAP survey responses and students' feelings of connectedness and belonging.</p>		
7	(LCAP Line #30) Additional High School Counselors	<p>(LCAP Line #30) Provide funding for an additional academic counselor at each comprehensive high school. This line is for low-income students because they often do not have access to additional resources that support their college preparation, knowledge to apply to the best-fit schools, apply for financial aid, enroll in the required college prep classes, persist in their studies, and graduate high school. This action lowers the counselor/student ratio at each comprehensive high school which allows academic counselors the ability to provide more in-depth services to low-income students. This action is effective in meeting the goals for low-income students as evidenced by the 2021-22 graduation rate indicator showing a 93.8% graduation rate for low-income students, DUSD maintained this percentage from the previous year (93.7%).</p>	\$470,000.00	Yes
8	(LCAP Line #31) Physical Education Program	<p>(LCAP Line #31) Fund two (2) Physical Education teachers to support all 4th and 5th-grade students at 11 elementary schools and support high school students with physical activity programs by providing support staff to both Warren and Downey high schools. This service is for our low-income students as a result of current research on physical health; low-income students do not always have access to extracurricular activities that promote a healthy lifestyle. Elementary physical education teachers design a program that targets students by incorporating thematic units around creating healthy habits and lifestyles and learning different exercises (cardio, strengthening, stretching, and endurance). The secondary school program provides opportunities for low-income students to participate in intramural sports and activities. Since low-income students may not have access to outside physical activity or sports leagues, this provides programs that promote a healthy lifestyle and engages students in a safe activity. Participation in intramural or physical fitness programs increases student connectedness at the high school level. This action increases physical education opportunities at school above the core. It provides additional PE time at the elementary level and at the secondary level opportunities for intramural sports. We will measure the effectiveness of this action by the rate of chronic absenteeism and suspension rate for low-income students. Current data shows that 3.6% of all low-income students were suspended at least once. This rate is similar to last year's suspension rate. The chronic absenteeism rate for low-income students was 42.1%, which indicates a need to help students feel healthy and connected, which will increase their engagement in school and</p>	\$1,200,000.00	Yes

		decrease our chronic absenteeism percentage.		
9	(LCAP Line #32) Additional School Nurses	(LCAP Line #32) Fund additional full-time nurses and the necessary equipment to provide adequate nursing to all sites and students. School Nurses working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This action provides professionally qualified nurses familiar with the school setting who can provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program and summer school. This service is for low-income and foster youth students based on their physical and mental health needs. Our low-income and foster youth students may have limited access to resources which impacts their access to referrals for quality health and mental health care. We will monitor both student groups through their chronic absenteeism and suspension rates. Current data shows that chronic absenteeism rates for low-income students are 42.1% and for foster youth 35.3%. In 2021-22, 3.6% of all low-income students and 8.5% of all foster youth were suspended at least once.	\$1,035,000.00	Yes
10	(LCAP Line#57) True Lasting Connections (TLC)	(LCAP Line #57) Support True Lasting Connections (TLC) to provide free health and human services to underinsured, low-income, and at-risk students. The services TLC provides include vision exams, weekly counseling, support for housing, and meals. Limited access to health and human services impacts student attendance and subsequent school achievement. Our low-income and foster youth students have high chronic absenteeism rates (42.1% and 35.3%). Through this additional layer of support for our most intensive needs students, we expect to see decreases in our chronic absentee rates for our low-income and foster youth students.	\$200,000.00	Yes

Goal Analysis for 2022-2023

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

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

The Downey Unified School District implemented all planned actions associated with Goal #2. In the 2022-23 school year, we maintained our high implementation in PBIS/Safe Schools and Mental Health. We continued to provide all schools with additional funding to fully implement PBIS in the schools and increased the number of Clinical School Therapists in all schools. We were able to fully staff 23 FTE CSTs that provided essential mental health and social-emotional support for our students. DUSD continued to use ESSER funding for a portion of the CST salaries and benefits costs. DUSD faced one challenge, we encountered a higher need for mental health support and services. Due to the increased need for mental health support, we increased the action of providing K-8 community agency counseling support to add more counseling for students. We did not have challenges implementing the actions in this goal.

DUSD implemented all other programs and services, with material differences resulting from an overestimation or underestimation of costs needed to implement.

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.

Based on the information provided in the previous prompt, there are material differences between budgeted expenditures and estimated actual expenditures. The following are material differences:

- Action #1 Program Specialists: These program specialists work specifically with our homeless foster youth to ensure they are successful in school. They case manage, provide resources, link families to community agencies, and provide counseling to students and their families. We continued with staffing four program specialists. The difference in expenditure, approximately \$20,000 is due to an overestimation of funds needed for salaries and benefits.
- Action #2 PBIS/Safe Schools: We expended more than anticipated, \$520,000 due to adding two behavior specialists who work with the elementary and middle schools to support PBIS implementation and develop behavior interventions for students in need. The additional cost was also due to salary increases, purchasing of licenses, consultant fees, and materials. The goal of this action is to provide our students with a sense of connectedness and safety throughout the school year and provided funding to all schools to increase their implementation of PBIS.
- Action #5 Mental Health Supports – This action funds our Clinical School Therapists. We increased the number of CSTs by 10 FTEs in the 2022-23 school year. This resulted in spending over \$500,000 more in this action for additional staff salaries.
- Action #6 Community Day School- DUSD implemented this action. The difference in the budget and the estimated expenditures is due to an overestimation of salary costs. We expended approximately \$240,000 less than budgeted.
- Action #8 Additional Mental Health Support – We exceeded the estimated budget by \$110,000 due to increasing mental health services by augmenting the contract with a community mental health agency to provide additional support for students in elementary and middle schools.
- Action #9 Additional School Counselor in HS: We exceeded the estimated budget by \$150,000 due to underestimating the salary/benefits of two FTE positions.
- Action #10 Physical Education: The expenditures in this action exceeded approximately \$163,000 due to purchasing additional materials and equipment to fully implement the program in all schools.

In the programs and services where we exceeded the planned budget, we covered by reallocating funds from actions where there was an excess amount of funds. DUSD implemented all planned actions to support students' needs.

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

Due to the unprecedented nature of the pandemic and the subsequent impact it has had on students and families, we continue to see an impact on three student outcomes. DUSD noted an increase of 26.1% in chronic absenteeism to 37.7% (2021-22) and a decrease in our attendance rate to approximately 90% (previously 95.4%). We maintained our overall suspension rate at 3.2% (the 2018-19 pre-pandemic rate was at 3.1%). Despite the "very low" status level for our chronic absenteeism indicator, our local indicators demonstrate that we have maintained our positive outcomes in student engagement. DUSD maintained favorable ratings in the 2022 LCAP perception data with staff and students. We maintained a favorable rating of 85.3% with students feeling safe at school and demonstrated 81.7% of students feeling connected to their teachers and feeling recognized when they do well. 88.6% of all staff believe that the school staff treats students with respect and 84.4% of all staff believe that the students treat each other with respect.

Program Specialists: This action maintains the Program Specialists positions (4) who work directly with our Homeless-Foster Youth students. Based on efforts from our Program Specialists and the support they provided or connected our students to, the graduation rate for Foster Youth increased from 70.6% (2020-21) to 83.3% (2021-22) and maintained our Homeless Youth graduation rate at 90% (2020-21 was at 90.2% and 2021-22 was at 89.8%). The Program Specialists continue to focus on providing these student groups with consistent checks ins, positive reinforcers for attending school, and increased referrals and resources that minimize barriers to attending school. We expect to see an increase in our 2023-24 Foster Youth graduation rate. (This action will be part of Goal #3 in the 2023-24 LCAP.)

#1 PBIS Safe/Civil Schools: This action primarily is for our low-income and foster youth students and helps provide safe and supportive schools. This action is effective since 85.3% of our students feel safe at school, as measured in the Spring 2022 LCAP survey, (88.9% of students felt this way in the 2021 LCAP Survey). We attribute the decrease to the feeling of uncertainty due to the shifting safety protocols stipulated by the Los Angeles Department of Public Health (LADPH) in the 2021-22 school year. 81.7% of our students feel connected to their teachers and feel their teachers recognize them when they do well (Spring 2022 LCAP Survey), this is a decrease of 7.5% when compared to the previous year's LCAP survey (2021). Stringent safety protocols impacted the interaction between students and teachers. In the 2022-23 school year, a sense of "normalcy" returned, and we expect to see an increase in student perception data in the Spring 2023 & 2024 LCAP survey responses.

#2 Link Crew: This action provides peer ninth-grade mentoring, transition, and orientation program support at the high school level and targets our low-income and foster youth students. We monitor this action with our chronic absenteeism rates. Though we have seen an increase in our chronic absenteeism due to the pandemic, local perception data indicates that 84% of our high school students feel they fit in at school (2022 LCAP Survey). This favorable rating indicates that the strategies the high schools implement are successful for the majority of the students.

#2 W.E.B.: This action provides peer sixth-grade mentoring, transition, and orientation program support at the middle school level and targets our low-income and foster youth students. We monitor this action with our chronic absenteeism rates. Though we have seen an increase in our chronic absenteeism rate due to the pandemic, local

perception data indicates that 84.5% of our middle school students feel they fit in at school (2022 LCAP Survey). This favorable rating indicates that the strategies implemented in middle schools are successful for the majority of the students.

#3 Mental Health Team- Therapists: This action is for our low-income and foster youth students and provides necessary mental health and wellness support. We monitor this action through our chronic absenteeism rate which has increased from 16% (2020-21) to 42.1% for low-income students and 35.3% (2021-22) for our foster youth; an anecdotal analysis indicates that the effects of the pandemic continue to significantly impact these student groups. This data indicate there continues to be a high need to provide mental health and wellness support for our low-income and foster youth. Mental Health support will continue in the coming years. The number of CSTs increased to twenty-three staff in the 2022-23 school year because of the need to provide support for our students. We expect to see a decrease in our 2022-23 and 2023-24 chronic absenteeism rates.

#4 Community Day School: This action provides an alternative educational setting for our middle school and high school students and supports our low-income students who may find the comprehensive campus overwhelming. Informal perception measures from the 2022 LCAP survey indicate that:

- 97% of all students feel their teachers care about them as a person.
- 94% of all students feel there is a teacher or adult they can talk to when they have a problem.
- 97% of all students feel that their teachers believe they can do well.
- 93% believe they can do well.
- 93% believe that they can get extra academic help before, during, or after school when they need it.

This action is successful in meeting our students' academic and social-emotional needs and will continue in the 2023-24 school year. This action has shown to be effective with our high graduation percentage at 94.3% (2021-22) and CHS graduation rate at 83.3%, (the California state average for Continuation High Schools' graduation rate is 59%).

#5 Character Counts!: This action provides additional resources to schools to implement character education. This is for our low-income students and supports their development of a strong and positive character. We monitor this action through our suspension rates, and it is effective. In 2019-20 our suspension rate was 3.1% and in 2021-22, our suspension rate is 3.2%, which we have maintained despite the students' higher need for mental health and wellness support. Character education strategies are part of the success of creating a positive school climate and reducing suspension rates. Parent LCAP survey data (Spring 2022) indicates that 90% of parents believe Character Counts! Education positively impacts their child.

#6 Community Agency Counseling Support: This action is for our elementary and middle schools and provides additional counseling support for students requiring a higher level of need. DUSD contracts with outside agencies to augment the available services for our students. Our low-income and foster youth students are the focus of this action. We do not monitor this action with formal data due to the confidential nature of this action, but parent survey data from the LCAP Spring Survey 2022 indicates that 92% believe that their child's school provides them with the skills to be successful, and 88% believe their child's school meets their social/emotional needs.

#7 Fund Additional Counselors and Counseling Administrator: This action provides an additional academic counselor at each comprehensive high school and targets our low-income students. This action allows the comprehensive high schools to lower the student-to-counselor ratio ensuring counselors can provide academic guidance and counseling for our low-income and at-risk students. This action effectively supports our students' academic needs since we maintained our high school graduation rate at 94.3% during the 2021-22 school year. We expect to see a similar result for the 2022-23 and 2023-24 graduation rates. This action is effective in meeting the goals for low-income students as evidenced by the 2021-22 graduation rate indicator showing a 93.8% graduation rate for low-income students; we maintained our graduation rate from the previous year (93.7%).

#8 Physical Education Program and Activities Program: This action funds additional Physical Education staff to support our 4th and 5th-grade students in all elementary schools and additional PE specialists in the comprehensive high schools. This action provides physical fitness activities for students and allows them to engage in additional activities that promote wellness and engagement. This action is for our low-income students. We measure the effectiveness of this action by our suspension and chronic absenteeism rates. Though our chronic absenteeism rates have increased from 11.6% to 37.7% (2021-22), an internal analysis indicates the absenteeism was due to lingering COVID effects. DUSD maintained the suspension rate at 3.2%.

#9 School Nurses: This action funds additional school nurses to lower the student-to-nurse ratio. Our school nurses provide health support and mental health referrals for our students. This action is for our low-income and foster youth students. We monitor this action with our chronic absenteeism measure. As previously stated, our chronic absenteeism rate has increased due to lingering COVID effects. An analysis of this year's program components led to the conclusion that school nurses were effective in

ensuring our students came to school as much as possible. Their case management and family interaction helped keep students healthy and present in school. We expect to see a decrease in our chronic absenteeism rates when comparing our 2021-22 and 2022-23 and 2022-23 and 2023-24 data.

#10 True Lasting Connections: This action provides funding for our True Lasting Connections (TLC) agency which provides referrals to community agencies, clothing vouchers, food items, counseling, therapy, and other support individualized to the student and/or family needs. TLC targets all of our student subgroups: low-income, English learners, and foster youth. Though a specific metric is not associated with this action, this action is effective since it provides supplemental services and supports for at-risk students and families. We understand that our students' basic needs for food, shelter, warmth, and safety are critical for student success and engagement.

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.

Planned goal: No changes made to the planned goal.

Metrics: No changes made to the metrics.

Desired outcomes: No changes made to the desired outcomes.

Actions:

#1 (LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster Youth population. Since DUSD must include an LCAP goal targeting our Foster Youth to increase their outcomes, the Foster Youth goal will now be LCAP Goal#3. This action will become part of this new goal.

#2: WEB and LINK Crew- We merged these two actions. They are the exact actions, and the only difference is WEB is in middle school and Link Crew is in high school. This also resulted in merging the funding associated with each action, which doubled the budgeted amount.

#3: Mental Health Team – Clinical School Therapists – The action was expanded to include all Mental Health team salaries for the 2023-24 school year.

#9 Additional School Nurses: DUSD modified this action to include foster youth. This action now includes our low-income and foster youth students and provides necessary case management and referrals for physical wellness and mental health. Though we monitor this action through our chronic absenteeism rate which has increased from 16% (2020-21) to 42.1% (2021-22) for low-income students and 35.3% for our foster youth, an anecdotal analysis indicates that the pandemic significantly impacted these student groups. This data indicate there continues to be a high need to provide physical wellness mental health support and referrals for our low-income and homeless foster youth.

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.

Goal

Goal #	Description
3	Promote and increase positive outcomes for our foster youth. We aim to decrease the gap between our overall student group and foster youth in the following areas: <ul style="list-style-type: none"> • Academic Achievement • Chronic Absenteeism • Suspension rate

An explanation of why the LEA has developed this goal.

This is a required goal for the Downey Unified School District. Our Foster Youth student group is a group that has consistently not met established metrics. Our foster youth experience higher rates of trauma compounded by home and school instability. The lingering effects of the COVID-19 pandemic exacerbate the extraordinary factors they face. As such, they demonstrate lower outcomes in academic achievement, engagement, and school connectedness. In the 2021-22 CAASPP assessment, our foster youth scored 59.5 points below standard in English Language Arts and 113.5 points below standard in Mathematics. Foster Youth scored forty points below in ELA and sixty points below in Mathematics when compared to our overall student population. In engagement and school connectedness, foster youth have a chronic absenteeism rate of 35.3% and an 8.5% suspension rate. By appropriately addressing the factors impacting our foster youth’s experience in school, we can improve their school outcomes.

