

LCFF Budget Overview for Parents

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

CDS Code: 24753660000000

School Year: 2024-25

LEA contact information:

Jose Kubes

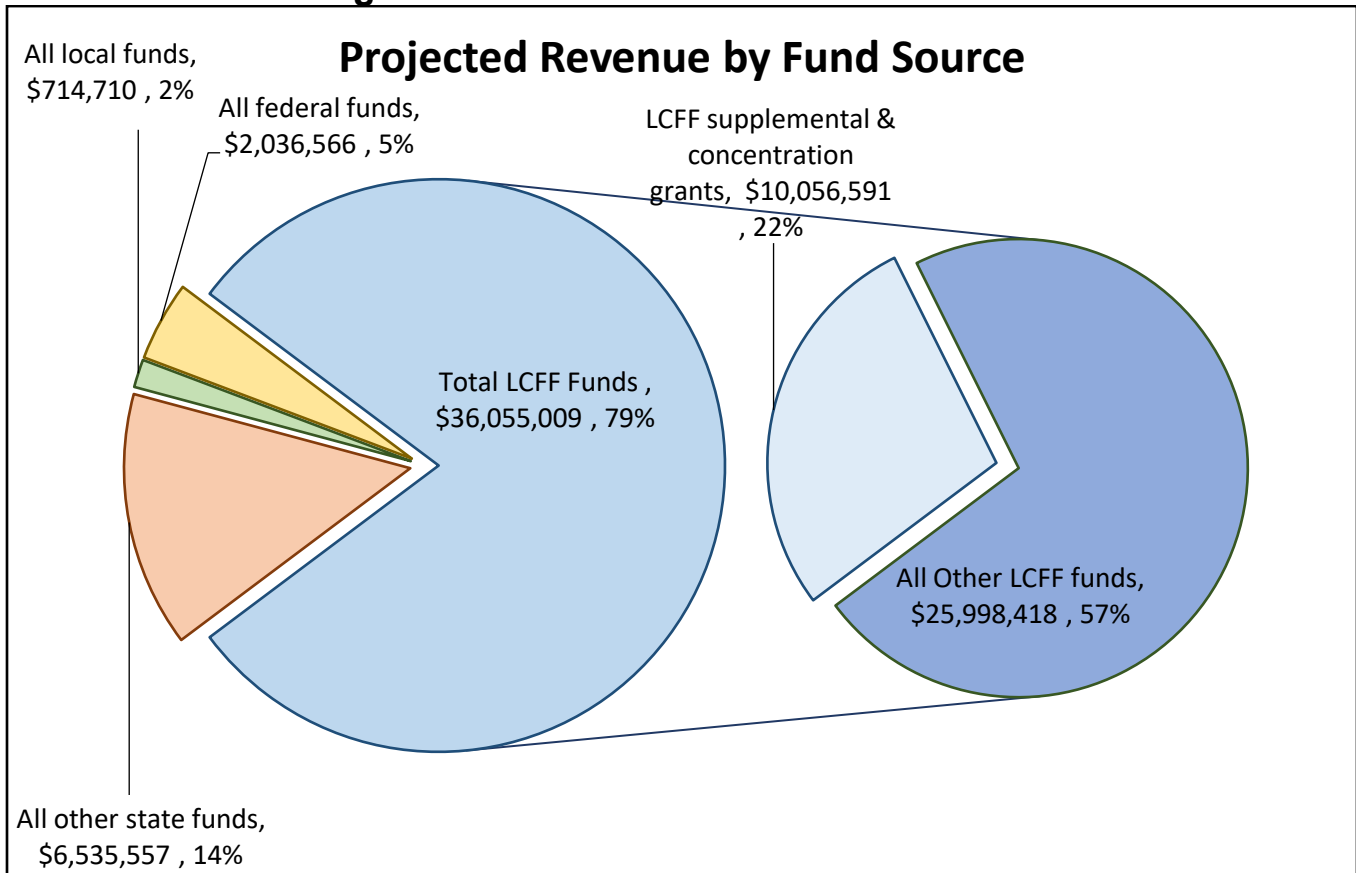
Superintendent

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

Budget Overview for the 2024-25 School Year

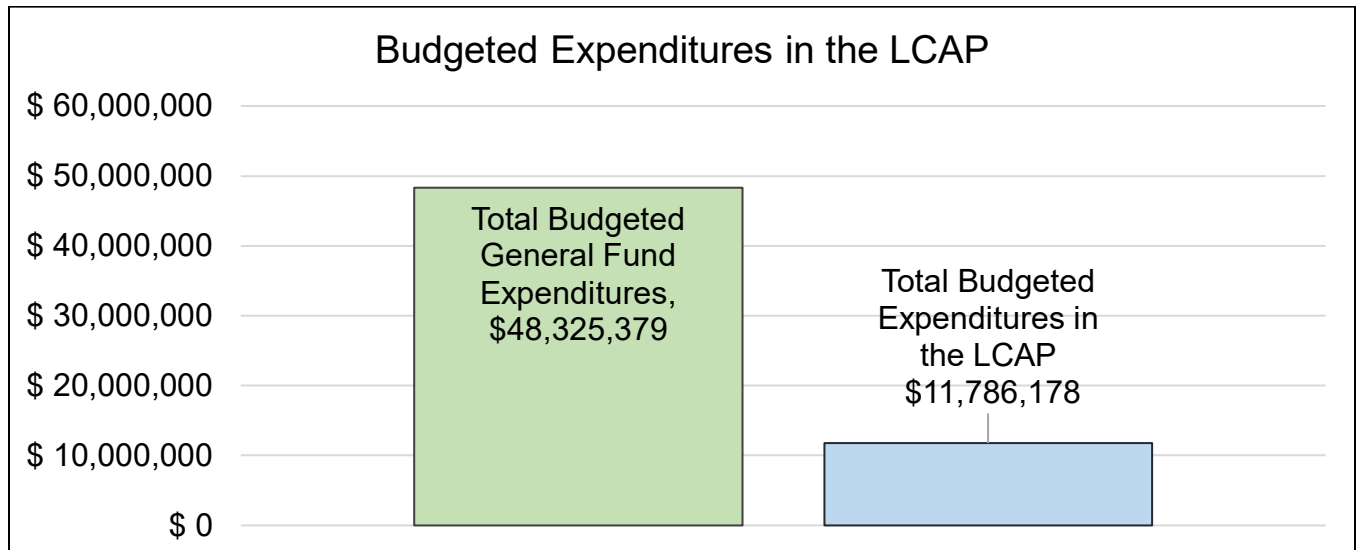


This chart shows the total general purpose revenue Delhi Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delhi Unified School District is \$45,341,842, of which \$36,055,009 is Local Control Funding Formula (LCFF), \$6,535,557 is other state funds, \$714,710 is local funds, and \$2,036,566 is federal funds. Of the \$36,055,009 in LCFF Funds, \$10,056,591 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 Delhi Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delhi Unified School District plans to spend \$48,325,379 for the 2024-25 school year. Of that amount, \$11,786,178 is tied to actions/services in the LCAP and \$36,539,201 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