The metrics associated with this student group differ in that we now have metrics focusing on foster youth achievement in English Language Arts and Mathematics and suspension rates. We believe that including these metrics in the LCAP will increase accountability and ensure this data is part of our data analysis process. Foster Youth chronic absenteeism is a metric we have previously included in the LCAP as part of Goal #2: Whole Child. We are now including this metric in the new Goal #3 to keep all specific Foster Youth metrics clustered in this focus goal. This new goal includes four actions, the first action (Program Specialists) is not a new action and was previously part of Goal #2. This action is continuing due to the efficacy of our foster youth program. Our program specialists provide academic, social-emotional, mental health, and other needed supports for our foster youth students. We have observed positive outcomes such as a lower foster youth chronic absenteeism rate (35.3%) when compared to our overall student chronic absenteeism rate (37.7%) and a higher graduation rate of 83.3% when compared to the state average of 61.4%. The associated expenditure for staff salaries continues to be a positive investment for our foster youth students. The three remaining actions and expenditures for this goal are new actions and include transportation, supplemental academic support and enrichment opportunities, and professional development. Increased transportation and academic support provide more services for our foster youth, ensuring they have consistent access to their core instructional program and receive additional tutoring as needed. This will increase our students’ achievement and engagement leading to a lower rate of chronic absenteeism and increase their academic performance. With targeted staff professional development on foster youth needs, we expect staff to learn about effective strategies to support our foster youth leading to more student engagement and reducing our suspension rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
ELA CAASPP (Foster Youth)	113.5 points below standard (2021-22)				107 points below standard

Math CAASPP (Foster Youth)	59 points below standard (2021-22)			54 points below standard
Chronic Absenteeism Rate (Foster Youth)	35.3% (2021-22)			25.3%
Suspension Rate (Foster Youth)	8.5% (2021-22)			6.5%

Actions

Action #	Title	Description	Total Funds	Contributing
1	(LCAP Line #20) Foster Youth Program Specialists	(LCAP Line #20) Have program specialists who work directly with our Foster Youth population. Research indicates that when school districts provide the necessary support for Foster Youth students, they increase their positive outcomes. Our Foster Youth have a chronic absenteeism rate of 35.3% indicating that over a third of our students are not accessing their basic educational program. The Foster Youth Program Specialists case manage and monitor student attendance and provide the necessary resources to ensure they consistently attend school. Consistent attendance leads to higher levels of academic success. Additionally, our FY students face extraordinary life circumstances, the FY Program Specialists also provide referrals and access to services for mental health and social-emotional wellness. When our students feel connected and supported, their achievement increases, they persist in their studies and graduate. The program specialists support foster youth by ensuring the school site has enrolled the student in intervention support during the school day; acting as the liaison to any outside social services; following up with necessary services i.e., counseling; and making home visits, if necessary. Through this action, we expect to see a decrease in our Foster Youth chronic absenteeism rate and an increase in our Foster Youth graduation rate.	\$700,000.00	Yes
2	(LCAP Line #56) Transportation	(LCAP Line #56) Provide transportation to/from school. Our Foster Youth often have an unstable home life and they have a right to remain in their school of origin. Due to the instability, our Foster Youth students have a high chronic absenteeism rate, of 35.3%. This action provides the funding to ensure our Foster Youth have access to their educational program through regular and ongoing transportation to and from their current home. Having this service increases Foster Youth attendance in school which leads to higher levels of learning and achievement. Through this action, we expect to see a decrease in our Foster Youth chronic absenteeism rate.	\$150,000.00	Yes
3	(LCAP Line #57) Supplemental Academic Support & Educational Experiences	(LCAP Line #57) Supplemental Academic Support & Educational Experiences. Our Foster Youth academically underperform, when compared to our general student population. In the 2022-23 CAASPP assessment results, our Foster Youth students are 59.5 points below standard in English Language Arts (compared to 10.8 points below for general population students) and 113.5 points below standard in Mathematics (compared to 53.5 points below for general population students). To ensure our Foster Youth have access to	\$200,000.00	Yes

		<p>the academic programs and supports provided during the school day, we will develop policies ensuring equitable access to academic supports (tutoring, summer school, intervention). Also, due to their high chronic absenteeism and extraordinary life factors, our Foster Youth students often require additional academic support and intervention. Though specific county programs are providing academic support, this action provides services above those provided by the county based on student needs. In addition, our Foster Youth students often have limited access to enriching educational opportunities that enhance their learning. As such, they may not consistently have the background knowledge to solidify their classroom learning. The lack of access to outside experiences can impact our Foster Youth students' ability to see beyond their daily circumstances, which may limit the goals they set for themselves. This action also provides educational experiences and field trips to build Foster Youth background knowledge. This background knowledge will support in-classroom learning and allow HFY students to have a broader understanding of the world and their potential for future success. We expect these additional experiences will connect them to school and serve as an incentive to attend school daily, leading to a decrease in their chronic absenteeism. Both the additional academic support and enriching educational experiences will build FY student knowledge supporting their learning and increasing their CAASPP ELA and Math performance. We expect that we will see a decrease in the points below standard in the CAASPP ELA and Math and a decrease in the chronic absenteeism rate for our FY students.</p>		
4	(LCAP Line #58) Foster Youth Practices and Professional Development.	<p>(LCAP Line #58) Our Foster Youth students have a suspension rate of 8.5%, which is 5.3% higher than the general student population. Our Foster Youth face extraordinary life factors which increase the level of trauma they experience. This trauma impacts their social-emotional functioning, causing them to engage in heightened behavioral and emotional responses during the school day. School staff may not have sufficient knowledge of Foster Youth student needs nor understand alternative to suspension strategies that may be more effective for this group. As a result, our students may feel disengaged from school. This action provides training in trauma-informed practices, basic mental health, social-emotional learning, alternatives to suspension (PBIS, Restorative Circles, counseling, referrals to mental health, and other positive behavior strategies) that may be more effective for this student group. The skills and strategies from these trainings are general strategies easily implemented in the classroom. This action will support the creation of policies and practices that will guide our school staff to use alternative strategies. We expect that our Foster Youth chronic absenteeism and suspension rates will decrease due to the increased awareness of what strategies can work for our FY students.</p>	\$25,000.00	Yes

Goal Analysis for 2022-2023

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.

None. This is a new required goal 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.

One action was previously implemented in Goal #2.

No other actions were implemented since they are new for the 2023-24 school year.

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

One action was previously implemented in Goal #2. See Goal #2 for an explanation of the effectiveness of that action.

No other actions in this goal were implemented during the 2021-22 school year. They are new in the 2023-24 LCAP.

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.

Based on Downey Unified meeting Differentiated Assistance criteria for the Foster Youth student group for two or more years, DUSD must create a goal that targets their achievement, suspension rate, and chronic absenteeism rate. We will implement this goal in the 2023-24 school year. Reflection and changes, as necessary, will occur in 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.

Goal

Goal #	Description
4	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)

An explanation of why the LEA has developed this goal.

In order to address the state priorities of raising pupil achievement, ensuring the implementation of State Standards, raising pupil engagement, and establishing a healthy school climate, Downey Unified established the goal of maintaining and increasing the quality of staff by improving measures of success, building the capacity of school leadership, and providing ample opportunities and training for staff to implement research-based teaching strategies.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Fully Credentialed and Appropriately Assigned Teachers	100% (2020-2021)	99% (2021-22)	99% (2022-23)		100%
Percentage of Staff who are overall satisfied as an employee of DUSD	94.6% (Spring 2020)	91% (Spring 2021)	89.1% (Spring 2022)		95%
Percentage of Staff who feel they have the necessary training to be successful in their job	72.9% (Spring 2020)	70% (Spring 2021)	63% (Spring 2022)		80%

Actions

Action #	Title	Description	Total Funds	Contributing
1	(LCAP Line #33) Build Professional Staff Capacity	(LCAP Line #33) Provide training for teachers and administrators through Gallup Strengths Finder to support their professional learning community (PLC) work. This service is for to	\$250,000.00	Yes

		<p>the teachers of low-income and English Learner students to support them in reaching higher levels of success when collaborating with their professional teams. Highly effective teams have a cycle of inquiry where they are monitoring student data and collaborate on high-leverage strategies and skills to support their at-risk, low-income students. This action includes a .80 FTE trainer who will support the district school leadership teams and provide Strengths Training for school staff. The strengths training provides our school teams with positive strategies that support their work in collaborative teams and increases their efficacy. We will monitor this action through the ELA and Math CAASPP scores for low-income students. Current data shows that low-income students are 21.1 points below standard in ELA and 63.1 points below standard in Math. We expect this increased efficacy to positively impact our CAASPP student scores in ELA and Math.</p>		
2	(LCAP Line #35) Data and Assessment System	<p>(LCAP Line #35) Utilize an online data and assessment system (Illuminate) to create formative assessments for checking students' understanding and adjusting instruction and storing local assessment (benchmark) data. This system is a tool that allows instructional teams to retrieve student group data to monitor their learning and progress. This service is for the teachers of low-income students to help them identify student learning needs and focus their instruction to increase their learning targets. Highly effective teams implement a cycle of inquiry where they monitor student progress and collaborate on selecting high-leverage strategies that target specific skills. Current data shows that low-income students are 21.1 points below standard in ELA and 63.1 points below standard in Math. We expect this increased efficacy to positively impact our CAASPP student scores in ELA and Math.</p>	\$180,000.00	Yes
3	(LCAP Line #36) School Support: Additional Staff for SEL & PBIS	<p>(LCAP Line #36) This action allows us to decrease our support staff-to-student ratio by allowing us to provide additional vice-principals and deans that support student social-emotional wellness and behavior. In elementary school, vice principals are the first staff that receives student referrals when there is a pattern of social-emotional and behavioral difficulties. In the middle school, deans provide that first level of support. These staff members provide support and referrals for our at-risk students, reach out to families to problem solve, and link students to other school support. This action is for our English Learners and low-income students to ensure our students feel supported and positively connected and engaged in school. 2021-22 data shows 3.8% of all English Learners were suspended at least once. 3.6% of low-income students were suspended at least once. Our chronic absenteeism rate increased from 11.6% (2020-21) to 37.7% (2021-22). An informal analysis indicates our chronic absenteeism increased due to the lingering effects of the pandemic. The support staff works to support and implement Positive Behavior Intervention Support (PBIS) strategies to decrease suspensions and increase school connectedness. LCAP student data indicates that 85% of our students think they fit in at school. One of the factors contributing to this high percentage is the staff who foster a positive school climate and provide support for students. The expected outcome for the 23-24 school year is a .2% decrease in the suspension rates for our low-income and EL student groups when compared to the 2022-23 school rate suspension and a decrease in our overall chronic absenteeism rate.</p>	\$4,350,000.00	Yes

4	(LCAP Line #37) Online Resources	(LCAP Line #37) The goal of this action is to support our middle and high schools by paying for the cost of online database resource access (Overdrive, GALE). This online program provides our low-income students with the opportunity to access resources located within the database that they may not otherwise access. This database provides low-income students with primary and secondary resources on various content areas they can research, such as coding, science, and mathematics, to gain background knowledge or complete research projects. In addition, staff members utilize the college readiness program resources within the database to instruct our low-income students about their post-secondary options which helps them with goal setting. This action provides low-income students access to electronic resources with the intent to close the opportunity gap and allow students access to the knowledge needed for success in high school and college. This action is effective in meeting the goals for low-income students as evidenced by the most recent Graduation Rate indicator showing a 93.8% graduation rate for low-income students. This service continues to be a priority to prepare students for college and careers.	\$80,000.00	Yes
5	(LCAP Line #38) Teachers on Special Assignment (TOSA)	(LCAP Line #38) Fund elementary and secondary Teachers on Special Assignment (TOSA) in ELA, Math, and Technology to support teachers of low-income and EL students in the implementation of the California State Standards. In addition, the Teacher Specialists support the efficient use of instructional materials and resources. Teacher specialists provide TK-12 grade professional development for instructional staff on targeted strategies that support low-income and EL students in ELA and Math. Technology specialists provide professional development for instructional staff on specific digital tools and resources that support low-income and EL students' progress and achievement. TOSAs target schools with a 55% or higher concentration of UDP students. English Learners and low-income students demonstrated an increased need for targeted instruction in ELA and Math to reach grade level proficiency (20.7% of ELs have decreased at least one ELPI level, ELs score 86.3 points below standard in Math and 53.3points below standard in ELA and low-income students score 21.1 points below standard in ELA and 63.1 points below standard in Math). This action is to meet the academic needs of EL and low-income students and we will monitor it through local assessment performance and measured by the Spring 2023 & 2024 SBAC scores in ELA, Math, and the ELPI.	\$2,650,000.00	Yes
6	(LCAP Line #39) Leadership Development	(LCAP Line #39) Leadership Development Training for principals and school leadership teams and coaching for principals of low-income students on supporting teachers' implementation of the California State Standards and collaborative work. Research shows that principals and co-administrators have an indirect effect on student achievement and a direct impact on teacher practice and quality teaching. To ensure we have a unified focus on first best instruction and teachers are consistently implementing the District initiatives all teachers have a common approach to teaching and learning. This in turn supports our low-income students since they receive targeted and focused instruction. The District is committed to effectively implementing Professional Learning Communities (PLCs), focusing on priority standards, creating benchmarks, and using formative assessments to guide and target instruction. With a 70% low-income student group that is scoring 21.1 points in ELA	\$490,000.00	Yes

		and 63.1 points in Math below standard, our school leaders must have the skillset and capacity to create the school conditions where teachers are consistently reflecting and refining their practice. This action is to meet the academic needs of low-income students by providing site leaders with professional development on effective strategies to increase student achievement; we will monitor this action by reviewing local assessment data (iReady) and measuring by the Spring 2023& 2024 SBAC scores in ELA and Math.		
7	(LCAP Line#41) STEAM Support	(LCAP Line #41) Provide a STEAM teacher specialist that supports the instruction of low-income students in the elementary school sites by providing targeted professional development to teachers/staff on how to provide effective STEAM education for students. In addition, the STEAM teacher creates units of study that teachers implement throughout the year and during summer school. The STEAM teacher supports all elementary teachers on how to use the units of study. This action also provides all additional supplemental materials that our low-income students need to participate in the STEAM activities. In the 2021-22 California Science Test (CAST), 21.3% of our low-income students met or exceeded the Science Standard for their grade level as compared to 34% of all other students. We will measure this action by the percentage of students meeting or exceeding the CAST.	\$250,000.00	Yes
8	Additional Teacher Professional Development Days	DUSD added two (2) additional days of professional development training to the teachers' work year. The Professional Development training provided targets our low-income and EL student achievement. These two days provide training to all teachers on student engagement, effective integration of technology to support student learning, and targeting instruction to meet student needs. The provided PD provides teachers with the knowledge to integrate research-based strategies into their lessons, which will specifically target low-income and EL student learning. We expect this action will positively impact our CAASPP scores in ELA and Mathematics.	\$1,850,000.00	Yes

Goal Analysis for 2022-2023

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

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

DUSD successfully implemented all actions associated with Goal #4 (formerly Goal #3). Due to the ongoing impact the pandemic and school closures had on our students; we continue to see our students struggle in meeting the academic metrics we set for them before our school closures. Despite these difficulties, we had successes during the 2021-22 school year. Our staff stayed positive, with 90% (Spring 2022) of all staff indicating in the Spring 2022 LCAP survey that they were satisfied as DUSD employees and 63% (Spring 2022) indicating they received the training needed to be successful in their jobs. We did not encounter any challenges implementing the actions in this goal. The PD areas we are continually refining are our focus on first-best instruction, equitable practices, and English Learner strategies to ensure we provide high-quality training for our teachers of English Learners, low-income, and foster youth students. There were not any substantive differences in the implementation of the actions, but there were material differences in estimated actual expenditures due to an overestimation of salary costs.

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.