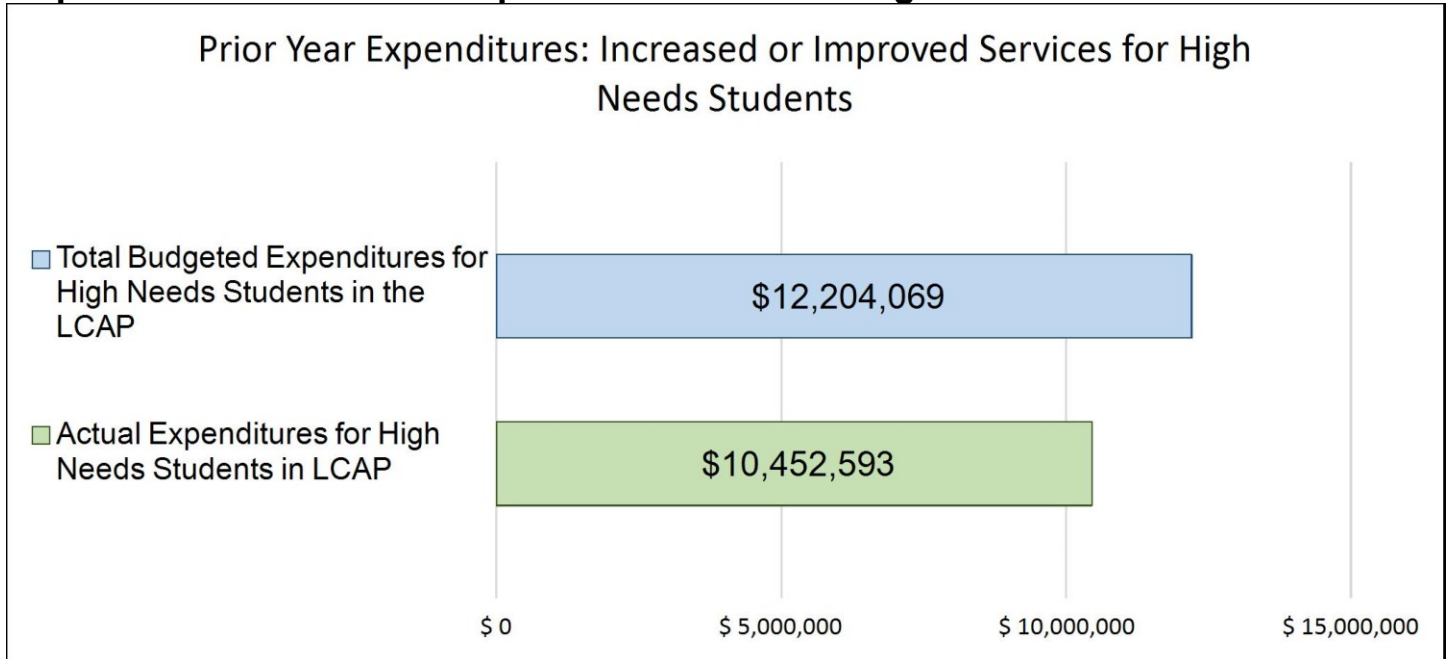
General fund budget expenditures not included in the LCAP are those items outside of the LCAP that are required to maintain district operations

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

In 2024-25, Delhi Unified School District is projecting it will receive \$10,056,591 based on the enrollment of foster youth, English learner, and low-income students. Delhi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Delhi Unified School District plans to spend \$11,786,178 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Delhi Unified School District's LCAP budgeted \$12,204,069 for planned actions to increase or improve services for high needs students. Delhi Unified School District actually spent \$10,452,593 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$1,751,476 had the following impact on Delhi Unified School District's ability to increase or improve services for high needs students:

Most of the shortfall in expenditure was the result of the district having to fully-expend one-time funds prior to their expiration dates. There was minimal impact on actions and services for high needs students as many/most of the actions with expenditure shortfalls were completed, these actions and services were funded from alternate sources in order to maximize district funding moving forward.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delhi Unified School District	Jose Kubes Superintendent	jkubes@delhiusd.org (209) 656-2000 Ext. 1160

Goals and Actions

Goal

Goal #	Description
1	Delhi USD's goal is to contribute to all students' success by establishing a sense of security, getting parents involved in their child's education and supporting students social-emotionally.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local LCAP Survey- percentage of parents reporting that they agree or strongly agree that their opinion is taken into consideration when it comes to school policy decisions.	60%	62%	86%	86%	62% - 65%
DUSD invites for district wide and sitewide events to families of unduplicated pupils.	100%	100%	100%	100%	100%
DUSD invites for district wide and sitewide events to families of students with exceptional needs.	100%	100%	100%	100%	100%
Aeries- School attendance rates	(2019) 90.28%	91.2%	93.96%	95.2%	95% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard- Chronic Absenteeism Rates	(2019) 7.5%	37%	35.5%	12.4%	8% - 10.5%
CALPADS- Middle school drop out rate	(2019) 0%	0%	0%	0.18%	0%
CALPADS- High school dropout rates	(2020) 0.60%	2.15%	0%	0.27%	1% or lower
CA Dashboard- High school graduation rates	(2019) 98.2%	98.4%	96.8%	N/A	95%+
CA Dashboard- Pupil suspension rate	(2019) 6.6%	1.64%	4.3%	3%	6.3% - 4.7% or less
DataQuest- Pupil expulsion rate	(2019) 0.29%	0.8%	0.2%	0%	1% or less
California Healthy Kids Survey (CHKS)- Other Local measures, surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	Participation rate parents= 206 (2019) Participation rate (7-12) Students= 87% (2019) Participation rate Teachers= 35% (2019)	Participation rate parents =21 Participation rate (7-12) Students= 40% Participation rate Teachers= 19%	The CA healthy survey was not administered.	The CA healthy survey was not administered. ,	parents= 210-2016 Students= 89%-92% Staff= 37%-40%

Goal Analysis

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

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

In analyzing Goal 1, the substantive difference in the planned actions and actual implementation revolves around Action 1.6 (Monitor and Evaluate Student Academic Progress at the Secondary Level). In this action, we've talked about the position of the Learning Coordinator at

the secondary level who will monitor and respond to graduation and dropout rates with an emphasis on A-G completion for Unduplicated Students, Foster Youth, and English Learners. Although we have our Learning Coordinator at the secondary level, the substantive difference in this action is the close monitoring that needs to happen from the time students enter high school as Freshmen with continuous monitoring, goal setting, and collaborations with students, staff and families. In 2023-24, we have identified gaps in the student supports for A-G academic pathway, attendance, behavior through our SARB system, which becomes reactive instead of proactive because we find out too late during the SARB meetings that we need them to catch up with graduation requirements.

Successes experienced with the implementation process for Goal 1 include that there was a decrease in Chronic Absenteeism (12.4%) through the SARB and SART process. In addition, the school attendance continue to improve at a rate of 95.2%. Also, 86% of parents surveyed indicated that their voices were amplified in the school policy and practice.

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.

1.2 Educational Services team did an in house needs assessment for PBIS, which took some time to gather the data and analyze our needs. This is why DUSD did not get to formal training of PBIS for the district staff and PBIS team, which is indicative of the material difference of \$494,291.37. Through the needs assessment, we found that this action was over budgeted as half a million dollars allocated for PBIS training was too high of an estimate.

1.3 The material difference in this action is \$113,612.46 because DUSD did not purchase District Safety Officers (DSOs) security vehicles and we did not purchase security cameras.

1.4 Parent Services was an increased focus area for DUSD- total funds budgeted \$84,390 did not cover the full costs of the Parent Coordinator salary/benefits, i.e. \$99,513.21, in addition to materials, supplies, and training that was needed for this position to be function and be successful.

1.6 Monitor and Evaluate Student Academic Progress at the Secondary Level- The Learning Coordinator that was hired under this Goal/Action, but was paid out of Title I monies, and therefore these monies were not exhausted as it was planned. After catching this error, the Learning Coordinator will be paid fully funded out of this Goal/Action moving forward. The budgeted plan was \$190,294.00 and the actual expenditure for this action was \$979.00.

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

Actions 1.1 (Parent Involvement), 1.4 (Parent Services), and 1.5 (Attendance and Parent Engagement Plan) have had an effective impact on Delhi Unified School District with an emphasis on engaging and involving parents as educational partners. Delhi Unified experienced progress from 60% to 86% in parents involvement and engagement referencing the metric of Local LCAP Survey- "percentage of parents reporting that they agree or strongly agree that their opinion is taken into consideration when it comes to school policy." In addition, there was progress based on the metrics in School Attendance rates from 90.28% in 2019 to 95.2% in 2023. Chronic Absenteeism rates also

showed progress within the metrics from 35.5% in 2022 to 12.4% in 2023. For the 2024-25 new LCAP, these three actions were moved into the new Goal 2, Action 2.3, clumping them together as they all have a similar purpose.

Actions 1.2 Multi-tiered Support System(MTSS) and Social Emotional Learning (SEL), 1.3 (School Safety) and 1.7 (Improve School Culture) have had a positive impact and progress based on metrics of the Dashboard Pupil Suspension, a progress from 6.6% to 3% and Dashboard Pupil Expulsion, a progress of 0.29% to 0%. This is a result of the measures related to school safety such as forums, trainings, alternative supportive measures such as hiring 5 Family Support Counselors for Social Emotional Learning (3 at the elementary and 2 at the secondary). In addition, the SEL combined with school safety had a positive impact on school culture with a decrease on High School dropout rates from 0.60% to 0.27%. For the 2024-25 new LCAP, Actions 1.2 was moved into Goal 2 Action 2.1 with a focus MTSS: SEL, Attendance and Discipline and Action 1.7 was moved into Action 2.2, encompassing School Safety.

Action 1.6 (Monitor and Evaluate Student Academic Progress at the Secondary Level) also had a positive impact on the high school graduation rates with a decrease in dropout from 0.60% to 0.27%. The Learning Coordinator supports students by allowing them to retake A-G courses for the opportunity to increase their GPA for college applications and also works with Merced College to support dual enrollment for students. For the 2024-25 new LCAP, this action will be new Goal 1, Action 1.3- Assessment-based System to Address and Enhance Student Needs.

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.

In the new 2024-25 LCAP, DUSD moved all but one action, 1.6 Monitor and Evaluate Student Academic Progress at the Secondary Level from Goal 1 into the new/revised Goal 2. We also combined actions that were repetitive within Goal 1 to make more solid, clear actions, within the revised Goal 2. This was feedback given to us by our Educational Partners about actions being repetitive throughout the 2023-24 LCAP. Although the actions were effective and showed progress, it was important to revise and move actions to prioritize connectedness and safety of all students and adults with inclusive behavior and social-emotional instruction and interventions to foster a sense of belonging in partnership with our employees, families, and community.

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

Goals and Actions

Goal

Goal #	Description
2	Delhi USD's goal is that every child achieves its highest potential academically in a rich learning environment with academic support, guidance; and where various tiers of intervention and enrichment are given according to the needs of the students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard- ELA Statewide Assessments (grades 3-8, 11)	33.5 points below standard (2019)	CAASPP ELA data not available on Dashboard.	43.6 points below standard (2022)	50.3 points below standard (2023)	30.6 - 18.6 points
CA Dashboard- Math Statewide Assessments (grades 3-8, 11)	61.2 points below standard (2019)	CAASPP Math data not available on Dashboard.	88 points below standard (2022)	80.2 points below standard (2023)	58.3 - 46.3 points
% of pupils who have successfully completed courses that satisfy requirements for entrance to the UC or CSU	40% (2019)	50%	56%	41%	42% - 45%
CA Dashboard- English Learner Progress Indicator - making progress towards language proficiency	52.1% towards language proficiency (2019)	CA Dashboard information on EL Progress Indicator not available.	49.1% towards language proficiency (2022)	54.2% making progress towards language proficiency (2023)	54.1-57.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DataQuest- EL Reclassification Rate	4.7% (2020)	3.4%	17% (2022-23)	14.56%	6.7% - 9.7%
% of pupils who have passed an AP exam with a score of 3 or higher: CA Dashboard- College and Career Measures Report	33.5% prepared (2019)	42.2%	Not reported in 2022	Total Students that took AP Test: 82 Score 3 or higher: 27= 32.93%	35.4% - 42.3%
% of pupils who participate in, and demonstrate college preparedness in the EAP: ELA	37.26%	28.38%	53%	45.26%	39.26% - 42.26%
% of pupils who participate in, and demonstrate college preparedness in the EAP: Math	26.33%	16.72%	7.69%	8.04%	28.33% - 31.33%
DataQuest- Physical Fitness Test (grades 5, 7, 9)(Priority 8)	5th grade- avg. 66% of students in HFZ 7th grade- avg. 73% of students in HFZ 9th grade- avg. 66% of students in HFZ	PFT data not available.	Elementary 5th Grade = 187/188 students = 99.5% Middle School 7th Grade = 189/190 students = 99.5% High School 9th Grade = 164/168 students = 97.6%	Elementary 5th Grade = 191/192 Students = 99.48% Middle School (7th) = 183/185 students = 98.92 High School (9th) = 161/163 students = 98.77%	68% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Enrollment Rate	avg. 75% (2020)	79%	70%	490 students enrolled in CTE Total student count 9th-12th = 708, 69%	75% or above
% of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs of study that align with state board approved CTE standards and frameworks	Total 12th Only = 193, total CTE Completers 12th = 79 = 40.9%	Total 12th Only = 159, total CTE Completers 12th = 9 = 5.6%	60%	Total 12th Only = 259 Total 12th GR Completers = 87 Students = 34%	65%
% of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU and career technical education sequences or programs of study	45.6%	35.8%	56%	12th Grade Class Size: 192 12th Graders: Satisfied A-G Count: 93 12th Graders: Satisfied CTE completion: 87 12th Graders: Satisfied Both Criteria: 53= 27.60%	60%

Goal Analysis

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

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

In analyzing Goal 2, the substantive difference in the planned action and actual implementation revolves around action 2.1 (Promote Literacy), action 2.4 (Academic Counselors; Increase CTE Offerings: Ag) and action 2.5 (Demonstrate progress in ELA and Math).

Action 2.1-Promote Literacy: Although DUSD provided 391 hours of professional development, summer school opportunities, and intervention materials and training for the paraprofessionals, we continue to identify gaps in student performance in ELA and Math. In addition, we implemented the extension of instructional days for TK-3 and 7-8; however, there was a gap in teachers support, coaching, monitoring as only this happened with the TK, Kindergarten and First Grade teachers and there was not enough time to provide coaching support for 2nd and 3rd grade teachers. Not all staff received training in Common Core, instead, TK,K,1st Grade, 6th, 7th, 8th grade ELA, and 9-12 ELA/ELD departments received training in the research-based instructional models (ERWC and SEAL). Also, the Secondary Science teachers also received training in the NGSS standards to adopt a new science curriculum.

Action 2.4 (Academic Counselors: Increase CTE offerings: Ag) The gap in this action is that we broke ground on the CTE building, which finished in Spring of 2024. We have 4 Academic Counselors at the secondary, whose roles are "to develop the master schedule to maximize opportunities for students to take a broad course of study, reducing conflicts that might force students to choose between classes, and to ensure College and/or Career Readiness." The gap and substantive difference lies in the lack of direction and consistency in the way students are placed in classes and guidance of students into college and career pathway.