Based on the information provided in the previous prompt there was not a substantive difference in the implementation of Goal #4 actions, but there are material

differences between budgeted expenditures and estimated actual expenditures. The following are material differences:

- Action #3 Social and Behavioral Support- This action is to provide additional staff, above the base allocation, which can provide social and behavioral support for our three student groups: EL, low-income, and HFY. We fully implemented this action and there is a material difference of approximately \$197,000. There was an overestimation of the final cost of salaries and benefits for the additional staff.
- Action #5 Teachers on Special Assignment (TOSA)- This action provides teacher specialists who provide teachers with training, coaching, and additional support in all core content areas. These teacher specialists collaborate with teachers who have low-income and EL students, with a focus on ELA and Mathematics. We added an additional TOSA to support low-income students and their access to the core curriculum by providing training and access to differentiation and scaffolded instruction. And we underestimated salary costs and benefits resulting in a material difference of approximately \$300,000 over budget.
- Action #7 STEAM Support- This action provides a STEAM teacher specialist who creates engaging science-focused lessons and units to implement in classrooms with a high concentration of low-income students. We implemented this action and expended about \$100,000 less than anticipated. We overestimated the funding needed for the STEAM teacher salary and materials costs.
- Action #8 Professional Development Days – This action provides two additional professional development days for our teachers. We expended \$200,000 more than anticipated due to the salary increases that were effective July 1, 2022.

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

Due to the ongoing impact the pandemic and school closures had on our students; we continue to see our students struggle in meeting the metrics we set for them before our school closures. Despite these difficulties, we had successes during the 2022-23 school year. Our staff stayed positive, with 90% (Spring 2022) of all staff indicating in the Spring 2021 LCAP survey that they were satisfied as DUSD employees and 63% (Spring 2022) indicating they received the training needed to be successful in their jobs. The following, supporting the best staff goal, is an analysis of the effectiveness of our actions:

- #1 Professional Learning Communities – Though an analysis of our CAASPP scores demonstrates a decrease in our ELA and Mathematics achievement for our English Learners and low-income students. A comparison of the 2019 and 2022 CAASPP results demonstrates that our English Learner achievement decreased by 19.5 in ELA and 30.2 points in Mathematics and our low-income student achievement decreased by 11.9 points in ELA and 33 points in mathematics. We interpret these results with caution due to the varied factors impacting the CAASPP 2022 assessment. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our achievement in our 2023 & 2024 CAASPP results.
- #2 Data and Assessment System (Illuminate)- This program is an online data and assessment system that helps our secondary teachers create formative assessments to adjust instruction. We see a positive trend for our secondary students in both iReady ELA and Math results. Based on 2022-23 iReady results, there is a 3% growth between the English Language Arts iReady results (BOY = 40% are at grade level and MY = 43% are at grade level) and a 15% growth between the Math iReady results (BOY = 24% are at grade level and MY = 39% are at grade level). We expect to see an increase between our 2023 & 2024 CAASPP Math and ELA achievement at the secondary level.
- #3 Social-Emotional Support- This action allows us to decrease our support staff-to-student ratio by allowing us to provide additional vice-principals and deans that support our student's social-emotional wellness and provide support and referrals for our at-risk students. Though our chronic absenteeism rate increased from 26.1% to 37.7%, we maintained our suspension rate at 3.2%. An informal analysis indicates our chronic absenteeism increased due to the lingering pandemic. An informal measure, LCAP Spring Survey 2022, student data indicates that 85% of our students think they fit in at school. One of the factors contributing to this high percentage is the staff who foster a positive school climate and provide support for students.
- #4 Online Resource Database- This goal supports our secondary low-income students having access to digital learning resources in their school libraries. This action is successful as it contributes to our CCR indicators, DUSD maintained a 94.3% graduation rate in the 2021-22 school year.
- #5 Teachers on Special Assignment- This action funds elementary and secondary TOSAs who provide coaching and training to teachers to help them implement effective instructional strategies targeting our low-income and EL students. A comparison of the 2019 and 2022 CAASPP results demonstrates that our English Learner achievement decreased by 19.5 in ELA and 30.2 points in Mathematics and our low-income student achievement decreased by 11.9 points in ELA and 33 points in mathematics. We interpret these results with caution due to the varied factors impacting the CAASPP 2022 assessment. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our achievement in our 2023 & 2024 CAASPP results.
- #6 Leadership Development- This action targets our principals and school leadership teams increasing their efficacy which then strengthens the schools' overall instructional program. Our informal data indicates our students have made academic gains during the 2021-22 school year. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our achievement in our 2023 & 2024 CAASPP results.

- #7 STEAM Support – This action provides resources for our elementary STEAM teacher who provides lessons and activities benefitting our low-income students. In the Spring 2022 LCAP student survey, 88.6% of our students agree that they are learning 21st Century Skills like critical thinking, communication, collaboration, and creativity. We expect to see an increase in our elementary scores on the CAST between 2023 and 2024.
- #8 Additional Professional Development Days- This action provides two additional professional development days for all teachers to help target EL learning for our low-income and English Learner students. These two days provide training to all teachers on student engagement, effective integration of technology to support student learning, and targeting instruction to meet student needs. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our achievement in our 2023 & 2024 CAASPP results.

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.

Planned goal: No changes to the planned goal

Metrics: No changes to the metrics within this goal.

Desired Outcomes: No changes to the desired outcomes associated with the metrics.

Based on reflections on prior practice, the following are changes to the actions:

#1 Professional Learning Communities - This action will increase to include a .80 FTE trainer who will support the district school leadership teams and provide Strengths Training for staff. The strengths training provides our school teams with positive strategies that support their work in collaborative teams and increases their efficacy. In addition, we expanded this action to include our English Learners as a target student group. Our district is focusing on English Learners' progress and achievement; it is important to focus our PLC work on their achievement. We expect this action will lead to an increase in our low-income and English Learner scores on the CAASPP in ELA and Math.

#3 School Support: Additional Staff for SEL & PBIS – The focus and intent of the action has remained unchanged. There is an increase in staffing as we will now provide a VP in every elementary school, this increases staffing by 4 and provides a dean at each middle school and an additional dean at each high school. This is above the base program as these positions did not previously exist. The increased cost accounts for the additional positions and recent salary increases.

#6 Leadership Development: The intent of this action did not change. There is an increase in funds due to needing more funds to support and provide training for our school leaders. In the 2023-24 school year, we will have four new Principals, six Vice Principals, and two Assistant Principals.

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.

Goal

Goal #	Description
5	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.

An explanation of why the LEA has developed this goal.

In order to address the state priority of parent engagement, Downey Unified established the goal of increasing and supporting parent engagement by building parent and community capacity to support students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Parent Input in Decision Making	34% (Percentage of Parents completing survey, Spring 2020)	27% (Spring 2021)	50% (Spring 2022)		40%
Parent participation in child's education	92% of all parents agree that their child's school encourages parents to participate in their child's education. (Spring 2020 Survey) *revised	84.8% (Spring 2021 Survey) *revised	91% (Spring 2022 Survey)		93%
Parent involvement in decision making	85% strongly agree or agree that their child's school involves parents when making decisions about school programs. (LCAP Spring Survey 2020) *revised	85% (LCAP Spring 2021) *revised	84% (LCAP Spring 2022 Survey)		90%
Effective communication with parents	91% strongly agree or agree that their child's school communicates effectively with parents. (2020 Spring LCAP Survey) *revised	91% (2021 Spring LCAP Survey) *revised	90% (2022 Spring LCAP Survey)		93%

Communicating in home language	96% strongly agree or agree that their child's school sends information home in a language they understand (Spring 2020) *revised	96% (Spring 2021) *revised	96% (Spring 2022)		96%
Parent participation in programs for unduplicated pupils	30% participate in parent workshops (Spring 2020)	25% (Spring 2021)	27% (Spring 2022)		45%

Actions

Action #	Title	Description	Total Funds	Contributing
1	(LCAP Line #34) Monitoring District Initiatives (Qualtrics)	(LCAP Line #34) Parent engagement is a critical component of a child's education. Research indicates that engaged parents impact a student's achievement. A barrier we often have is engaging our low-income and English Learner parents to support student learning. Our low-income and English Learner families often face extraordinary circumstances, limiting their ability to always be present at school. This action supports parent outreach by providing an online tool (Qualtrics) to assist with gathering input from all families to monitor and assess district initiatives and provides families with access to the LCAP survey. This allows for increased opportunities for all, targeting our low-income and English Learner families, to provide input on the LCAP which helps the district create and monitor parent and family engagement programs. The LCAP survey asks additional specific questions to our English Learner and low-income families to ensure we capture their input on specific topics and initiatives. We monitor this action through our LCAP Survey completion rate and specific perception questions within the survey. This action demonstrates effectiveness since 50% of all district families completed the Spring 2022 LCAP survey. 83.4% of all parents agree that their child's school involves them in decisions that affect their children.	\$65,000.00	Yes
2	(LCAP Line #46) Public Relations	(LCAP Line #46) Family engagement is a major factor that positively impacts the academic success of students. Parents of low-income, EL, and foster youth students benefit from having the necessary school knowledge to support their child's planning and preparation for college and career. This action provides funding for public information dissemination to ensure parents of low-income, EL, and foster youth students can access information on programs specific to their children's success. We monitor this action with two LCAP question indicators "Their child's school communicates effectively with parents" and "Their child's school sends information home in a language they understand."	\$400,000.00	Yes
3	(LCAP Line#47) Interpreters at School Board Meetings	(LCAP Line #47) Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings. Downey Unified has a 14.7% English Learner student population. Spanish is the most common language used in the District after English. The District understands the importance of providing parents with information in	\$3,000.00	Yes

		their language and welcomes Spanish-speaking parents to Board meetings with this service This action is for our EL families who require interpretation to participate in our meetings.		
4	(LCAP Line#48) Parent Academies	(LCAP Line #48) DUSD English learners and low-income families are invited to participate in parent academies that center around parenting, school engagement, social-emotional learning, and mental health. The topics for the parent academies are generated through the LCAP parent survey responses. Since we have a 14.7% EL population, two workshop series are presented in Spanish. Due to the lingering effects of the pandemic, there is an increased need to provide parents with the tools and skills to support their child's wellness and success. The parent evaluations from the workshop series indicate satisfaction as well as feedback asking for more parent academies. We monitor this action by reviewing parent workshop evaluations and the parent engagement questions on the LCAP Survey.	\$110,000.00	Yes

Goal Analysis for 2022-2023

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

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

The COVID pandemic highlighted the need to maintain open, transparent, and effective communication with our families and school communities. In the 2021-22 school year, DUSD kept a consistent stream of district communication with parents through video messages, website news, and social media platforms. In the 2022-23 school year, our school principals communicated through phone messages, emails, and social media platforms such as Instagram for secondary and Class Dojo for elementary. The actions in this goal were developed to ensure we include parent input on district initiatives and gather their perception of our outreach, communication, academic programs, and school climate. In Spring 2022, 50% of our parents responded to our LCAP Survey. We successfully maintained a positive parent perception in communication and input and involvement in decision-making.

DUSD successfully implemented the four actions associated with Goal #5 (formerly Goal #4). We continued to utilize Qualtrics to collect our annual LCAP survey responses, implemented our public relations goal to ensure we provided timely information to our families, provided interpretation at our board meetings to ensure our Spanish-speaking families had the opportunity to participate, and we provided parent academies in the fall and spring during the 2022-23 school year. The parents continued to participate in the parent academies, we graduated over 250 parents combined for our Fall and Spring Academies. There were not any substantive differences in the implementation of the actions, and we did not have any challenges in implementing our actions. In the 2023-24 school year, we will continue to focus our efforts on increasing opportunities for our low-income, ELs, and Foster Youth students' parents to participate in school events and workshops.

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.

DUSD implemented all actions associated with Goal #5, there were material differences in the implementation of one of the actions.

- #1 Public Relations- We implemented this action, but there is a material difference between the budgeted expenditure and the actual estimated expenditures. We spent approximately \$105,000 less than budgeted due to an overestimation of costs.

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

The COVID pandemic highlighted the need to maintain open, transparent, and effective communication with our families and school communities. In the 2021-22 school year, DUSD kept a consistent stream of communication with parents through video messages, website news, and social media platforms. In the 2022-23 school year, our school principals communicated through phone messages, emails, and social media platforms such as Instagram for secondary and Class Dojo for elementary. The actions in this goal are effective in that we capture parent input on district initiatives and gather their perception of our outreach, communication, and school climate. This parent input is important because the parent feedback helps us develop effective programs that target student needs. In Spring 2022, 50% of our parents responded to

our LCAP Survey which provided useful information and helped guide our decision-making in the 2022- 23 school year.

- 91% of all parents agree that their child’s school encourages parents to participate in their child’s education. This was an increase of 6.2% from the previous year (2021 LCAP Survey).
- 83.4% agree that their child’s school involves parents when making decisions about school programs. (This is a slight decrease of 1.6%.)
- 90% agree that their child’s school communicates effectively with parents. We maintained this percentage from last year, which was 91%.
- 96% agree that their child’s school sends information home in a language they understand. We maintained this percentage from last year, which was 96%.

The four actions linked with this goal are effective. Due to the importance of maintaining communication with parents and providing resources and information to support their students’ achievement, we will continue to implement these actions in the 2023-24 school year.

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

Planned goal: No changes to the planned goal.

Metrics: Four metrics were revised:

- “Parent Involvement in Decision Making”
- “Parent participation in child’s education”
- “Communicating in the home language”
- “Effective Communication with Parents”

The baseline and Year 1 outcome for these three metrics were revised to align them with the other metrics in this goal. Previously, the metrics were off by one year. Now, all metrics have a baseline from Spring 2020 and Year 1 outcome from Spring 2021. This ensures consistency in our metrics and allows for an accurate analysis of the data.

Desired Outcomes: No changes.

Actions: No changes.

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.

Goal

Goal #	Description
6	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.

An explanation of why the LEA has developed this goal.

In order to address the state priority of providing basic services, Downey Unified established the goal of ensuring and maintaining the best infrastructure for our students and staff through the implementation of 21st-century learning environments and providing safe and secure campuses within the district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBA ELA: Percentage of all students that met/exceeded standard	51.1% (2018-19)	N/A	47.2% (2021-22)		60%
SBA Math: Percentage of students that met/exceed standard	39.7% (2018-19)	N/A	31.5% (2021-22)		50%
Chronic Absenteeism for Low-income	8.3 % (2019-20)	16% (2020-21)	42.1% (2021-22)		5%
Chronic Absenteeism for HFY	HY: 34.1% (2018-19) FY: 20.6% (2018-19)	HY- 44.5% (2020-21) FY- 33.5% (2020-21)	HY - 61.3% (2021-22) FY - 35.3% (2021-22)		HY: 30% FY: 18%
Facilities in "Good Repair"	100% of schools received an overall rating of exemplary. (2020-21)	100% (2021-22)	100% (2022-23)		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	(LCAP Line #49) 21st	(LCAP Line #49) 21st Century Learning Communities (21 CLC) Initiative. The 21 CLC Initiative	\$4,500,000.00	Yes

	Century Learning Communities Initiative	provides Instructional Technology Coaches (ITC) and student devices to transform teaching and learning. The ITCs provide professional development to teachers on integrating technology. This action also includes staff to support the necessary infrastructure to maintain student access to quality technological resources. Research indicates that the integration of technology into classroom learning provides low-income students the opportunities to extend their learning by applying learned skills in tasks that elicit critical thinking. This action provides our low-income students access to 21st-century learning that they may not have in other environments. Our low-income students have demonstrated an increased need for targeted instruction in ELA and Math to reach grade level proficiency (. A comparison of the 2019 and 2022 CAASPP results demonstrates that our low-income student achievement decreased by 11.9 points in ELA and 33 points in mathematics.) We expect to see an increase in our achievement in our 2023 &2024 CAASPP results.		
2	(LCAP Line #51) Technology Integration	(LCAP Line #51) Support the integration of technology in teaching and learning by maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for a 21st-century learning environment for classrooms with low-income students. This action provides the instructional staff of low-income students with updated technology to provide high-quality classroom instruction. The integration of technology has a direct effect on our low-income students. Low-income students have demonstrated an increased need for targeted instruction in ELA and Math, especially after the pandemic, to reach grade-level proficiency. Low-income students score 21.1 points below standard in ELA and 63.1 points below standard in Math. We expect to see an increase in our 2023 & 2024 CAASPP scores in ELA and Math.	\$2,672,000.00	Yes
3	(LCAP Line #52) Connectedness and Safety	(LCAP Line #52) Connectedness and Safety. Middle School: continue to fund Campus Supervisor Aides assigned to the middle schools. Our low-income and foster youth students do not always feel connected to or safe in school. Research suggests that feeling safe and connected supports student engagement and learning. The campus aides greet students and have a target group of low-income and foster youth students they monitor to ensure they feel welcome at school. They are often the adult our low-income and foster students seek out when they need support or assistance. In addition, we have additional intermediate clerical assistants that are over the base program to continue to support outreach to our low-income and foster students and families. These clerical assistants connect with families of low-income and HFY students when there is difficulty with attendance or other academic situations. High School: Fund Resource Officers at the three high schools to promote a welcoming, safe, and secure campus for our low-income students. The resource officers support a select group of low-income and foster students by providing outreach services and support. The presence of the additional staff supports our work around school connectedness and chronic absenteeism. The Chronic Absenteeism rates for our low-income and foster youth are high, currently at 42.1% and 35.3%.	\$1,300,000.00	Yes

Goal Analysis for 2022-2023

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

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

DUSD implemented all actions associated with Goal #6 (formerly Goal #5) which focuses on our infrastructure and ensures we provide highly engaging environments for our students and provide them with the technological resources to support their learning. We fully implemented our 21st Century Learning Communities Initiative and our Integration of Technology actions. We provided our teachers with the technology and training necessary to ensure our students had an instructional program that integrates technology and provides them with the skills to be successful. We also retained our existing staff who provide safe environments where students feel connected and welcome. We did not have any challenges implementing the actions in this goal.

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.

Though we implemented our actions, there was a significant material difference in the planned and estimated expenditures for our 21st Century Learning Communities Initiative (Actions #1 & #2). We expended an additional \$302,000 due to hiring additional staff to maintain the technological infrastructure and expended an additional \$458,000 to ensure our students and staff had access to equipment, programs, and the internet. This material difference is due to starting our middle schools on the path toward the distinction of Apple Distinguished Schools. We provided all middle school teachers and students with iPads. For Action #3, Promoting a welcoming school environment, we expended an additional \$1,000,000 due including additional staff in the elementary campuses. We increased the number of Student Supervision Aides (SSA) in the schools to promote a safe and welcoming environment.

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

The COVID pandemic and school closures forced districts to re-examine their use of technology to support student learning. This has led to the continued integration of technology for all students in grades TK-12. DUSD ensured all students and staff had devices, equipment, and training (for teachers) necessary to support student learning. Actions #1 and #2 are connected and cannot be analyzed in isolation. The first action provides the staff and training to ensure we integrate technology into our instructional program and the second action provides the necessary hardware and resources. We maintained our high school graduation rate at 94.3%. A comparison of the 2019 and 2022 CAASPP results demonstrates that our low-income student achievement decreased by 11.9 points in ELA and thirty-three points in mathematics. We interpret these results with caution due to the varied factors impacting the CAASPP 2022 assessment. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our achievement in our 2023 & 2024 CAASPP results.

The third action, which provides additional staff on campus to ensure our students feel safe and connected at school, is effective as evidenced in our student perception data in the 2022 LCAP Spring survey, 85% think they fit in at school. Though our chronic absenteeism indicator for low-income students increased to 42.1% and 35.3% for foster youth during the 2021-22 school year, an internal analysis indicates this increase was due to COVID effects and not due to feeling isolated or disconnected from school. Our low-income and foster youth students are feeling connected as evidenced by our graduation rate, 93.8% for low-income students and 83.8% for foster youth. We will monitor this metric with our chronic absenteeism rates, and we expect to see a decrease in our 2023 & 2024 rates for our low-income and foster youth.

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.

Planned goal: No changes.

Metrics: No planned changes.

Desired Outcomes: No planned changes.

Actions: No planned changes to the purpose of the actions. There are funding increases to all three actions due to the following:

- Action #1- Increased staffing to support increased technology use.
- Action #2- Increased funds to provide technology to all students in TK-8.
- Action #3- Increased funds to increase staffing at all elementary schools.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$59,113,608.00	\$5,818,914.00

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
24.87%	0.00%	\$0.00	24.87%

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

Required Descriptions

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

Goal 1 Action 1

Virtual Academy: Provide an online education pathway for K-12th grade students in the Downey Virtual Academy School. DUSD designed this virtual school to allow students to learn in an online environment. In the 2022-23 school year, DVA provided flexibility and personalization for seventh through twelfth-grade students enrolled in the asynchronous independent study program. It also offered first through twelfth-grade students an online synchronous program that provided a structured environment mirroring a traditional instructional schedule. This online academy targets, specifically our low-income students. Low-income students had priority due to the learning loss experienced during the pandemic. Low-income students experienced significant losses during the pandemic as measured through local assessments (iReady assessment data). In the Spring 2022 CAASPP, they were 21.1 points below standard in ELA and 63.1 points below standard in mathematics. In addition to providing core content, a counselor and school psychologist provide social-emotional support for low-income students with additional social-emotional and/or wellness needs. DUSD implemented the online academy and increased its enrollment during the 2022-23 school year from sixteen students to over three hundred students. Students in the elementary program participated in daily synchronous instruction and consistent opportunities for individualized support. Students in grades 7-12 had the option of participating in one of two programs: a daily synchronous program where students receive consistent live instruction and an asynchronous independent study program. Services above the core instructional program included a counselor, school psychologist, interventionist, and clinical school therapist. Though we do not yet have formal 2023 CAASPP academic data, a comparison of the beginning of the year (BOY) and mid-year (MY) iReady results indicates this program is meeting the needs of our low-income students. In the elementary program, there is a 12% growth between the English Language Arts iReady results (BOY = 37% are at grade level and MY = 59% are at grade level) and an 18% growth between the Math iReady results (BOY = 17% are at grade level and MY = 35% are at grade level). We see a similar positive trend for our secondary students in both iReady ELA and Math results. There is a 3% growth between the English Language Arts iReady results (BOY = 40% are at grade level and MY = 43% are at grade level) and a 15% growth between the Math iReady results (BOY = 24% are at grade level and MY = 39% are at grade level). We expect to see a decrease in our low-income students' points below standard in the CAASPP ELA (10 points) and Mathematics performance (5 points) in the Spring 2023 and 2024 assessments.

Goal 1 Action 2

PD/Supplemental Materials in Content Areas: Provide planning and professional development for the implementation of supplemental (NGSS-Next Generation Science Standards, SS-Social Studies Framework) resources to support English Learners and low-income students to increase their academic language in these rigorous content areas. Resources include digital resources, supplemental tools, and materials. English Learners and low-income students have demonstrated an increased need for targeted instruction in academic language to comprehend rigorous content text. Based on our 2022 ELPAC data, we saw a decrease in our students who demonstrate English Learner progress from 52.6% (2020-21) to 47.3%. Based on our most current CAASPP scores (2021-22), low-income students score 21.1 points below standard in English Language Arts, and ELs score fifty-three points below standard. In the 2022 CAST, 20% of our ELs either met or exceeded standards and 23% of our low-income students met or exceeded standards. These supplemental tools, materials, and digital resources will make a significant impact on ELs and low-income students in accessing content with higher academic success. We will measure the progress of our English Learners and low-income students through the ELPI, CAASPP ELA, and CAST indicators. Due to the downward trend noted in our formal assessment data, the District is refocusing its work at the secondary level by having grade-level teams identify essential standards and create benchmark assessments in ELA, Mathematics, Science, and Social Studies. We expect this targeted focus along with access to the necessary Social Studies and Science materials will lead to an increase in our 2023 & 2024 ELPI, CASSPP, and CAST scores. The expected outcome in ELA is to increase to 10 points below standard for low-income students and 43 points below standard for English Learners. On the CAST, we expect 23% of our ELs and 25% of our low-income students to meet or exceed standards.

Goal 1 Action 3

Bridge Program: A high school-to-college bridge transition program for low-income students facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to academic guides. Low-income students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration. Our low-income student population may not be able to afford the cost of extra-curriculum college services needed to extend their education into college. We expect that this action will lead to continued access and college and career readiness. This action continues to show effectiveness in meeting the graduation goals for low-income students as evidenced in the most recent graduation rate (2021-22) where 93.8% of our students graduated with a high school diploma. The expected outcome is to increase our graduation rate for low-income students by 1%.

Goal 1 Action 4

AP Testing for Low-income Students: Our low-income student population may not have the resources to pay the cost of AP testing fees needed to enhance their college access. This action supplements the cost of high school Advanced Placement (AP) testing. This service allows our low-income students the opportunity to participate in these assessments at a lower cost. This provides our low-income students with access to AP exams that they may not otherwise have. Our AP test pass rate increased by 9% to 50% passing rate in the 2021-22 school year. We anticipate seeing an increase of 10% in the 2022-23 and 2023-24 AP exam pass rates. Our desired outcome is for 85% of our low-income students to pass the AP exams.

Goal 1 Action 5

AVID Expansion: Our EL and low-income students have limited access to college and career readiness resources outside of the school environment. They require focused information, guidance, and support to gain college knowledge. Research demonstrates that low-income and English Learner students who participate in AVID persist and graduate from college at a higher rate than students who do not and therefore, DUSD considers this a high priority for English learners and low-income students. The AVID program targets and recruits middle-achieving low-income and English Learner students. It supports the students by reinforcing study skills and providing college experiences. AVID is a college readiness system designed to increase learning and performance in middle school and high school. AVID continues to expand yearly at the Middle and High Schools with one class section at each site. English learners and low-income students receive priority enrollment in this program. In addition, designated staff monitor AVID students consistently. We expect to maintain the high UC/CSU acceptance rate of students participating in AVID. This service is effective in meeting the goals of our EL and low-income students as evidenced in the CSU/UC acceptance rate for DUSD AVID students. In the 2021-22 school year, 97% of all AVID students were accepted into a 4-year university. This program is highly effective in developing our low-income and EL students' college readiness. We expect to maintain at 97% the UC/CSU acceptance rate of EL and low-income students participating in AVID.

Goal 1 Action 6

CTE: Our low-income students have limited access to resources outside of the school setting. This limited access impacts their knowledge of the world and possible postsecondary careers. Low-income students need to develop their knowledge of careers that require a college education and vocational-technical careers. Augmenting their knowledge will lead to improved post-secondary outcomes since they can make informed decisions when choosing their post-secondary pathway. Career Technical Education bridges the gap between the world of work and the world of education. CTE provides our low-income students with the skills that prepare them for college and/or career entry and advancement. Low-income students benefit from CTE because it improves instruction beyond the base program by providing differentiation and enhanced instructional strategies aligned to the 4Cs to meet their college and career readiness needs. These funds are for a 2:1 match for Career

Technical Education Incentive Grant (CTEIG) and the K-12 Strong Workforce Programs (K-12 SWP) grant requirement. The CTE pathways not only increase college knowledge but keep our low-income students engaged and connected to the school. This action continues to show effectiveness in meeting the graduation goals for low-income students as evidenced by the most recent graduation percentage of 93.8%. DUSD has maintained its high graduation rate. The desired measurable outcome is to increase our graduation percentage by 1% for our low-income students.

Goal 1 Action 7

Additional Support in ELA, Math, ELD: Provide additional supplemental resources and training in the CA Common Core Standards in the areas of English Language Arts, Mathematics, and English Language Development Framework. This action is to meet the academic needs of EL and low-income students. English Learners and low-income students have demonstrated an increased need for targeted instruction in academic language to access rigorous content text. Based on our 2022 ELPAC data, we saw a decrease in our EL students who demonstrate English Learner progress from 52.6% (2020-21) to 47.2% (2021-22). In an analysis of our 2022 formal data scores, 2021-22, our EL students score 86.3 points below standard in Math and 53.3 points below standard in ELA, and our low-income students score 21.1 points below standard in ELA and 63.1 points below standard in Math. These supplemental tools, materials, and digital resources make a significant impact on ELs and low-income students because they provide materials targeting their areas of need for intervention. Since our standardized EL data shows a decrease in the ELPI for our ELs, we determined that a refocus on providing targeted ELD during the school day, adding EL TOSAs at the elementary level to target our EL students and a secondary EL TOSA to provide professional development and coaching support to teachers were necessary actions. We expect to see an increase in our CAASPP 2023 & 2024 scores when compared to our CAASPP 2022 & 2023 scores. We expect to see an increase between our Spring 2023 and Spring 2024 CAASPP scores in English Language Arts and Math for our ELs and low-income students and expect our EL progress to increase in our 2023-24 ELPAC measure. We expect to see a decrease in the points below standard for our low-income students by 10 points in ELA and 5 points in Math on the 2024 CAASPP.

Goal 1 Action 8

Provide summer school for current TK-11th grade students to provide academic support and enrichment, intervention, and credit recovery. At the elementary and middle school levels, the focus is on providing students with both academic enrichment and intervention. At the high school level, credit recovery is the primary focus. This action is for our low-income, English Learner, and Foster Youth student groups to remediate learning gaps and prevent summer learning loss. Research shows that children experience learning loss when they do not engage in educational activities during the summer. This summer learning loss is cumulative, and research has shown that by the end of fifth grade, low-income, EL, and Foster Youth students are three grade levels behind more affluent peers in reading. This additional funding increases staff to reduce class size in the schools. Smaller numbers of students allow teachers to provide targeted instruction. Based on CAASPP 2022 results, English Learners, low-income students, and Foster Youth demonstrate an increased need for targeted instruction in ELA and Math to reach grade level proficiency, (20.7% of ELs have decreased at least one ELPI level; ELs score 53.3 points below standard in ELA and 86.3 points below standard in Math; low-income students score 21.1 and 63.1 points below standard in ELA and Math; and Foster Youth score 59.5 and 113.5 points below standard in ELA and Math). This action is to meet the academic needs of EL, low-income students, and Foster Youth. We expect to see the following increases in the 2024 CAASPP: low-income students will increase 10 points in ELA and 5 points in Math and FY students will increase 4.5 points in ELA and 5 points in Math. In the ELPI, we expect to see an increase of 3%.

Goal 1 Action 9

EL Categorical Teachers: Fund 50% of a Categorical Teacher to support the English learner program. This action primarily targets our English Learners to support their academic progress and monitor their English Language Acquisition. This action is modestly effective since we increased the percentage of students scoring Level 3 or Level 4 on the 2022 Summative ELPAC by 1%. At the high school level, this action provides period coverage for teachers to provide additional support for students. Our English Learners have demonstrated an increased need for targeted instruction in ELA and language acquisition to reach grade-level proficiency. Our 2021-22 ELPI decreased by 5.4% to 42.2%. Our 2021-22 CAASPP data indicates that ELs scored 53.3 points below standard in ELA. We expect to see greater results in our 2023 reclassification rates and 2023-24 Summative ELPAC assessment because we hired EL Interventionists at the elementary level and a Secondary EL TOSA who works closely with the EL Categorical Teachers. Increased staffing and a targeted focus on high-quality EL instruction and intervention will increase our EL student learning outcomes. We will measure EL outcomes with the Spring 2024 CAASPP scores in ELA (10-point increase) and the ELPI (3% increase). We expect that EL students will increase in ELA when comparing their Spring 2023 and Spring 2024 CAASPP scores.

Goal 1 Action 10

Library/Media Access: This action primarily targets our middle and high school low-income and HFY students to provide them with access to the library outside of the instructional day. This action is for our low-income students. Our low-income and FY students often have limited access to resources outside of the school day to enhance their learning, thus we need to provide these resources at school. Due to the limited access to academic resources our low-income and FY students have, it is necessary to increase access to library materials for this student group. Teachers often assign research projects and our low-income students do not have access to a knowledgeable professional who can support and facilitate access to the necessary primary and secondary academic resources and materials. In addition, our low-income students use the library as a quiet space to complete homework as often they may not have a space to complete their homework at home. This action

increases our low-income students' ability to complete research projects outside of the school day and it provides them with a space to do their homework. There is a continued need to provide this access since we showed an approximate 20% D/F rate at the secondary level at the end of the first semester. Our local data measure, iReady, indicates that the percentage of 6-8 grade students demonstrating grade-level proficiency on the mid-year assessment increased by 6% in reading and 8% in mathematics. We expect to see a decrease in our low-income and Foster Youth students' points below standard in the CAASPP ELA (10 points and 5.5 points) and Mathematics performance (5 points for both) in the Spring 2023 and 2024 assessments.