Action 2.5 (Demonstrate progress in ELA and Math) Although DUSD developed a systemic implementation of the NWEA assessment with training districtwide and during the Professional Learning Community (PLC), the gap is that teachers are not monitoring students' NWEA on their own time within their PLC because they still need guidance, coaching and support to disaggregate the data. NWEA has multiple reports, which we need to identify 1-3 that they need to use to analyze the data.

Successes experience with the implementation process for Goal 2 include the NWEA assessment platform and all the professional development, implementation, and analysis of data that were imbedded within the training opportunities. In addition, the reclassification rates improved because of the technical monitoring of the English Learner program. At all the elementary sites, the counselors provided Social-Emotional sessions during recess and lunch time for all the students.

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.

2.1-Promote Literacy was an increased focus area for DUSD- total funds budgeted \$3,936,054.00 which was overestimated as we only spent \$2,147,777 with 397 hours of strategic Professional Development for all the employee groups within the system, developed a strong Summer

School program for the elementary and secondary with multiple pathways including intervention and enrichment paying certificated teachers and classified employees, purchased ample materials, i.e. books for classroom and site libraries, Read Aloud books by sets, professional reading for site principals and teachers, Dual Language Task Force stipends, AVID Summer Institute with professional with registration, transportation, room and board costs.

2.4- Academic Counselors; Increase CTE Offerings; Ag Program- total funds were \$466,251.00 and DUSD overspent with a \$921,516.00. A couple reasons can be attributed to the material differences between budgeted expenditures and estimated actuals, one reason being that the CTE building was finished sooner than expected, and thus the district had to move to fully furnishing it in order for it to be ready for fall 2024. In this case the district was proactive in purchasing all machinery and supplies knowing that many of the things needed are usually on backorder. As a result of the CTE building being constructed ahead of time, the district also moved to hiring the needed CTE teachers that will be teaching those courses in fall 2024. The strategy of having the CTE teachers being part of the ordering of machinery, materials and supplies enables them to make educational decisions to ensure the new course program offerings are kicked off successfully. Last, adding additional academic counselors to support students 7-12 because a focus to solidify monitoring student progress from the time they enter middle school to when they graduate from high school. A big chunk, approximately \$800,000 was spent on new or existing personnel using this action.

2.5-Demonstrate progress in ELA and Math- total funds allocated were \$125,000 and DUSD overspent with a \$376,267.00 The reason this action was overspent is because DUSD paid for the NWEA Assessment Platform and Professional Development for the all Day DUSD days and consultants for the Professional Learning Communities (PLC). NWEA is our district-wide assessment that helps us monitor growth and progress for ELA and math at elementary, middle, and high school. The NWEA contract in itself is approximately \$120,000, which is practically the amount budgeted for this particular action.

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

Actions 2.1 (Promote Literacy), 2.4 (Academic Counselors; Increase CTE Offerings; Ag Program), and 1.5 (Demonstrate progress in ELA and Math) have had a positive impact with an emphasis on implementation of literacy across the district focusing on supporting students with interventions and enrichment, as well as providing our high school students with more academic counselors to support A-G, CTE, and social needs. There was an increase in CTE offerings/pathways specifically in the Agriculture field to support College and Career Readiness. DUSD on the CDE Dashboard scored at 31.93% for ELA, a decrease from prior 2021-22 of 34.40% and 21.37% for math, an increase from prior 2021-22 of 18.62%. Since it takes 2-4 years of implementation to fully take root, significant progress and growth in some areas will be seen in the new 3 year LCAP cycle. English Learners have been a bright spot in terms of growth in the areas EL Reclassification from 4.7% in 2021-22 to 17.0% in 2022-23. On the CDE Dashboard English Learners also demonstrated growth on the English Learner Progress Indicator with 54.2% making progress towards English Language Proficiency, and increase of 5.1%. This growth can be directly attributed to our Director of Student Program and our Multilingual Program Specialist working closely with the school sites to implement best practices for administering the ELPAC, monitoring students in their academics, and intervention supports, i.e. Middle School Reading Coach who primarily worked with English Learners at various levels, New Comers, LTELs, etc.

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.

In the new 2024-25 LCAP, DUSD moved actions in Goal 2 into the new revised Goal 1, which has to do all with Curriculum, Instruction, and Assessment. Although the actions showed some progress, the lack of focus around an instructional framework that builds teacher's pedagogy through a learning model that supports collaboration by teachers, coaching by district office personnel and/or outside party providers, demo lessons to learn from was clearly not just a missing piece within the LCAP, but in the district practices as whole. The need to consolidate actions to better monitor growth and progress for students, and learning for both teachers and administrators surfaced as a gap within the instructional program of DUSD. Although there were pockets of collaboration and great teaching at all five sites, systemically, from classroom to classroom there lacked evidence of common practices around Curriculum, Instruction, and Assessment. The efforts to try to implement what was written in Goal 2 to address academics clearly made evident the systems issues that were not in place to help students, teachers, and administrators be successful and reach a premier level. All, but one action, 2.6 Social and Emotional Learning (SEL) Intervention moved to the newly revised Goal 1.

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

Goals and Actions

Goal

Goal #	Description
3	Delhi USD is committed to supporting students from the moment their instructional experience begins to the moment they leave and beyond. Students at DUSD learn on a campus that is well-maintained, safe and welcoming with a strong and knowledgeable support team of teachers, staff and leadership that works towards the success of all students by providing various activities and events to meet the unique needs of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Indicator: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% (2020)	98%	100%	100%	90% - 100%
Every pupil has sufficient access to standards-aligned instructional materials.	CCSS Adoption process and inventory of instructional materials and educational at 100% (2021)	100%	100%	100%	100%
School sites report a "good" or better on their Facilities Inspection Tool (FIT).	All School rated "Good" (2019) FIT Report	Good	Schendel- Fair Harmony- Fair EL Capitan- Fair Middle School- Fair High School- Poor	Schendel- Poor Harmony- Fair EL Capitan- Fair Middle School- Poor High School- Poor	Good

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of state board adopted academic content and performance standards for all students.	ELA- 4 (Full Implementation) (2020) Math- 4 (Full Implementation) (2020)	ELA- 4 (Full Implementation) Math- 4 (Full Implementation)	ELA- 4 (Full Implementation) Math- 4 (Full Implementation)	ELA- 4 (Full Implementation) Math- 4 (Full Implementation)	5 Full Implementation and Sustainability
English learners have access to the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	ELD- 4 (Full Implementation) (2020)	ELD- 4 (Full Implementation)	ELD- 4 (Full Implementation)	ELD- 4 (Full Implementation)	5 Full Implementation and Sustainability
Students, including unduplicated and individuals with exceptional needs, have access to a broad course of study.	100%	100%	100%	100%	100%

Goal Analysis

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

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

In analyzing Goal 3, the substantive difference in the planned actions and actual implementation revolves around Action 3.6 (District Rebranding). The manner in which the action is written does not lend itself to be strategic as to how the money will be used to support each one of the school sites as it pertains to the district going far and beyond the basic maintenance needs and repairs, to one that exemplifies an environment that always looks new and innovative with it's buildings, landscape, and classroom settings/furniture. The money was used in a reactive manner to replace the outdated HVAC systems in the Delhi Educational Park cafeteria and multi-purpose room. Funding within this action was also used to fix other HVAC issues throughout classrooms buildings on the Delhi Educational Park Campus. The action was simply written without a needs assessment being done by site with costs associated to specific things listed in a manner that there could be

collaboration between the business department, MOT, site administrators and leads to implement the plan of action that lays out things to be accomplished with a timeline to help guide projects to completion.