Goal 1 Action 11

College and Career Technicians: This action provides additional college and career technicians and counselors to each comprehensive high school and targets our low-income student group to ensure they graduate and have knowledge of their post-secondary options. Low-Income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll, and graduate. This action lowers the counselor-student ratio which in turn allows counselors to serve our low-income students more thoroughly. They assist low-income students with one-on-one support and guidance on meeting the A-G requirements, completing college applications, applying for financial aid, and consulting with parents to scaffold college admissions and counsel on the next steps for enrollment once accepted into college. This action is effective in meeting the goals for low-income students as evident in our 93.8% graduation rate. The expected outcome is that we will increase our graduation rate for low-income students by 1%.

Goal 1 Action 12

Fund 1 eight-hour Instructional Media Technicians (IMT) at each elementary and middle school.

This service includes the staff needed to manage the technology in the school sites, fix minor hardware issues, and troubleshoot apps and software programs. Our low-income students often have limited access to resources outside of the school day to enhance their learning, thus we need to provide these resources at school. This service is for our low-income students as it provides the staff needed to ensure the technology for our students is functional and updated. Access to technology provides access to the internet, research, coding, and college readiness programs; it allows our low-income students the ability to build their academic knowledge by having access to digital resources. Ancillary benefits include increasing their engagement, providing opportunities to extend their learning, and developing their critical thinking. This action supports our middle school student preparation for high school. By providing access to electronic resources, our students have more resources to be successful. Our local 2022-23 data measure, iReady, indicates that the percentage of 6-8 grade students demonstrating grade-level proficiency on the mid-year assessment increased by 6% in reading and 8% in mathematics. This action is effective in preparing our low-income students for success in high school as evidenced by the most recent graduation rate indicator showing a 93.8% graduation rate for low-income students and our overall UC/CSU eligible rate of 53.2%, which increased by 4.6%. We expect to continue to increase our low-income graduation rate by 1% in the 2023-24 school year and expect to see an increase in our 2024 CAASP scores for our low-income students of 10 points for ELA and 5 points for Math.

Goal 1 Action 13

MTSS:

A multi-tiered system of support (MTSS) provides support for our low-income students using a tiered approach to target their needs. Our low-income students may not have access to print-rich materials at home, easy access to public libraries, dedicated quiet study spaces, funding for private tutoring, or internet access. The MTSS framework provides the structure to develop and implement a comprehensive intervention program to close achievement gaps. This intervention system is in all elementary, middle, and high schools focusing on low-income students. This action includes the purchase of additional assessment tools such as iReady, providing additional social skills support such as an additional counselor in the high schools who provides lessons on anger management and conflict resolution, additional Student Services staff who provide consultation and support to schools, and extra-duty pay to support 18% stipends at the secondary level to provide additional instructional support for students during the instructional day. Our low-income students score 21.1 and 63.1 points below standard in CAASPP ELA and Math. Local assessment data, 2022-23 iReady Mid-Year assessment, indicates that the percentage of K-8 students scoring at grade level in the iReady math assessment increased by 12% and increased by 14% in the iReady reading assessment. We expect to see a decrease in our low-income students' points below standard in the CAASPP ELA (10 points) and Mathematics performance (5 points) in the Spring 2023 and 2024 assessments.

Goal 1 Action 14

Reach Higher Initiative: The Reach Higher initiative includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Our low-income students do not always have access to additional resources on College and Career Readiness. This initiative targets our low-income students at the secondary level and ensures they are college and career ready upon graduation. Our 2022 CCR indicators show that 53.2% of our graduating seniors are UC/CSU eligible, which is an increase of 4.6% from the 2020-21 school year. Our low-income students were 48.9% UC/CSU eligible which increased by 2.6% (46.3% in Spring 2021). Our graduation rate is at 94.3% and our low-income graduation rate is at 93.8% indicating this action positively contributes to our high percentage. We expect that our UC/CSU eligibility percentage for our low-income students will increase by 2% in the Spring of 2023 and an additional 2% in the Spring of 2024.

Goal 1 Action 15

This action targets our low-income students by providing additional support in our TK/K classrooms. TK classrooms have a certificated intervention teacher for the entire school day and all Kindergarten classrooms have a certificated intervention teacher for a minimum of 1.5 hours daily. This service is for our low-income students to provide them with academic and social-emotional support during the school day. These intervention teachers support all students and provide small group instruction targeted to low-income students who have demonstrated any of the following: 1) no prior school experience and need social-emotional support in classroom protocols; 2) have no prior knowledge of letter names, sounds, or no prior knowledge with number sense; 3) are experiencing high anxiety and need small group time to work on social skills appropriate to TK/K. In addition, funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1. Class size reduction allows teachers and intervention teachers to provide frequent small group instruction to low-income students daily. During the 2021-22 school year, this action proved effective because the percentage of low-income kindergarten students scoring at grade level in iReady reading increased by 37% and increased by 27% in iReady Math when comparing the beginning of the year and end of year iReady scores. In the current 2022-23 school year, the percentage of kindergarten students scoring at grade level in iReady reading increased by 36% and increased by 21% in iReady Math when comparing the beginning of the year and middle of year iReady results. By including all students, we expect to see positive gains for our low-income students. We expect we will see an increase in our TK & K students by the end of the school year. Seventy-five percent of all low-income K students will demonstrate progress and demonstrate proficiency in ELA and Mathematics standards on the iReady assessment.

Goal 1 Action 16

HS S/C Funding: Supplemental/Concentration site allocations for the schools to provide supplies/services to support low-income, English learners and foster youth. This action is for our low-income students, English Learners, and Foster Youth students and provides additional funding to all of our schools. This additional funding allows schools to develop programs and purchase needed materials and resources that support their students who are not making academic progress. The schools will use these funds for additional intervention, tutoring, materials, PD, and teacher stipends. A review of our 2022 CAASPP data indicates that our low-income students score 21.1 and 63.1 points below standard in ELA and Math; our English Learners score 53.3 and 86.3 points below standard in ELA and Math; and our Foster Youth score 59.5 and 113.5 points below standard in ELA and Math. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. Our low-income students also had an overall increase in the iReady scores, there was an increase of 21% in ELA and 26% in Math of students performing at grade level. Though we do not have disaggregated iReady results for our ELs and Foster Youth, we extrapolate there were increases based on the previous data. We expect to see an increase in our 2024 CAASPP scores for our three student groups: Low-income and EL students will increase 10 points in ELA and 5 points in Math, and FY will increase 4.5 points in ELA and 5 in Math.

Goal 2 Action 1

PBIS/Safe and Civil Schools: PBIS/Safe and Civil Schools: Our low-income and HFY students often experience trauma and have difficult home experiences. This instability affects school achievement since they come to school with additional social-emotional and behavioral needs. Research indicates that students learn best when they are in a structured, supportive, and caring school environment. Positive Behavior Intervention Supports (PBIS) is a research-based positive behavior intervention system that provides targeted social-emotional and behavioral support for our low-income and HFY students. It structures our resources and ensures students receive support based on their level of need. This action is for our low-income and foster youth students and helps provide safe and supportive schools. This action is effective since 85.3% of our students feel safe at school, as measured in the Spring 2022 LCAP survey, (88.9% of students felt this way in the 2021 LCAP Survey). We attribute the decrease to the feeling of uncertainty that was due to the shifting safety protocols stipulated by the Los Angeles Department of Public Health (LADPH) in the 2021-22 school year. 81.7% of all students feel connected to their teachers and feel they are recognized by them when they do well (Spring 2022 LCAP Survey), this is a decrease of 7.5% when compared to the previous year's LCAP survey (2021). Stringent safety protocols impacted the interaction between students and teachers. In the 2022-23 school year, a sense of "normalcy" returned, and we expect to see an increase of 2% in our low-income and HFY student perception data in the Spring 2023 & 2024 LCAP survey responses.

Goal 2 Action 2

W.E.B and Link Crew: LINK crew and W.E.B. (Where Everybody Belongs) are secondary mentoring, transition, and orientation programs that foster success for incoming 6th and 9th-grade low-income and foster youth students. This action is for middle and high school low-income students and foster youth due to life factors that may affect their social-emotional skillsets. Due to the pandemic, our chronic absenteeism rates increased for all students, but our foster youth and low-income chronic absenteeism rates were higher than our district average, 37.7% for 2021-22. Our low-income chronic absenteeism is 42.1% and our foster youth is 35.3%. The expected measurable outcome is that our chronic absenteeism will decrease by 3% for low-income students and FY it will decrease by 5%. Now, more than ever our students need additional support and programs to re-engage in school and attend school. Though we have seen an increase in our chronic absenteeism, local perception data indicates that 84.5% of our middle school students feel they fit in at school (2022 LCAP Survey) and 84% of our high school students feel they fit in at

school (2022 LCAP Survey). This favorable rating indicates that the strategies implemented in middle schools are successful for the majority of the students.

Goal 2 Actions 3 & 6

Mental Health Support and Clinical School Therapists: Our HFY and low-income students come from homes that have experienced trauma or extraordinary life situations. This impact on their home environment subsequently affects their school success. These familial or environmental stressors impact their mental health and overall wellness. The pandemic has affected our low-income and HFY students and has caused them to experience increased loss, trauma, loss of income, illness, and food and housing insecurity. To ensure our HFY and low-income students cope with their life situations in ways that help them be successful in school, we must provide social-emotional and mental health support. Our Clinical School Therapists are part of a mental health team that supports students' social-emotional and mental health needs. Students receive individual or small group counseling services. This program targets our most vulnerable populations. Due to the pandemic, our HFY subgroup experienced the most challenges. Last year, foster youth chronic absenteeism was 33.5% and now it is at 35.3%. Low-income chronic absenteeism was at 16% and is now at 42.1%. Though the metrics indicate that this service was not effective in reducing chronic absenteeism for both groups, there were extenuating factors related to the pandemic that impacted this measure. This data indicate there continues to be a high need to provide mental health and wellness support for our low-income and foster youth. Mental Health support will continue in the coming years. The number of CSTs increased to twenty-three staff in the 2022-23 school year because of the need to provide support for our students. We expect to see a decrease in our 2022-23 and 2023-24 chronic absenteeism rates. The expected measurable outcome is that our chronic absenteeism will decrease by 3% for low-income students and FY it will decrease by 5%.

Goal 2 Action 4

Community Day School: The Woodruff Academy (Community Day School) is at Columbus High School and is a program that provides a structured environment, targeted academic support, and small group social-emotional support. This program provides opportunities for our most vulnerable students and targets low-income students who require additional support. The students who attend Woodruff Academy have significant social-emotional needs, typically struggling with navigating the comprehensive secondary school environment. Our low-income students displaying these behaviors are at a higher risk of not graduating and often lack the structured resources and support to overcome their challenges. This service is to meet the needs of these students who benefit from a smaller environment with targeted support. The class sizes are extremely small and there is one adult for every 5-8 students. Each student has an academic and social emotion plan with clear goals and objectives. We want our students to feel successful and connected to the school. Informal perception measures from the 2022 LCAP survey indicate that:

- 97% of all students feel their teachers care about them as a person.
- 94% of all students feel there is a teacher or adult they can talk to when they have a problem.
- 97% of all students feel that their teachers believe they can do well.
- 93% believe they can do well.
- 93% believe that they can get extra academic help before, during, or after school when they need it.

This action is successful in meeting our student's academic and social-emotional needs and will continue. The main goal is to have the students either transfer back to the comprehensive campus or the regular continuation high school program and graduate. This action has shown to be effective with our high graduation percentage at 94.3% (2021-22) and CHS graduation rate at 83.3%, (the California state average for Continuation High Schools' graduation rate is 59%). We expect to increase our graduation rate for our low-income students by 1% and continue to increase our graduation rate for CHS students.

Goal 2 Action 5

Provide schools support in implementing Character Counts!. This service is for low-income students as a result of the research that suggests that students qualifying for Free and Reduce Price Lunch (FRPL) often face additional factors in their environment that impact their social-emotional development and leads to behavioral difficulties. This service is for low-income students so they may have access to support around positive behaviors and character education. This action provides additional resources to schools to implement character education. This is for our low-income students and supports their development of a strong and positive character. We monitor this action through our suspension rates and has shown to be effective. In 2019-20 our suspension rate was 3.1% and in 2021-22, our suspension rate was 3.2%, which we have maintained despite our students' higher need for mental health and wellness support. Character education strategies are part of the success of creating a positive school climate and reducing suspension rates. Anecdotally, this service is effective as all students know the Six Pillars of Character as schools focus on these character traits throughout the year with special emphasis during the Character Counts! weeks. Parent LCAP survey data (Spring 2022) indicates that 90% of all parents believe their child benefits from Character Counts! education. We will use our low-income student suspension rates to monitor this action. The goal is to see a decrease in the percentage of low-income suspended students by .5%.

Goal 2 Action 7

Additional Academic Counselor: Provide funding for an additional academic counselor at each comprehensive high school. This line is for low-income students

because they often do not have access to additional guidance and support they may need to prepare for college, enroll in the required college prep classes, persist in their studies, apply to the best-fit schools, apply for financial aid, and graduate high school and enroll in college. This action lowers the counselor/student ratio at each comprehensive high school which allows academic counselors the ability to provide more in-depth services to low-income students. This action is effective in meeting the goals for low-income students as evidenced by the 2021-22 graduation rate indicator showing a 93.8% graduation rate for low-income students. We maintained this percentage from the previous year (93.7%). We expect to increase our graduation rate by 1% for low-income students in the 2023-24 school year.

Goal 2 Action 8

Supplemental Support Through Physical Education: Physical Education staff support elementary school students and support secondary students with physical activity programs. This service will target our low-income students to increase opportunities for physical activity throughout the day, above the core requirement. This service for our low-income students is a result of current research on the physical health of students in poverty. Low-income students do not always have access to meals with high nutrition or the opportunity to experience extracurricular activities that promote a healthy lifestyle. Elementary physical education teachers design a program that targets students by incorporating thematic units around good eating habits, how to create healthy snacks, and learning about different exercises (cardio, strengthening, stretching, and endurance). We will measure the effectiveness of this service by a decrease in our chronic absenteeism and suspension rates for low-income students. Current data shows that 3.6% of all low-income students were suspended at least once; this rate is similar to last year's. Chronic absenteeism for low-income students was 42.1%, which indicates a need to help students feel healthy and connected, which will increase their engagement in school and decrease our chronic absenteeism percentage. Though our overall chronic absenteeism rates increased from 37.7% to 42.1% (2021-22), an internal analysis indicates the increased chronic absenteeism was due to lingering COVID effects. Our low-income student suspension rate at 3.6%. We expect to see a decrease in our low-income student chronic absenteeism rate by 3% and a decrease in our suspension rate by .5%.

Goal 2 Action 9

School Nurses: Fund full-time nurses and the necessary equipment to provide adequate nursing to all sites and students. School Nurses working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This action provides professionally qualified nurses familiar with the school setting who can provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program and summer school. This service is for low-income and foster youth students based on their physical and mental health needs. Our low-income and foster youth students have limited access to resources which impacts their access to referrals for quality health and mental health care. Current data shows that chronic absenteeism for low-income students is 42.1% and foster youth was 35.3% during the 2021-22 school year. As previously stated, our chronic absenteeism rate has increased due to lingering COVID effects. An analysis of this year's program components led to the conclusion that school nurses were effective in ensuring our students came to school as much as possible. Their case management and family interaction helped keep students healthy and present in school. We expect to see a decrease in our low-income student chronic absenteeism rate by 3% and a decrease in our suspension rate by .5%. We also expect to see a decrease in our FY student chronic absenteeism rate by 5% and suspension rate by 2%.