Successes experienced with the implementation process for Goal 3 include successful LCAP festivals with parent information regarding goals and actions as well family engagement and feedback. In addition, we provided chromebooks (one on one) for grades 7-12. Also, the initial implementation of Thinking Classrooms indicated positive feedback from staff and students with a request to expand them in other content areas.

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.

In analyzing Goal 3, the substantive difference in the planned actions and actual implementation revolves around Action 3.1 (Provide Support for LCAP Activities). This action was over budgeted for the activities listed, i.e. hiring support staff, translation services, and supplies for LCAP activities; Continue to provide a District Systems Analyst; AND Support administration of the Local Control Accountability Plan through Supplemental and Concentration Grant funding services at the district's approved indirect cost rate. An actual budget cost analysis for these three activities was clearly not done.

Another substantive difference in the planned actions and actual implementation revolved around Action 3.4 (Additional Support for underserved students in SPED Programs). After doing a needs analysis, it was found that this action was actually not over budgeted, rather staff salaries/benefits that should have been linked to this particular action were actually being paid out of a different fund source, i.e. Two SPED Program Specialists, BCBA, Speech Pathologist, etc. In the new three year LCAP, these folks will be moved/paid out of this particular action.

In 2023-24 DUSD hired a new district Fiscal Director and the fiscal department continues to clean up the budget. This action 3.5 could not be carried out as written because the longevity scheduled was being analyzed and also, site and district processes and structures were not aligned.

Another substantive difference in the planned actions and actual implementation revolved around Action 3.6 (District Rebranding). This action too was found to not be over budgeted, rather the manner in which the action is written does not lend itself to be strategic as to how the money will be used to support each one of the school sites, as it pertains to the district going far and beyond the basic maintenance needs and repairs, to one that exemplifies an environment that always looks new and innovative with it's buildings, landscape, and classroom settings/furniture.

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

Action 3.1 (Provide Support for LCAP Activities) had an effective impact on the DUSD with an emphasis on engaging parents and community at large with the LCAP Festivals organized twice a year where parents get information on the goals and actions. DUSD has a large

participation in these events and parents/guardians have an opportunity to provide feedback/input through surveys that are used to identify successes and needs.

Action 3.4 (Additional Support for underserved students in the SPED Programs) was effective because the SPED department added two program specialists (elementary and secondary) who are supporting the SPED program, administrators, teachers, and instructional aides. The SPED program specialists are involved in the SST and IEP process development at the district level, collaborate with the student programs department on the core instruction and they collaborated on developing a reclassification criteria specific for English Learners in SPED. In addition, they attend IEPs and SSTs to support the site teams on strategic decision making for each student being evaluated. Also, a School Readiness Program was piloted in spring and summer of 2023, and will continue in spring and summer of 2024.

Action 3.6 (District Rebranding) was effective in numerous ways which align to the metrics of students, including unduplicated and individuals with exceptional needs, have access to a broad course of study:

- Restructuring the master schedule with a needs assessment of current programs (Pathways, CTE, AP, ELD)
- Expansion of course offerings (13 new classes made available to HS or that feed to HS programs)
- Collaboration/Professional learning time (60 hrs. each, 80 for Math Dept.)
- AVID program
- Development of Ed Park Leadership Team (diverse voice, build leadership capacity)
- New teacher support system/onboarding
- Freshman Flight (connection to their new school and a friendly face)
- Hawk Talks- Student voice, staff voice conversations with support staff
- Development of the Ed Park Intervention Team
- Hawk Haven (Counseling-academic & social emotional, attendance, small groups, assessments)
- Conversational Capacity professional development for all staff

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.

In the new 2024-25 LCAP, DUSD moved actions in Goal 3 into the new revised Goal 1 and Goal 2. The actions that will remain in Goal 3 are 3.2 Device Initiative and 3.6 District Rebranding. The newly revised Goal 3 streamlines everything having to do with actions and metrics related to Physical and Environmental Infrastructure and Building Technology Infrastructure for Learning , along with the need to Build Collective Leadership Capacity. Having these actions within the revised Goal 3, with revised verbiage within each action will allow to better implement, monitor, and evaluate progress on the actions and metrics, because they are laid out as mini-plans of action, or as Improvement Science calls them, Plan Do Study Act (PDSA) learning cycles.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delhi Unified School District	Jose Kubes Superintendent	jkubes@delhiusd.org (209) 656-2000 Ext. 1160

Plan Summary [2024-25]

General Information

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

The district’s Mission is “Advancing future leaders’ creativity, individuality, talents, and abilities through rigorous, dynamic educational programs”, and its vision is “Empowering our students to serve and lead the world.” The district is in its second year of the "Journey 2027" goal- By 2027 Delhi Unified School District is recognized as the premier district within Merced County because we are known for:

- Academics: Engaging and challenging all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking.
- Best Place to Work: Cultivating a premier workforce by prioritizing adult value, learning, and innovation.
- Climate & Culture: Fostering an active partnership between schools, families, and the community that mutually supports the advancement, success, and well-being of our students.

The district serves students in grade levels from Expanded-Transitional Kindergarten through 12th grade at five school sites: Delhi High School with 732 students, Delhi Middle School with 387 students, Harmony Elementary with 492 students, Schendel Elementary with 451 students and El Capitan Elementary with 330 students. The most recent CALPADS enrollment data reported that the district has 2,392 students (a decrease in 48 students from the previous year), of which 1,974 (82.5%) students qualified for free or reduced meals, and 1,002 students (a decrease of 23 from the previous year) were English language learners. The student population also includes 14 foster youth, 91 homeless youth, and 43 migrant youth. The district’s unduplicated percentage is approximately 88%.

The community of Delhi is an unincorporated rural area with a population over 12,000. Being unincorporated, the community relies on the pooled resources of County of Merced for most municipal services. Moreover, because the school district is the only visible public agency, the community and students look to and depend on the district to provide services and organize activities that in many communities are offered by other governmental agencies. The district’s general fund budget for 2023-24 is \$51,539,650, with Certificated Salaries comprising 35% of the budget, Classified Salaries 16%, Employee Benefits 22%, Books and Supplies 13%, Services and Other Operating Expenditures 11%, and 1% of its budget on everything else.

Reflections: Annual Performance

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

DUSD found successes in the following areas in the 2022-23 school year according to the CDE Dashboard:

- High School Graduation rate, 98.3%
- English Learners High School graduation rate, 87%
- Hispanic Subgroup High School graduation rate, 98.2%
- Socioeconomically Disadvantaged High School graduation rate, 98.3%
- Homeless High School graduation rate, 100%

In 2022-23, DUSD focused attention on chronic absenteeism and attendance:

- Evidence of improvement in Chronic Absenteeism from 35.5% (2021-22 CA Dashboard) to 21.3% (2022-23 CA Dashboard); a drop of 14.2%.
- Suspension is an improvement from 4.3% (2021-22 local measure) to 3% (2022-23 local measure); a drop of 1.3%.

In 2022-23, DUSD also focused attention based on local dashboard, parents, students, teachers and classified staff provided input on school culture and climate:

- DUSD Dashboard of Climate and Culture Survey for Parents on sense of safety and school connectedness, 93.0%
- DUSD Dashboard of Climate and Culture Survey for Students on sense of safety and school connectedness, 88.0%
- DUSD Dashboard of Climate and Culture Survey for Teachers on sense of safety and school connectedness, 80% agree on the following statement: "My work engaging in collaborative teams has special meaning: it is not just a job".
- DUSD Dashboard of Climate and Culture Survey for Classified Staff on sense of safety and school connectedness, 80% agree on the following statement: "My work engaging in collaborative teams has special meaning: it is not just a job".

DUSD found Identified needs in the following areas in the 2022-23 school year according to the CDE Dashboard:

- DUSD had one student group, Foster Youth, in the red for Suspension rate.
- DUSD had two students groups, English Learners and Students with Disabilities, in the red for English Language Arts.
- DUSD had one student group, Students with Disabilities, in the red for Mathematics.

- Delhi High School English Learner student group is in the red for English Language Arts.
- Delhi Middle School Hispanic and Students with Disabilities group are in the red for English Language Arts.
- Delhi Middle School English Learner student group is in the orange for English Language Arts.
- Delhi Middle School Hispanic student group is in the red for Math.
- Harmony Elementary School had two student groups, Homeless and White, in the red for Suspension.
- Harmony Elementary School had two student groups, Homeless and White, in the orange for Chronic Absenteeism.

According to the Local Measures (NWEA Assessment) for 2022-2023 Spring Data:

- 29% of students scored at or above Mastery in ELA
- 16% of students scored at or above Mastery in Math

In order to build on the identified needs, DUSD will implement the following:

- Elementary (TK-6) students will build their foundational and comprehensive literacy skills through the implementation of SEAL and ERWC (Expository Reading and Writing Curriculum) instructional Models, Math Number Talks and CRA (Concrete Representational Abstract), Science Adoption/implementation, History/Social Science and Writing instruction.
- Secondary (7-12) students will continue to develop, expand and apply their literacy skills through the implementation of ERWC, AVID, Thinking Classrooms, Science Adoption/Implementation, History/Social Science and High School Pathways and Academies. (Two additional Ag teachers at the high school will be hired to support the CTE pathway).
- Provide summer school at the secondary level to offer credit recovery, intervention and enrichment opportunities to address students' needs.
- Continue to build the leadership capacity of the Dual Language Immersion (DLI) Taskforce to design and implement the 50/50 program model aligned to the SEAL instructional framework and research.
- An additional 4 contracted days will be added to the certificated teacher work calendar specifically for professional development (2 days prior to the first day of school, one in September, and one in January) to improve and align Best First Instruction across all school sites.
- Use rigorous assessment systems (NWEA, PARSEC, Elevation, ESGI, AERIES, CALPADs, TOMS, SEIS) to disaggregate and monitor/evaluate progress.
- Continue to provide a Learning Coordinator that will support student academic progress at the secondary level to better monitor and respond to graduation and dropout rates with an emphasis on A-G completion for unduplicated students (I.e. Foster Youth, English Learners, and Low Socio-economic). Continue to provide a Guidance Technician to support the Learning Coordinator with A-G completion for unduplicated students.
- English Learners fully and meaningfully access and participate in Integrated and Designated ELD that results in attaining high levels of language proficiency in multiple languages.
- Provide an EL Program Specialist to orchestrate the re-designing, monitoring, and evaluating the EL program using the EL Federal Monitoring Tool across the district in collaboration with the Student Programs Department, Senior Director and Special Education Department as well as involvement of the District English Language Advisory Committee (DELAC).
- Form an English Learner TaskForce to revise and update the DUSD EL Master Plan to ensure compliance with Title III in addition to providing a premier English Learner Program to our multilingual students who have been identified as ELs.
- Build the capacity of certificated and classified staff to fully understand the alignment between the ELPAC assessment and the grade level content standards and instructional program.
- Reclassified students will be monitored closely for four years, providing them with interventions and enrichment opportunities as needed based on their three local assessment results given three times per year. In addition, The RFEP students' parents will be provided with information regarding their monitoring in the fall and spring parent/teacher conferences.
- Hire two elementary and one secondary Multilingual Program Specialists to provide side by side coaching, in class demo lessons, co-planning instruction, professional development, collaborate with site and district administrators.

- Continue to provide two Program Specialists with Special Education expertise; one to support preschool through 6th grade, and one to support 7-12 grades. Beyond compliance, these two Program Specialists will be responsible for the consistency of all IEP meetings as well as ensuring the IEP teams develop a premier Individualized Plan for every DUSD student with disabilities.
- Continue to provide a Board Certified Behavior Analyst (BCBA) for students with behavioral needs that impede their academic and social progress so that they develop social, coping and emotional skills.
- Professional development for classified and certificated staff in the areas of the Inclusion Model, IEP implementation, and supplemental materials to address student specific needs. Implement the full inclusion Model by 2027 in TK-12th grades so that all students with disabilities have full and appropriate access to the academic programs.
- DUSD will leverage the CAASPP resources, i.e. Tools for Teachers- Connection Playlists, Instructional Resources, Formative Strategies, Accessibility Strategies, Professional Learning, and Interim Items Portal. Through a Needs Assessment it was found that there was a gap in educational specialists understanding the CAASPP test/format/platform and the alignment to classroom ELA and Math instruction/literacy.
- DUSD will provide professional development to all educational specialists and Special Education paraprofessionals on the CAASPP and NWEA platform/resources. ELA and Math Interim and Benchmark Data will be disaggregated and analyzed during teacher's PLC time to monitor student progress and growth.
- Maintain 3 Family Support Counselors, one for each elementary school (TK-6) and one student support counselor at the secondary level (7-12) to provide inclusive behavior instruction and inclusive social-emotional instruction as well as support the Student Support Team (SST) process. In addition, to improve student connection, self-esteem and self-efficacy, continue to develop a strong secondary 7-12 sports program.
- Inclusive behavior instruction includes: supplemental interventions and supports; intensified interventions and supports, and comprehensive behavior supports. Continue to build on the Student Support Team (SST) process and delivery at the elementary level and the Pre-SST process and delivery at the secondary level within Hawk Haven.
- Inclusive social-emotional instruction includes: Universal social-emotional supports; supplemental interventions and supports that will lead to reducing chronic absenteeism and suspension rate; comprehensive social-emotional developmental support to redesign the Positive Behavior Intervention Supports (PBIS) at all school sites that include discipline and attendance policies as well as initiatives. Specific attention will be given to Homeless, Foster Youth, and White.

DUSD is very intentional in the 2024-25 school year with the following five initiatives:

***LITERACY-** Delhi Unified students need to gain confidence in their basic literacy skills and develop strong academic mastery that will provide them with the tools to communicate, collaborate, engage in critical thinking and use creativity to succeed in school by successfully being on track to completing A-G coursework and show readiness for College and Career pathways. There is a need for Delhi students to experience success and understand their purpose for effective literacy skills to build their achievement and get grounded on their inner potential to build a successful future for themselves.

***ASSESSMENT-** DUSD Assessment Based System is critical to addressing students needs in the following ways: Targeted Instruction gives teachers a clear picture of what students already understand and where they might be struggling with. This data allows teachers to tailor their instruction to address individual student needs. They can provide targeted support for areas where students are falling behind and offer more challenging activities for those who are grasping the concepts quickly; Monitoring Progress is critical to identify student needs. By analyzing data from various assessments, educators can see if their teaching strategies are effective and if students are meeting the learning objectives. This ongoing monitoring allows for adjustments to be made throughout the learning process, ensuring students stay on track;

Assessment data can be a powerful tool for communication between teachers, students, and parents. It allows educators to explain student strengths and weaknesses in a clear and objective way. This can help students understand their progress and set goals for improvement, while also keeping parents informed about their child's learning journey; AND When students are involved in the assessment process through self-reflection and goal setting, they become more invested in their learning. Students develop metacognitive skills, such as the ability to monitor their own understanding and adjust their learning strategies accordingly. This empowers them to take ownership of their education.