Goal 2 Action 10

True Lasting Connections (TLC): Support of True Lasting Connections (TLC) to provide free health and human services to underinsured, low-income, and at-risk students. The services include vision exams, weekly counseling, support for housing, and meals. Limited access to health and human services impacts student attendance and subsequent school achievement. Our low-income and foster youth students have high chronic absenteeism rates (42.1% and 35.3%). Through this additional layer of support for our most intensive needs students, we expect to see decreases in our chronic absentee rates for our low-income and foster youth students. The expected outcome for both groups is a decrease in chronic absenteeism rates by 3% for low-income students and 5% for foster youth.

Goal 4 Action 1

PLC Support: Our low-income and English Learner students often come to school with opportunity gaps that impact their academic outcomes. The lingering effects of the pandemic closures have exacerbated these gaps. Addressing them is necessary to ensure we provide the support they need to accelerate their progress toward standards proficiency in all core content areas. To effectively target low-income and English Learner learning needs, teachers collaborate in teams to plan for effective prevention, intervention, and enrichment. Highly effective teacher teams have a cycle of inquiry where they monitor student data and collaborate on high-leverage strategies to support at-risk students. This action provides targeted training, planning time, and support for teachers and administrators to ensure they effectively implement the Professional Learning Communities (PLC) model. Though an analysis of our CAASPP scores demonstrates a decrease in our ELA and Mathematics achievement for our English Learners and low-income students. A comparison of the 2019 and 2022 CAASPP results demonstrates that our English Learner achievement decreased by 19.5 in ELA and 30.2 points in Mathematics and our low-income student achievement decreased by 11.9 points in ELA and thirty-three points in mathematics. We interpret these results with caution due to the factors impacting the CAASPP 2022 assessment. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our low-income 2024 CAASPP measures of 10

points in ELA and 5 points in Math and English Learner achievement by an increase in our 2024 ELPI of 3%.

Goal 4 Action 2

Data and Assessment System (Illuminate) Utilize an online data and assessment system (Illuminate) to create formative assessments for checking students' understanding and adjusting instruction and storing local assessment (benchmark) data. This system is a tool that allows instructional teams to retrieve student group data to monitor their learning and progress. This action is for the staff of low-income students to help them identify student learning needs and focus their instruction to increase their learning targets. Highly effective teams implement a cycle of inquiry where they monitor student progress and collaborate on selecting high-leverage strategies that target specific skills. Current data shows that low-income students are 21.1 points below standard in ELA and 63.1 points below standard in Math. Using a local assessment, we see a positive trend for our students in both iReady ELA and Math results. Based on 2022-23 iReady results, there is a 3% growth between the English Language Arts iReady results (BOY = 40% are at grade level and MY = 43% are at grade level) and a 15% growth between the Math iReady results (BOY = 24% are at grade level and MY = 39% are at grade level). We expect to see an increase in our CAASPP results for low-income students by 10 points in ELA and 5 points for Math in the 2024 CAASPP.

Goal 4 Action 3

Social-Emotional and Behavioral Support: This action allows us to decrease our support staff-to-student ratio by allowing us to provide additional vice-principals and deans that support student social-emotional wellness and behavior. In our schools, vice principals and deans are the first staff members to receive referrals for students when there is a pattern of social-emotional and behavioral difficulties. These staff members provide support and referrals for our at-risk students, reach out to families to problem solve, and link students to other school support. This action is for English Learners and low-income students to ensure our students feel supported, feel positively connected, and engaged in school. 2021-22 data shows 3.8% of all English Learners were suspended at least once. 3.6% of low-income students were suspended at least once. Our chronic absenteeism rate increased from 11.6% (2020-21) to 37.7% (2021-22). An informal analysis indicates our chronic absenteeism increased due to the lingering effects of the pandemic. Though our chronic absenteeism rate increased from 26.1% to 37.7%, we maintained our overall suspension rate at 3.2%. An informal analysis indicates our chronic absenteeism increased due to the lingering pandemic effects. An informal measure, LCAP Spring Survey 2022, indicates that 85% of our students believe they fit in at school. One of the factors contributing to this high percentage is the staff who foster a positive school climate and provide support for students. The expected outcome for the 23-24 school year is a .5% decrease in the EL and low-income suspension rate when compared to the 2022-23 school rate suspension and a decrease of 3% in our EL and low-income chronic absenteeism rate.

Goal 4 Action 4

Library Support: The goal of this plan is to support our middle and high schools with online database resource access (Overdrive, GALE). Our low-income students may not have access to additional resources and programs to prepare them for college and careers. This online program provides our low-income students with the opportunity to access resources located within the database that they may not otherwise access. This database provides low-income students with primary and secondary resources on various content areas they can research, such as coding, science, and mathematics, to gain background knowledge or complete research projects. In addition, staff members utilize the college readiness program resources within the database to instruct our low-income students about their post-secondary options which helps them with goal setting. This action provides low-income students access to electronic resources with the intent to close the opportunity gap and allow students access to the knowledge needed for success in high school and college. This action is effective in meeting the goals for low-income students as evidenced by the most recent 93.8% graduation rate for low-income students and an overall 94.3% graduation rate for all students. We expect to increase our low-income graduation rate to 96% and increase our low-income graduation rate by 1%. This service continues to be a priority to prepare students for college and careers.

Goal 4 Action 5

Teacher Specialists: Fund elementary and secondary Teachers on Special Assignment (TOSA) in ELA, Math, and Technology to support teachers of low-income and EL students in the implementation of the California State Standards. The Teacher Specialists also support the effective use of instructional materials and resources. Teacher specialists provide TK-12 grade professional development for instructional staff on targeted strategies that support low-income and EL students in ELA and Math. Technology specialists provide professional development for instructional staff on specific digital tools and resources that support low-income and EL students' progress and achievement. TOSAs target schools with a 55% or higher concentration of UDP students. English Learners and low-income students demonstrated an increased need for targeted instruction in ELA and Math to reach grade level proficiency (20.7% of ELs have decreased at least one ELPI level, ELs score 86.3 points below standard in Math and 53.3 points below standard in ELA and low-income students score 21.1 points below standard in ELA and 63.1 points below standard in Math). We interpret these results with caution due to the factors impacting the CAASPP 2022 assessment. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see an increase in our achievement in our 2023 & 2024 CAASPP & ELPI results. We expect to see a decrease in the points below standard for our low-income and English Learner students by 10 points in ELA and 5 points in Math on the 2024 CAASPP. We expect to see an increase in the ELPI of 3% of students increasing one level.

Goal 4 Action 6

Leadership Development: This action is to meet the academic needs of low-income students by providing site leaders with professional development on effective strategies to increase student achievement. It is important to provide our school leaders with leadership development and training on supporting teachers' implementation of the California State Standards and engaging in PLC work. Research shows that principals and co-administrators have an indirect effect on student achievement and a direct impact on teacher quality and practice. It is important to have a unified focus on first best instruction and ensure teachers are consistently implementing the District initiatives. This provides quality instruction for our low-income students because they receive targeted and focused instruction. The District is committed to effectively implementing Professional Learning Communities (PLCs), focusing on priority standards, creating benchmarks, and using formative assessments to guide and target instruction. With a 70% low-income student group that is scoring 21.1 points in ELA and 63.1 points in Math below standard, our school leaders must have the skillset and capacity to create the school conditions where teachers are consistently reflecting and refining their practice. Though our CAASPP data indicates a decline in student achievement, an analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see a decrease in the points below standard for our low-income students by 10 points in ELA and 5 points in Math on the 2024 CAASPP.

Goal 4 Action 7

STEAM Support: This action provides a STEAM teacher specialist that supports the instruction of low-income students in elementary school sites by providing targeted professional development to teachers/staff on providing effective STEAM education for students. The STEAM teacher creates units of study implemented throughout the year and during summer school. The STEAM teacher provides training and supports all elementary teachers in effectively implementing these units of study. This action also provides additional supplemental materials that our low-income students need to participate in the STEAM activities. In the 2021-22 California Science Test (CAST), 21.3% of our low-income students met or exceeded the Science Standard for their grade level as compared to 34% of all other students. An informal perception measure (LCAP Spring 2022 Survey) indicates that 88.6% of our students agree that they are learning 21st Century Skills like critical thinking, communication, collaboration, and creativity. We will measure this action with the CAST scores. We expect to see an increase in our elementary scores on the CAST to 25% of our low-income students being proficient in 2024.

Goal 4 Action 8

Additional Teacher Professional Development Days: This action is for our ELs and low-income students. DUSD added two (2) additional days of professional development training to the teachers' work year. English Learners and low-income students demonstrated an increased need for targeted instruction in ELA and Math to reach grade level proficiency (20.7% of ELs have decreased at least one ELPI level, ELs score 86.3 points below standard in Math and 53.3 points below standard in ELA and low-income students score 21.1 points below standard in ELA and 63.1 points below standard in Math). These two days provide training to all teachers on student engagement, effective integration of technology to support student learning, and targeting instruction to meet low-income and EL student needs. An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see a decrease in the points below standard for our low-income and EL students by 10 points in ELA and 5 points in Math. We expect to see an increase in the percentage of students increasing one level in the ELPI by 3%.

Goal 5 Actions 1, 2, & 3

Qualtrics, Public Relations, & Interpreters:

These actions provide families of low-income, HFY, and EL students with information on programs, services, and activities that benefit their students' academic achievement and engagement. Our low-income and HFY students often have limited access to academic resources, programs, and extra-curricular activities that enhance learning. This limited access impacts their learning since these experiential activities enhance student learning. As such, it is important to provide timely information to our low-income and HFY families to ensure their students have access to additional resources and programs. Our EL families require information in Spanish to fully participate in their child's education. Downey Unified has a 14.7% English Learner student population. Spanish is the most common language used in the District after English. The district understands the importance of providing EL parents with information in their language and welcomes Spanish-speaking parents to District meetings. Research indicates that involved parents positively impact a student's achievement. The district-level staff ensures that our low-income, HFY, and EL families receive pertinent and timely information. Based on our LCAP Spring 2022 Parent Survey, parents feel we are communicating well, and we are encouraging their participation in their child's education. These three actions are effective due to the high ratings obtained in the 2022 LCAP parent survey.

- 91% of all parents agree that their child's school encourages parents to participate in their child's education. This was an increase of 6.2% from the previous year (2021 LCAP Survey).
- 83.4% agree that their child's school involves parents when making decisions about school programs. (This is a slight decrease of 1.6%.)

- 90% agree that their child's school communicates effectively with parents. We maintained this percentage from last year, which was 91%.
- 96% agree that their child's school sends information home in a language they understand. We maintained this percentage from last year, which was 96%.

We also measure the effectiveness of our parent engagement goal with our chronic absenteeism rate and student achievement metrics. We have seen an increase in chronic absenteeism due to the pandemic and not because this goal is ineffective. Due to the importance of maintaining communication with parents and providing resources and information to support their students' achievement, our actions will continue in the 2023-24 school year. We expect to see a decrease in our chronic absenteeism rate for low-income students and EL students by 3% and 5% for foster youth and an increase in our ELA and Math CAASPP scores in the 2023-24 school year.

Goal 5 Action 4

Parent Academies:

English learners and low-income families participate in specific parent academies that target social-emotional and mental health topics generated by LCAP survey results. Because this series specifically targets our Spanish-speaking families, the workshops are presented in Spanish. As a result of increased needs, the participation rate for the parent academy series has increased to about two hundred parents. This is a direct result of the parent/family's need for more strategies on how to support their EL and low-income students. We had 7,625 parents respond to the 2022 Spring LCAP survey stating their need for workshops and academies on topics on mental health and social and emotional needs. This action produces satisfaction with parents/guardians as evidenced by the favorable opinion of all participants. Over 90% of EL and low-income parents responded as highly satisfied with the parent academies offered by the district. By continuing to implement this action, we expect to see an increase in low-income and EL students' parent perception and self-report regarding their ability to support their students' learning to 92%.

Goal 6 Action 1

This action provides our low-income students access to 21st-century learning that they may not have in other environments. The 21 CLC Initiative provides Instructional Technology Coaches (ITC) and student devices to transform teaching and learning. (This action also includes staff to support the necessary infrastructure to maintain student access to quality technological resources.) Research indicates that the integration of technology into classroom learning provides low-income students the opportunities to extend their learning by applying learned skills in tasks that elicit critical thinking. Our low-income students have demonstrated an increased need for targeted instruction in ELA and Math to reach grade-level proficiency. A comparison of the 2019 and 2022 CAASPP results demonstrates that our low-income student achievement decreased by 11.9 points in ELA and 33 points in mathematics.) An analysis of our 2021-22 iReady assessment (BOY and EOY comparison) indicates an increase in student growth: elementary schools students demonstrated a growth of 26% in ELA and 34% in Math and secondary students demonstrated a growth of 19% in ELA and 10% in Math. We expect to see a decrease in the points below standard for our low-income students by 10 points in ELA and 5 points in Math on the 2024 CAASPP.

Goal 6 Action 2

Integration of Technology:

Support the integration of technology in teaching and learning by maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for a 21st-century learning environment in classrooms with low-income students. This action supports Goal 6, Action 1 as it provides the resources to maintain innovative technology integration in the classrooms. This action provides low-income students with updated technology to provide high-quality classroom instruction. The integration of technology has a direct effect on our low-income students. Low-income students have demonstrated an increased need for targeted instruction in ELA and Math, especially after the pandemic, to reach grade-level proficiency. Low-income students score 21.1 points below standard in ELA and 63.1 points below standard in Math. We expect to see a decrease in the points below standard for our low-income students by 10 points in ELA and 5 points in Math on the 2024 CAASPP.

Goal 6 Action 3

Safety and School Connectedness:

This action, which provides additional staff on campus to ensure our students feel safe and connected at school, is for our low-income and HFY students. Our low-income and HFY students often come from difficult home environments and can feel disconnected from school. They require intentional and supportive adult connections. The schools provide additional adult presence and train them with support strategies to help engage and connect with our students. In the middle school, campus aides greet students and have a target group of low-income and foster youth students they monitor to ensure they feel welcome at school. They are often the adult our low-income and foster students seek out when they need support or assistance. We have additional intermediate clerical assistants that are over the base program to continue to support outreach to our low-income and foster students and families. These clerical assistants connect with families when there is difficulty with attendance or other academic situations. In high school, we have Resource Officers to promote a welcoming, safe, and secure campus for our students. The resource officers provide outreach, mentoring, and support to a group of low-income and foster students. This strategy of adding additional staff on campus is effective as

evidenced in our student perception data in the 2022 LCAP Spring survey, 85% think they fit in at school. Our low-income and foster youth students are feeling connected as evidenced by our graduation rate, 93.8% for low-income students and 83.8% for foster youth. In addition, the presence of the extra staff supports our work around school connectedness and chronic absenteeism. The Chronic Absenteeism rates for our low-income and foster youth are high, currently at 42.1% and 35.3%. Though our chronic absenteeism indicator for low-income students increased to 42.1% and 35.3% for foster youth during the 2021-22 school year, an internal analysis indicates this increase was due to COVID effects and not due to feeling isolated or disconnected from school. We will monitor this metric with our chronic absenteeism metric, and we expect to see a decrease in our 2024 low-income (3% decrease) and foster youth (5% decrease) rates.