*ELD PROGRAM- The biggest need in DUSD is to build capacity, knowledge and understanding of the importance of differentiating instruction in language development for English Learners based on their Language Development levels from ELPAC results so that every English Learner is engaged in protected time with Designated ELD. In addition, there is a need for teachers to gain knowledge and training in how to use Integrated ELD throughout the day to scaffold instruction and learning for our English Learners within all content areas in order for them to learn in a comprehensive way as they develop their language and literacy skills.

*LTELs- At DUSD, we have many students who continue to stay stagnant within their EL pathway as they make little or no progress, stuck at Level 3 on their language development as determined by the ELPAC assessments in order to meet the requirements of our Reclassification criteria. Therefore, our LTELs need continued monitoring, strategic and guided support with interventions specific to language and literacy development. In order to create these opportunities for our LTELs, our teachers and administrators need strategic and guided professional learning that builds on their skills to provide targeted instruction and be advocates for LTELs.

* STUDENTS WITH DISABILITIES- DUSD students with disabilities often experience lower academic achievement compared to their peers. Stronger support systems for students with disabilities, including well-trained special education teachers, IEPs, social-emotional well-being can bridge the achievement gap and navigate social interactions to build healthy relationships. By strengthening supports and services, we can create a more inclusive learning environment where students with disabilities can thrive alongside their peers. This not only benefits them academically and socially, but also fosters a more equitable and just education system.

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>Site and District Leadership Team Meetings (LCAP Presentation on new Goals, Actions and Metrics to site principals and other administrators)</p> <ul style="list-style-type: none"> March 27, 2024 April 10, 2024 April 17, 2024 April 24, 2024 May 17, 2024 <p>Board Meetings (LCAP Presentation on Progress and Goals)</p> <ul style="list-style-type: none"> January 9, 2024: Presentation of State and Local Data by Superintendent February 13, 2024: LCAP Mid-Year Review March 12, 2024: Presentation of Goal #3 by SPED Director, SPED Program Specialists, BCBA and middle school principal April 9, 2024: Presentation of Goal #2 by Student Program Director May 14, 2024: Presentation of Goal #1 by Student Services Team and Senior Director <p>June 4, 2024: Public Hearing for LCAP</p> <ul style="list-style-type: none"> June 11, 2024: Board Adoption of the LCAP <p>LCAP Community Meetings</p> <ul style="list-style-type: none"> October 5, 2023 (Festival/forum) 	<p>The process of engaging Educational Partners in 2023-24 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3. The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Jamboards to be discussed with the leadership and cabinet teams 6. Leadership and cabinet teams then implemented the following protocol of Adopt, Adapt, Add, or Abandon according to feedback given by the various Educations Partners to help write the new 2024-27 LCAP.</p>

- April 11, 2024 (Festival/forum)

Parent Advisory/District English Learner Committee (DELAC)

- March 21, 2023
- May 15, 2023

DTA/CSEA Quarterly LCAP Meetings

- October 6, 2022
- November 30, 2022
- January 26, 2023
- March 30, 2023
- May 25, 2023

School Sites

- Harmony: April 3, 2023 (certificated); May 15, 2023 (classified)
- Schendel: April 3, 2023 (certificated); April 5, 2023 (classified)
- El Capitan: April 3, 2023 (certificated); April 21, 2023 (classified)
- Middle School: April 24, 2023 (certificated; April 26, 2023 (classified)
- High School: April 24, 2023 (certificated; April 26, 2023 (classified)

Merced County SELPA

- March 13, 2023
- May 12, 2023

Superintendent Kubes Listening Circles

- Sept 19 - Ed Park Staff (Certificated and Classified Staff)
- Sept 20 - Harmony Staff (Certificated and Classified Staff)
- Sept 22 - Schendel Staff (Certificated and Classified Staff)
- Sept 23 - Parents (AM meeting and PM meeting)
- Sept 27 - El Capitan Staff (Certificated and Classified Staff)
- Oct 30 - Ed Park Students
- Jan 19 - Ed Park Students
- May 20 - El Capitan Staff (Certificated and Classified Staff)
- May 21 - Harmony Staff (Certificated and Classified Staff)

- May 22 - Ed Park Staff (Certificated and Classified Staff)
- May 23 - Schendel Staff (Certificated and Classified Staff)

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

The following actions were influenced by themes explored through the input provided by our Educational Partners:

Goal 1:

- Continue to focus on the safety of students and staff by providing districtwide SRO and DSO along with Campus and Yard Supervisors working together as a team to ensure the safety of all students and staff as they identify potential safety issues and resolve them.
- Continue to provide a sense of security for all staff, students and community at large in collaboration with Merced County Sheriff's Department to develop measures/protocols to ensure that the community feels confident in the safety of their loved ones.
- Build social-emotional behaviors at all tiers of intervention by leveraging Family Support Counselors and the BCBA to reduce behaviors in tiers 3 and 2.
- A need to solidify the SST process at each school site to provide academic and/or behavior interventions and monitor student progress.
- Use Parent Coordinator and PLTI parent leadership to engage, support, organize and collaborate with parents and community at large to support school sites with events, committee meetings, and recruiting parents to engage formally within the policy committees, ie. SSC, ELAC, etc.
- Although there has been progress with Chronic Absenteeism, there are still concerns about tardies, period absences, and lates.

Goal 2:

- Staff and parents are excited about the implementation of the SEAL instructional model and they look forward to continued professional development.
- Teachers value the PLC time structure within the school day.
- Teachers at the Secondary value the Thinking Classrooms structure and look forward to expanding to other classrooms.
- Teachers at the Secondary value the AVID Elective opportunities provided for our students and will be expanding AVID Bridge for Summer Institute.
- The Secondary teachers, Board Members, Teacher Union were very excited about the Science Adoption 6-12 and look forward to professional development provided for effective implementation.
- NWEA Assessment System is an integral part of the instructional platform for every grade level within our school district.
- Paraprofessional training with Science of Reading was successful as the Paraprofessionals were working in small group instruction with a focus on learning to read.
- The ERWC instructional model was well received by the teachers and students gained access to rigorous curriculum through the implementation of those strategies and units of study.
- Honest feedback was given by both teachers and principals regarding the aspects of the learning they enjoyed which were instructional practices and strategies along with engaging topics and modules; however, there was a variance in the delivery of the training and coaching by the outside providers of which led the district to have several afternoon sessions with the teachers that

were implementing ERWC to determine next steps. The feedback was honest, collaborative and helped the district to determine its ERWC path.

Goal 3:

- Staff, students, and the community of Delhi love the yearly LCAP Festivals/Forums that are done twice a year, once in the fall to educate our Educational Partners on the Goals, Actions, and Metrics written within the LCAP, and again in the spring to talk about progress/growth with our Educational Partners on the Goals, Actions, and Metrics.
- Students in grades 7-12 are happy to finally have a device that they could take home, as the district finally went 1 to 1 in grades 7-12 with all new chromebooks.
- Case managers feel that there are resources/people available to assist them with IEP Goals, Inclusion Model, etc. through the elementary and secondary Program Specialist, and the Board Certified Behavior Analyst (BCBA).
- Board member and teacher feedback on having Family Support Counselors, Student Support Counselors, and the Mental Health Clinician has been very positive, because of the focus on the SEL needs of our students in Delhi.
- Students, teachers, and administrators have expressed enthusiasm on the implementation of Thinking Classrooms in pilot classrooms in grades 7-12. The engagement of students in those classrooms is very evident with qualitative data that is being collected.

Specific actions were incorporated within the 2024-27 LCAP:

Goal 1:

- Actions that were in Goals 1, 2 and 3 that dealt with Literacy will be combined into Goal 1, solidifying Goal 1 as curriculum, instruction and assessment.