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

DUSD's total required percentage to increase or improve services is 24.87%. The planned quantitative increase in services is 24.87% as demonstrated by the budgeted LCFF expenditures of \$59,113,608.00 for contributing actions. We have increased or improved services for foster youth, English learners, and low-income students by the required percentage by providing the following:

- The District provides targeted professional development (PD) to the instructional staff of low-income students, English learners, and HFY students. These PD sessions include providing strategies that target the instructional gaps that continue to persist after our return to school. The district is committed to providing targeted phonics and reading instruction training to all teachers at the elementary level to support our low-income, ELs, and HFY students. Our students have gaps in their reading ability that are impacting their school achievement. Two district-wide focus areas for professional development include A-G requirements for graduation (targeted for low-income and HFY) and strategies to support our English Learners. The instructional staff of EL students will receive targeted PD on embedding English Language Acquisition strategies during the school day to increase student learning. To specifically increase services for our Foster Youth, the district is providing training to staff on alternatives to suspension to help reduce their suspension rate and ongoing PD to help staff understand the needs of Foster Youth. A continued focus for all teachers is on building relationships, fostering a positive school climate, and providing social-emotional learning instruction during the school day.
- Low-income students receive support with AP testing. Since the pandemic continues to have lingering effects, we subsidize all students' exams (70% are low-income) and they pay \$15 per exam. This ensures they all have access to taking the AP test and are college and career ready. This is above the basic program since DUSD does not have to pay AP testing costs.
- Low-income and EL students are a high priority for AVID enrollment, and they are considered for the program before all other student subgroups. In the 2023-24 school year, the District will add 5-6 additional sections of AVID to ensure more access for our students. This will include a pilot implementation of the AVID EXCELL program which is a course that develops college readiness skills and embeds ELD strategies.
- EL students receive additional support through the EL categorical program. Each school has a categorical teacher that closely monitors EL students. In the 2022-23 school year, all elementary schools received an additional interventionist focusing on EL students. These interventionists provided academic and language development support to EL students. They provided an additional block of intervention during the school day to support at-risk EL students. In addition, the District hired a secondary EL TOSA that supports teachers and builds a district-wide focus on providing the first best instruction for our students in middle and high school. These services are over and above the intervention support for all students and will continue in the 2023-24 school year.
- The summer enrichment program for K-8 grade students to serve low-income, EL, and HFY students to support the instructional gaps in ELA, Math, and Science. This program is over and above the regular school program. Summer school extends the school year and provides our low-income, EL, and HFY students with an extra twenty days of instruction at the elementary and middle school levels. At the high school level, summer school is for credit recovery.
- College and Career Technicians at the high school level provide low-income and HFY students a service that goes over and above the core academic counselor program. A total of eight CCTs worked at the comprehensive high schools. These staff members support our students in finding the right fit colleges, push out information on different colleges, coordinate college visits, support students in completing the UC, CSU, and Common Applications for college admissions, and support students with completing the FAFSA. The CCTs are over and above the base program since they are adding staff to the counselors who provide students with information on post-secondary choices. The students receive services from these additional staff members as they prepare for their college and career journey.
- Homeless Foster Youth Program Specialists provide additional services and support for our HFY students. These specialists case manage and provide the following: case management of HFY students, referrals for social service agencies, vouchers for gas and food, vouchers and gift cards for basic clothing and instructional materials, and counseling and mental health support. These specialists have a caseload of specific foster youth they work with on a daily and/or weekly basis to ensure

they have all the necessary resources to be successful in school. They conduct family visits when our HFY youth are at risk of failing or are not attending school regularly.

- Services for Foster Youth students. Our Goal #3 provides additional services for our foster youth students to implement strategies and extra support to increase their attendance, achievement, and graduation rate. These additional services include training staff on understanding the HFY needs, providing educational enrichment opportunities for our FY to increase their learning, implementing practices to support our FY when they experience social, emotional, or behavioral difficulties, and providing transportation to ensure they can attend school consistently.
- Mental Health Counseling and Support: Mental Health services and support are for low-income and foster youth's mental health needs. The lingering effects of the pandemic continue to affect our low-income and HFY students and the effects have caused them to experience increased loss, trauma, loss of family income, illness, and food and housing insecurity. To ensure our HFY and low-income students cope with their life situations in ways that help them be successful in school, we provide social-emotional and mental health support. Our Clinical School Therapists (CST) are part of a mental health team that supports students' social-emotional and mental health needs. Students receive individual or small group counseling services. Additionally, CSTs work directly with site administrators and staff to coordinate a system of care and partner with outside agencies to ensure our students and families have access to the services needed to meet their needs. The CSTs work closely with our TLC Center to coordinate health and human services for the students who require additional individualized support. The TLC Center is also a service that goes above the base program.
- The community day school is a program that provides a structured environment, targeted academic support, and small group social-emotional support. This program provides opportunities for our most vulnerable students and targets our low-income students who require additional support. The students who attend Woodruff Academy have significant social-emotional needs, typically struggling with navigating the comprehensive secondary school environment. This program goes over and above the core instructional model because it provides a lower student-to-teacher ratio, weekly social-emotional lessons, teachers who are trained to work with students at a more intense level, and additional paraprofessional staff to provide more academic support.
- An additional academic counselor at each comprehensive high school supports low-income students. This action is for low-income students because they may not have access to the guidance and support they may need to prepare for college, persist in their studies, and graduate. This action lowers the counselor-to-student ratio at each comprehensive high school which allows academic counselors the ability to provide more guidance to students. This service is over and above the core ratio for students to academic counselors. The counselor monitors our low-income students regularly to ensure they are on track to graduate college and career ready.
- Multi-Tiered System of Supports (MTSS): This is a multi-tiered system of support for students and is specifically targeting our low-income students. Our low-income students may have access to additional educational resources, easy access to public libraries, dedicated quiet study spaces, funding for private tutoring, or other related resources. Implementing this MTSS action is to meet the goals of all low-income students. This system provides for additional interventionists at the elementary and middle schools to provide targeted ELA and Mathematics instruction for our students. This targeted instruction is above what we provide in the core program. Additionally, at the high school level, this system provides 18% stipend funding for teachers to provide additional support to students during the instructional day.

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.

The schools within Downey Unified, except one school, have a high concentration (above 55 percent) of foster youth, English learners, and low-income students; thus, all actions described are for all schools meeting the 55% requirement. The additional funding is used for all schools meeting this minimum requirement. The school not meeting this requirement is not funded with these additional concentration funds. The additional concentration grant add-on funding from the 2023-24 school year is approximately 5.8 million dollars and we used it to increase the following services (people) for our secondary students:

Goal 1 Action 5- AVID (LCAP Line#8)

This action provides our low-income and English Learner students access to the AVID program. This is a college readiness program designed to increase the academic achievement of students in middle and high school. Research demonstrates that low-income and English Learner students who participate in AVID persist and graduate from college at a higher rate than students who do not. Every year, AVID expands in the middle and high schools and we will expand the program by five sections for the 2023-24 school year, including one section of a new AVID EXCELL which embeds EL strategies. The expansion of five sections includes teachers for the course and 4 AVID tutors per section that work directly with students and support them academically.

Goal 1 Action 6 - Career Technical Education (LCAP Line#9)

This action provides additional funding to expand our CTE pathways by hiring additional staff who will teach courses in our STEM and Vocational programs. In the 2023-24 school year, we expect to have 23 CTE Pathways in 10 Industry Sectors. These programs target our low-income students by providing them with additional opportunities to practice the skills they learn in their English and Mathematics courses. By providing more opportunities to extend their learning, our low-income students will be better engaged, demonstrate a higher rate of CTE completion, and demonstrate readiness in our CCI indicators.

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	37 to 1	32 to 1
Staff-to-student ratio of certificated staff providing direct services to students	17.55 to 1* (The metric for this school is artificially smaller due to class size limits for K-3. This school is only a K-3 school.)	20.5 to 1

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$280,841,505.00	\$0.00	\$0.00	\$0.00	\$280,841,505.00	\$0.00	\$280,841,505.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	(LCAP Line #4) Downey Virtual Academy	Low Income	\$595,000.00	\$0.00	\$0.00	\$0.00	\$595,000.00
1	2	(LCAP Line #5) Planning and professional development for supplementary curriculum supports for the Next Generation Science Standards (NGSS), and Social Studies Framework (SS).	Low Income, English learner (EL)	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
1	3	(LCAP Line #6) K-16 Bridge Program	Low Income	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1	4	(LCAP Line #7) AP Testing Cost	Low Income	\$230,000.00	\$0.00	\$0.00	\$0.00	\$230,000.00
1	5	(LCAP Line #8) AVID	English learner (EL), Low Income	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
1	6	(LCAP Line #9) Career Technical Education (CTE) Pathways	Low Income	\$7,000,000.00	\$0.00	\$0.00	\$0.00	\$7,000,000.00
1	7	(LCAP Line #10) CA State Standards Aligned Materials and Training	English learner (EL), Low Income	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
1	8	(LCAP Line #11) Summer School Programs	Foster Youth, English learner (EL), Low Income	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
				\$1,685,000.00	\$0.00	\$0.00	\$0.00	\$1,685,000.00

1	9	(LCAP Line #13) English Learner (EL) Categorical Teachers	English learner (EL)					
1	10	(LCAP Line #16) Library/Media Access	Foster Youth, Low Income	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1	11	(LCAP Line #17) College and Career Technicians	Low Income	\$615,000.00	\$0.00	\$0.00	\$0.00	\$615,000.00
1	12	(LCAP Line #19) Instructional Media Technicians (IMTs)	Low Income	\$1,570,000.00	\$0.00	\$0.00	\$0.00	\$1,570,000.00
1	13	(LCAP Line #54) Multi-Tiered Systems of Support (Low Income	\$2,200,000.00	\$0.00	\$0.00	\$0.00	\$2,200,000.00
1	14	(LCAP Line #55) Reach Higher Initiative	Low Income	\$515,000.00	\$0.00	\$0.00	\$0.00	\$515,000.00
1	15	TK and K Certificated Interventionist	Low Income	\$6,023,608.00	\$0.00	\$0.00	\$0.00	\$6,023,608.00
1	16	Supplemental and Concentration Funding	Foster Youth, English learner (EL), Low Income	\$1,990,000.00	\$0.00	\$0.00	\$0.00	\$1,990,000.00
1	17	Credentialed Teachers, Classified Staff , and Materials and Supplies	All	\$221,727,897.00	\$0.00	\$0.00	\$0.00	\$221,727,897.00
1	18	Professional Development (repeated expenditure, Goal 1, Action 18)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	1	(LCAP Line #21) Positive Behavior Interventions and Support (PBIS)	Foster Youth, Low Income	\$1,310,000.00	\$0.00	\$0.00	\$0.00	\$1,310,000.00
2	2	(LCAP Line #23) W.E.B and Link Crew	Foster Youth, Low Income	\$145,000.00	\$0.00	\$0.00	\$0.00	\$145,000.00
2	3	(LCAP Line #25) Mental Health Team - Clinical School Therapists (CSTs)	Foster Youth, Low Income	\$3,630,000.00	\$0.00	\$0.00	\$0.00	\$3,630,000.00
2	4	(LCAP Line #27) Community Day School	Low Income	\$875,000.00	\$0.00	\$0.00	\$0.00	\$875,000.00
2	5	(LCAP Line #28) Character Counts!	Low Income	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00

2	6	(LCAP Line #29) Community Agency Counseling Support	Low Income, Foster Youth	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2	7	(LCAP Line #30) Additional High School Counselors	Low Income	\$470,000.00	\$0.00	\$0.00	\$0.00	\$470,000.00
2	8	(LCAP Line #31) Physical Education Program	Low Income	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
2	9	(LCAP Line #32) Additional School Nurses	Foster Youth, Low Income	\$1,035,000.00	\$0.00	\$0.00	\$0.00	\$1,035,000.00
2	10	(LCAP Line#57) True Lasting Connections (TLC)	Low Income, Foster Youth	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3	1	(LCAP Line #20) Foster Youth Program Specialists	Foster Youth	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00
3	2	(LCAP Line #56) Transportation	Foster Youth	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3	3	(LCAP Line #57) Supplemental Academic Support & Educational Experiences	Foster Youth	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3	4	(LCAP Line #58) Foster Youth Practices and Professional Development.	Foster Youth	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
4	1	(LCAP Line #33) Build Professional Staff Capacity	Low Income, English learner (EL)	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
4	2	(LCAP Line #35) Data and Assessment System	Low Income	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00
4	3	(LCAP Line #36) School Support: Additional Staff for SEL & PBIS	Low Income, English learner (EL)	\$4,350,000.00	\$0.00	\$0.00	\$0.00	\$4,350,000.00
4	4	(LCAP Line #37) Online Resources	Low Income	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
4	5	(LCAP Line #38) Teachers on Special Assignment (TOSA)	Low Income, English learner (EL)	\$2,650,000.00	\$0.00	\$0.00	\$0.00	\$2,650,000.00
4	6	(LCAP Line #39) Leadership Development	Low Income	\$490,000.00	\$0.00	\$0.00	\$0.00	\$490,000.00
4	7	(LCAP Line#41) STEAM Support	Low Income	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00

4	8	Additional Teacher Professional Development Days	English learner (EL), Low Income	\$1,850,000.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00
5	1	(LCAP Line #34) Monitoring District Initiatives (Qualtrics)	Low Income, English learner (EL)	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
5	2	(LCAP Line #46) Public Relations	English learner (EL), Low Income, Foster Youth	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
5	3	(LCAP Line#47) Interpreters at School Board Meetings	English learner (EL)	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
5	4	(LCAP Line#48) Parent Academies	Low Income, English learner (EL)	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00
6	1	(LCAP Line #49) 21st Century Learning Communities Initiative	Low Income	\$4,500,000.00	\$0.00	\$0.00	\$0.00	\$4,500,000.00
6	2	(LCAP Line #51) Technology Integration	Low Income	\$2,672,000.00	\$0.00	\$0.00	\$0.00	\$2,672,000.00
6	3	(LCAP Line #52) Connectedness and Safety	Low Income, Foster Youth	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00

2023-2024 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
\$237,671,309.00	\$59,113,608.00	24.87%	0.00% - No Carryover	24.87%	\$59,113,608.00	0.00%	24.87%	Total:	\$59,113,608.00
								LEA-wide Total:	\$56,098,608.00
								Limited Total:	\$1,075,000.00
								Schoolwide Total:	\$1,940,000.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	(LCAP Line #4) Downey Virtual Academy	Yes	Schoolwide	Low Income	Specific Schools,Downey Virtual Academy	\$595,000.00	0.00%
1	2	(LCAP Line #5) Planning and professional development for supplementary curriculum supports for the Next Generation Science Standards (NGSS), and Social Studies Framework (SS).	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$80,000.00	0.00%
1	3	(LCAP Line #6) K-16 Bridge Program	Yes	LEA-wide	Low Income	Specific Grade Spans,9-12	\$30,000.00	0.00%

1	4	(LCAP Line #7) AP Testing Cost	Yes	LEA-wide	Low Income	Specific Grade Spans,9-12	\$230,000.00	0.00%
1	5	(LCAP Line #8) AVID	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans,6-12	\$2,500,000.00	0.00%
1	6	(LCAP Line #9) Career Technical Education (CTE) Pathways	Yes	LEA-wide	Low Income	Specific Grade Spans,6-12	\$7,000,000.00	0.00%
1	7	(LCAP Line #10) CA State Standards Aligned Materials and Training	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$1,300,000.00	0.00%
1	8	(LCAP Line #11) Summer School Programs	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$3,000,000.00	0.00%
1	9	(LCAP Line #13) English Learner (EL) Categorical Teachers	Yes	LEA-wide	English learner (EL)	All Schools	\$1,685,000.00	0.00%
1	10	(LCAP Line #16) Library/Media Access	Yes	LEA-wide	Foster Youth, Low Income	Specific Grade Spans,6-12	\$300,000.00	0.00%
1	11	(LCAP Line #17) College and Career Technicians	Yes	LEA-wide	Low Income	Specific Grade Spans,9-12	\$615,000.00	0.00%
1	12	(LCAP Line #19) Instructional Media Technicians (IMTs)	Yes	LEA-wide	Low Income	Specific Schools,, Specific Grade Spans,TK-8	\$1,570,000.00	0.00%
1	13	(LCAP Line #54) Multi-Tiered Systems of Support (MTSS)	Yes	LEA-wide	Low Income	All Schools	\$2,200,000.00	0.00%
1	14	(LCAP Line #55) Reach Higher Initiative	Yes	LEA-wide	Low Income	Specific Grade Spans,9-12	\$515,000.00	0.00%
1	15	TK and K Certificated Interventionist	Yes	LEA-wide	Low Income	Specific Grade Spans,TK-K	\$6,023,608.00	0.00%
1	16	Supplemental and Concentration Funding	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$1,990,000.00	0.00%
2	1	(LCAP Line #21) Positive Behavior Interventions and Support (PBIS)	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$1,310,000.00	0.00%
2	2	(LCAP Line #23) W.E.B and Link Crew	Yes	LEA-wide	Foster Youth, Low Income	Specific Grade Spans,9-12	\$145,000.00	0.00%
2	3	(LCAP Line #25) Mental Health Team - Clinical School Therapists (CSTs)	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$3,630,000.00	0.00%

2	4	(LCAP Line #27) Community Day School	Yes	Schoolwide	Low Income	Specific Schools, Columbus High School/Woodruff Academy	\$875,000.00	0.00%
2	5	(LCAP Line #28) Character Counts!	Yes	LEA-wide	Low Income	All Schools	\$90,000.00	0.00%
2	6	(LCAP Line #29) Community Agency Counseling Support	Yes	LEA-wide	Low Income, Foster Youth	Specific Grade Spans, K-8	\$300,000.00	0.00%
2	7	(LCAP Line #30) Additional High School Counselors	Yes	Schoolwide	Low Income	Specific Grade Spans, 9-12, Specific Schools, Downey, Warren, & Columbus High Schools	\$470,000.00	0.00%
2	8	(LCAP Line #31) Physical Education Program	Yes	LEA-wide	Low Income	All Schools	\$1,200,000.00	0.00%
2	9	(LCAP Line #32) Additional School Nurses	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$1,035,000.00	0.00%
2	10	(LCAP Line #57) True Lasting Connections (TLC)	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$200,000.00	0.00%
3	1	(LCAP Line #20) Foster Youth Program Specialists	Yes	Limited	Foster Youth	All Schools	\$700,000.00	0.00%
3	2	(LCAP Line #56) Transportation	Yes	Limited	Foster Youth	All Schools	\$150,000.00	0.00%
3	3	(LCAP Line #57) Supplemental Academic Support & Educational Experiences	Yes	Limited	Foster Youth	All Schools	\$200,000.00	0.00%
3	4	(LCAP Line #58) Foster Youth Practices and Professional Development.	Yes	Limited	Foster Youth	All Schools	\$25,000.00	0.00%
4	1	(LCAP Line #33) Build Professional Staff Capacity	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$250,000.00	0.00%
4	2	(LCAP Line #35) Data and Assessment System	Yes	LEA-wide	Low Income	All Schools	\$180,000.00	0.00%

4	3	(LCAP Line #36) School Support: Additional Staff for SEL & PBIS	Yes	LEA-wide	Low Income, English learner (EL)	Specific Grade Spans, TK-8, All Schools	\$4,350,000.00	0.00%
4	4	(LCAP Line #37) Online Resources	Yes	LEA-wide	Low Income	Specific Grade Spans, 6-12	\$80,000.00	0.00%
4	5	(LCAP Line #38) Teachers on Special Assignment (TOSA)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$2,650,000.00	0.00%
4	6	(LCAP Line #39) Leadership Development	Yes	LEA-wide	Low Income	All Schools	\$490,000.00	0.00%
4	7	(LCAP Line #41) STEAM Support	Yes	LEA-wide	Low Income	Specific Grade Spans, TK-5	\$250,000.00	0.00%
4	8	Additional Teacher Professional Development Days	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$1,850,000.00	0.00%
5	1	(LCAP Line #34) Monitoring District Initiatives (Qualtrics)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$65,000.00	0.00%
5	2	(LCAP Line #46) Public Relations	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$400,000.00	0.00%
5	3	(LCAP Line #47) Interpreters at School Board Meetings	Yes	LEA-wide	English learner (EL)	All Schools	\$3,000.00	0.00%
5	4	(LCAP Line #48) Parent Academies	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$110,000.00	0.00%
6	1	(LCAP Line #49) 21st Century Learning Communities Initiative	Yes	LEA-wide	Low Income	All Schools	\$4,500,000.00	0.00%
6	2	(LCAP Line #51) Technology Integration	Yes	LEA-wide	Low Income	All Schools	\$2,672,000.00	0.00%
6	3	(LCAP Line #52) Connectedness and Safety	Yes	LEA-wide	Low Income, Foster Youth	Specific Grade Spans, 6-12	\$1,300,000.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$229,897,830.00	\$235,773,953.56

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	(LCAP Line #4) K-12 Downey Virtual Academy	Yes	\$950,000.00	\$680,500.00
1	2	(LCAP Line #5) Planning and professional development for supplementary curriculum supports for the Next Generation Science Standards (NGSS), and Social Studies Framework (SS).	Yes	\$200,000.00	\$90,400.00
1	3	(LCAP Line #6) K-16 Bridge Program	Yes	\$5,000.00	\$22,300.00
1	4	(LCAP Line #7) AP testing cost for low-income students	Yes	\$115,000.00	\$220,000.00
1	5	(LCAP Line #8) AVID Expansion	Yes	\$2,500,000.00	\$2,378,421.00
1	6	(LCAP Line #9) Expand CTE Pathways	Yes	\$7,000,000.00	\$7,660,612.00
1	7	(LCAP Line #10) CA State Standards aligned materials and professional development	Yes	\$1,800,000.00	\$1,629,989.00
1	8	(LCAP Line #11) Summer Enrichment Programs	Yes	\$1,600,000.00	\$2,978,642.00
1	9	(LCAP Line #12) Middle and High school VAPA	Yes	\$180,000.00	\$212,283.00
1	10	(LCAP Line #13) Fund EL Categorical Teacher	Yes	\$1,685,000.00	\$1,615,000.00
1	11	(LCAP Line #16) Library/Media Access	Yes	\$300,000.00	\$300,000.00

1	12	(LCAP Line #17) College and Career Technicians	Yes	\$615,000.00	\$587,194.00
1	13	(LCAP Line #19) Instructional Media Technicians positions	Yes	\$450,000.00	\$947,000.00
1	14	(LCAP Line #54) Multi-Tiered Systems of Support	Yes	\$2,600,000.00	\$2,179,775.00
1	15	(LCAP Line #55) Reach Higher Initiative	Yes	\$400,000.00	\$513,227.00
1	16	TK and K Certificated Interventionist	Yes	\$5,500,000.00	\$6,309,384.00
1	17	Supplemental and Concentration Funding	Yes	\$1,990,000.00	\$2,090,000.00
1	18	Credentialed Teachers, Classified Staff , and Materials and Supplies	No	\$179,331,047.00	\$179,331,047.00
1	19	Professional Development (repeated expenditure, Goal 1, Action 18)	No	\$0.00	\$0.00
2	1	(LCAP Line #20) Program Specialists	Yes	\$750,000.00	\$731,820.00
2	2	(LCAP Line #21) PBIS/Safe & Civil Schools	Yes	\$975,000.00	\$1,599,400.00
2	3	(LCAP Line #23) Link Crew	Yes	\$75,000.00	\$68,213.00
2	4	(LCAP Line #24) W.E.B.	Yes	\$70,000.00	\$63,382.00
2	5	(LCAP Line #25) Mental Health Team - Clinical School Therapists	Yes	\$1,500,000.00	\$2,001,138.00
2	6	(LCAP Line #27) Community Day School	Yes	\$1,300,000.00	\$1,063,631.00
2	7	(LCAP Line #28) Character Counts!	Yes	\$90,000.00	\$90,000.00
2	8	(LCAP Line #29) K-8 Community Agency Counseling Support	Yes	\$160,000.00	\$270,000.00
2	9	(LCAP Line #30) Fund Additional Counselors	Yes	\$280,000.00	\$430,000.00
2	10	(LCAP Line #31) Physical Education Program and Activities Program	Yes	\$1,035,000.00	\$1,198,426.00
2	11	(LCAP Line #32) Fund Additional Nurses	Yes	\$680,000.00	\$685,092.00

2	12	(LCAP Line#57) True Lasting Connections (TLC)	Yes	\$200,000.00	\$200,000.00
3	1	(LCAP Line #33) Build Professional Capacity of Teachers for PLCs	Yes	\$60,000.00	\$66,042.00
3	2	(LCAP Line #35) Data and Assessment System (Illuminate)	Yes	\$160,000.00	\$162,022.56
3	3	(LCAP Line #36) School Support: Additional Staff for SEL & PBIS	Yes	\$3,600,000.00	\$3,402,200.00
3	4	(LCAP Line #37) Online Database Resource	Yes	\$80,000.00	\$80,000.00
3	5	(LCAP Line #38) Teachers on Special Assignment (TOSA)	Yes	\$2,330,000.00	\$2,630,000.00
3	6	(LCAP Line #39) Leadership Development	Yes	\$180,000.00	\$200,000.00
3	7	(LCAP Line#41) STEAM Support	Yes	\$300,000.00	\$209,344.00
3	8	Additional Teacher Professional Development Days	Yes	\$1,850,000.00	\$2,050,000.00
4	1	(LCAP Line #34) Monitoring District Initiatives (Qualtrics)	Yes	\$37,000.00	\$38,940.00
4	2	(LCAP Line #46) Public Relations	Yes	\$400,000.00	\$295,498.00
4	3	(LCAP Line#47) Interpreters at School Board Meetings	Yes	\$3,000.00	\$3,000.00
4	4	(LCAP Line#48) Parent Academies	Yes	\$110,000.00	\$97,780.00
5	1	(LCAP Line #49) 21st Century Learning Communities Initiative	Yes	\$3,831,783.00	\$4,134,109.00
5	2	(LCAP Line #51) Integration of Technology	Yes	\$1,720,000.00	\$2,178,105.00
5	3	(LCAP Line #52) Additional Staff on Campus	Yes	\$900,000.00	\$2,080,037.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$53,093,854.00	\$50,566,783.00	\$56,442,906.56	(\$5,876,123.56)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	(LCAP Line #4) K-12 Downey Virtual Academy	Yes	\$950,000.00	\$680,500.00	0.00%	0.00%
1	2	(LCAP Line #5) Planning and professional development for supplementary curriculum supports for the Next Generation Science Standards (NGSS), and Social Studies Framework (SS).	Yes	\$200,000.00	\$90,400.00	0.00%	0.00%
1	3	(LCAP Line #6) K-16 Bridge Program	Yes	\$5,000.00	\$22,300.00	0.00%	0.00%
1	4	(LCAP Line #7) AP testing cost for low-income students	Yes	\$115,000.00	\$220,000.00	0.00%	0.00%
1	5	(LCAP Line #8) AVID Expansion	Yes	\$2,500,000.00	\$2,378,421.00	0.00%	0.00%
1	6	(LCAP Line #9) Expand CTE Pathways	Yes	\$7,000,000.00	\$7,660,612.00	0.00%	0.00%
1	7	(LCAP Line #10) CA State Standards aligned materials and professional development	Yes	\$1,800,000.00	\$1,629,989.00	0.00%	0.00%

1	8	(LCAP Line #11) Summer Enrichment Programs	Yes	\$1,600,000.00	\$2,978,642.00	0.00%	0.00%
1	9	(LCAP Line #12) Middle and High school VAPA	Yes	\$180,000.00	\$212,283.00	0.00%	0.00%
1	10	(LCAP Line #13) Fund EL Categorical Teacher	Yes	\$1,685,000.00	\$1,615,000.00	0.00%	0.00%
1	11	(LCAP Line #16) Library/Media Access	Yes	\$300,000.00	\$300,000.00	0.00%	0.00%
1	12	(LCAP Line #17) College and Career Technicians	Yes	\$615,000.00	\$587,194.00	0.00%	0.00%
1	13	(LCAP Line #19) Instructional Media Technicians positions	Yes	\$450,000.00	\$947,000.00	0.00%	0.00%
1	14	(LCAP Line #54) Multi-Tiered Systems of Support	Yes	\$2,600,000.00	\$2,179,775.00	0.00%	0.00%
1	15	(LCAP Line #55) Reach Higher Initiative	Yes	\$400,000.00	\$513,227.00	0.00%	0.00%
1	16	TK and K Certificated Interventionist	Yes	\$5,500,000.00	\$6,309,384.00	0.00%	0.00%
1	17	Supplemental and Concentration Funding	Yes	\$1,990,000.00	\$2,090,000.00	0.00%	0.00%
2	1	(LCAP Line #20) Program Specialists	Yes	\$750,000.00	\$731,820.00	0.00%	0.00%
2	2	(LCAP Line #21) PBIS/Safe & Civil Schools	Yes	\$975,000.00	\$1,599,400.00	0.00%	0.00%
2	3	(LCAP Line #23) Link Crew	Yes	\$75,000.00	\$68,213.00	0.00%	0.00%
2	4	(LCAP Line #24) W.E.B.	Yes	\$70,000.00	\$63,382.00	0.00%	0.00%
2	5	(LCAP Line #25) Mental Health Team - Clinical School Therapists	Yes	\$1,500,000.00	\$2,001,138.00	0.00%	0.00%
2	6	(LCAP Line #27) Community Day School	Yes	\$1,300,000.00	\$1,063,631.00	0.00%	0.00%
2	7	(LCAP Line #28) Character Counts!	Yes	\$90,000.00	\$90,000.00	0.00%	0.00%
2	8	(LCAP Line #29) K-8 Community Agency Counseling Support	Yes	\$160,000.00	\$270,000.00	0.00%	0.00%
2	9	(LCAP Line #30) Fund Additional Counselors	Yes	\$280,000.00	\$430,000.00	0.00%	0.00%
2	10	(LCAP Line #31) Physical Education Program and Activities Program	Yes	\$1,035,000.00	\$1,198,426.00	0.00%	0.00%

2	11	(LCAP Line #32) Fund Additional Nurses	Yes	\$680,000.00	\$685,092.00	0.00%	0.00%
2	12	(LCAP Line#57) True Lasting Connections (TLC)	Yes	\$200,000.00	\$200,000.00	0.00%	0.00%
3	1	(LCAP Line #33) Build Professional Capacity of Teachers for PLCs	Yes	\$60,000.00	\$66,042.00	0.00%	0.00%
3	2	(LCAP Line #35) Data and Assessment System (Illuminate)	Yes	\$160,000.00	\$162,022.56	0.00%	0.00%
3	3	(LCAP Line #36) School Support: Additional Staff for SEL & PBIS	Yes	\$3,600,000.00	\$3,402,200.00	0.00%	0.00%
3	4	(LCAP Line #37) Online Database Resource	Yes	\$80,000.00	\$80,000.00	0.00%	0.00%
3	5	(LCAP Line #38) Teachers on Special Assignment (TOSA)	Yes	\$2,330,000.00	\$2,630,000.00	0.00%	0.00%
3	6	(LCAP Line #39) Leadership Development	Yes	\$180,000.00	\$200,000.00	0.00%	0.00%
3	7	(LCAP Line#41) STEAM Support	Yes	\$300,000.00	\$209,344.00	0.00%	0.00%
3	8	Additional Teacher Professional Development Days	Yes	\$1,850,000.00	\$2,050,000.00	0.00%	0.00%
4	1	(LCAP Line #34) Monitoring District Initiatives (Qualtrics)	Yes	\$37,000.00	\$38,940.00	0.00%	0.00%
4	2	(LCAP Line #46) Public Relations	Yes	\$400,000.00	\$295,498.00	0.00%	0.00%
4	3	(LCAP Line#47) Interpreters at School Board Meetings	Yes	\$3,000.00	\$3,000.00	0.00%	0.00%
4	4	(LCAP Line#48) Parent Academies	Yes	\$110,000.00	\$97,780.00	0.00%	0.00%
5	1	(LCAP Line #49) 21st Century Learning Communities Initiative	Yes	\$3,831,783.00	\$4,134,109.00	0.00%	0.00%
5	2	(LCAP Line #51) Integration of Technology	Yes	\$1,720,000.00	\$2,178,105.00	0.00%	0.00%
5	3	(LCAP Line #52) Additional Staff on Campus	Yes	\$900,000.00	\$2,080,037.00	0.00%	0.00%

2022-2023 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)
\$221,727,897.00	\$53,093,854.00	1.51%	25.46%	\$56,442,906.56	0.00%	25.46%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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