Goal 2:

- Actions that were in Goals 1, 2, and 3 that dealt with Safety, Social-Emotional, Parent Involvement, and PBIS related topics such as discipline and attendance will be combined into Goal 2, aligning behavior and social-emotional instruction.

Goal 3:

- Actions that were in Goals 1, 2, and 3 that dealt with Infrastructure and technology will be combined into Goal 3, aligning all initiatives and projects having to do with facilities, grounds, and maintenance.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Delhi USD will implement Inclusive Academic Instruction across all content areas aligning TK-12 in research-based instructional practices and strategies to prepare students for college and career readiness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Delhi USD is dedicated to implementing Inclusive Academic Instruction across all content areas, ensuring that teaching practices from TK-12 are aligned to research-based strategies. This approach aims to prepare students for college and career readiness by providing them with a strong foundation in various subjects and essential skills to be productive citizens within their community. The actions and metrics within this goal are geared to support ALL students in Best First Instruction and provide appropriate interventions, enrichments and experiences for students who are Low Socio-Economic, Foster Youth, English Learners, SPED and GATE. This goal will be monitored and evaluated through our local and state assessments (qualitative and quantitative) with actionable feedback from our educational partners (Parents, Certificated and Classified staff, students, administrators and community).
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA Statewide Assessments-CDE Dashboard (grades 3-8, 11)	50.3 points below standard (2022-23)			35 points below standard (2026-27)	

1.2	Math Statewide Assessments-CDE Dashboard (grades 3-8, 11)	80.2 points below standard (2022-2023)			65 points below standard (2026-27)	
1.3	% of students who have completed A-G courses that satisfy the requirements for entrance to the UC and the California State University.	56% (2022-23)			71% (2026-27)	
1.4	% of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs of study that align with state board approved CTE standards and frameworks	60% (2022-23)			75% (2026-27)	
1.5	% of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU and career technical education sequences or programs of study	56% (2022-23)			71% (2026-27)	
1.6	English Learner Progress Indicator- Making progress towards language proficiency measured by ELPAC	54.2% making progress towards language proficiency (2022-23)			69% (2026-27)	
1.7	Aeries- EL Reclassification Rate	17% (2022-23)			32% (2026-27)	

1.8	% of pupils who have passed an AP exam with a score of 3 or higher:	19% (2022-23)			34% (2026-27)	
1.9	% of students who demonstrate college preparedness pursuant to Early Assessment Program (EAP) or any subsequent assessment of college preparedness (CAASPP).	(2022-23) ELA- 45.26%-Met or Exceeded Math- 8.04%- Met or Exceeded			(2026-27) ELA- 60% Math- 23%	
1.10	State Indicator: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% (2023-24)			100% (2027-28)	
1.11	Every student has sufficient access to standards-aligned instructional materials.	100% (2023-24)			100% (2027-28)	
1.12	Implementation of the state board adopted academic content and performance standards for all students as measured by the LEA Self-Reflection.	(2023-24) ELA- 4 (Full Implementation) Math- 4 (Full Implementation)			(2027-28) ELA- 5 (Full Implementation and Sustainability) Math-5 (Full Implementation and Sustainability)	
1.13	English learners have access to the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency as measured by the LEA Self-Reflection.	(2023-24) ELD- 4 (Full Implementation)			(2027-28) ELD-5 (Full Implementation and Sustainability)	

1.14	PFT Report-DataQuest-Physical Fitness Test (grades 5, 7, 9)	(2022-23) Elementary / 5th Grade = 99.5% Middle School / 7th Grade = 99.5% High School / 9th Grade = 97.6%			(2025-26) Elementary / 5th Grade = 100.0% Middle School / 7th Grade = 100.0% High School / 9th Grade = 100.0%	
1.15	A broad course of study-CTE Enrollment Rate	70% (2022-23)			85% (2026-27)	
1.16	Programs and services are developed and provided to low income, English Learners, foster youth, and students with disabilities as measured by the LEA Self-Reflection.	100% (2023-24)			100% (2027-28)	
1.17	Program and services developed and provided to individuals with exceptional needs as measured by the number of classrooms that are implementing the co-teaching inclusion model at the secondary level 7-12.	0/7 classrooms (2023-24)			7/7 classrooms (2026-27)	
1.18	Science (CAST) statewide assessment CDE Dashboard grades (5,8, and 10-12)	5th Grade- 9.24% 8th Grade- 11.23% 12th Grade- 11.56%			5th Grade- 24% 8th Grade- 26% 12th Grade- 26%	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Promote Efficacy and Confidence in Literacy	<p>All students in DUSD will engage in a culture of literacy (Listening, Speaking, Reading and Writing) across all content areas that will be a foundation and impetus for college and career readiness success beyond high school.</p> <p>* Elementary (TK-6) students will build their foundational and comprehensive literacy skills through the implementation of SEAL and ERWC (Expository Reading and Writing Curriculum) instructional Models, Math Number Talks and CRA (Concrete Representational Abstract) math instruction through reasoning and critical thinking, Science Adoption/implementation, History/Social Science and Writing instruction.</p>	\$1,382,932.00	Yes

		<p>*Secondary (7-12) students will continue to develop, expand and apply their literacy skills through the implementation of ERWC, AVID, Thinking Classrooms, Science Adoption/Implementation, History/Social Science and High School Pathways/Academies. (Two additional Ag teachers at the high school will be hired to support the CTE pathway).</p> <p>*DUSD students will gain cognitive content and instruction designed to develop motor skills, knowledge, and behaviors for physical activity and physical fitness (PE instruction). The hiring of 3 elementary PE teachers will provide elementary grade level teams time to collaborate within their Professional Learning Communities (PLC) to monitor literacy progress.</p> <p>*Students in TK-12 will participate in a culture of literacy (Listening, Speaking, Reading and Writing) through multidisciplinary approaches to the Arts through Visual and Performing Arts (VAPA).</p> <p>*Provide summer school to offer credit recovery, intervention and enrichment opportunities to address students' needs.</p> <p>*Continue to build the leadership capacity of the Dual Language Immersion (DLI) Taskforce to design and implement the 50/50 program model aligned to the SEAL instructional framework and research.</p> <p>*An additional 4 contracted days will be added to the certificated teacher work calendar specifically for professional development (2 days prior to the first day of school, one in September, and one in January) to improve and align literacy across all content areas and Best First Instruction across all school sites.</p>		
1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	<p>All students in DUSD will learn and acquire knowledge from the most recent research-based curriculum recommended by federal and state governments that align to the student demographics within the Delhi community.</p> <p>*Curriculum adoption will be timely, with a structured process where curriculum is piloted by instructors with student input and feedback as well as site and district administrator participation and engagement.</p>	\$1,430,000.00	Yes

		*Instructional and supplemental materials used in the classroom will be research-based and carefully evaluated by the educators in our district (teachers, site and district administrators).		
1.3	Assessment Based System to address and enhance student needs.	<p>Delhi Unified School District students come with a variety of desires and needs. The district will respond with support and opportunities that provide varied data driven pathways towards college and career readiness.</p> <p>*Use rigorous assessment systems (NWEA, PARSEC, Elevation, ESGI, AERIES, CALPADs, TOMS, SEIS) to disaggregate and monitor/evaluate progress.</p> <p>*Continue to provide a District Data Analyst to support all departments and school sites with qualitative and quantitative data.</p> <p>*Continue to provide a Learning Coordinator that will support student academic progress at the secondary level to better monitor and respond to graduation and dropout rates with an emphasis on A-G completion for unduplicated students (I.e. Foster Youth, English Learners, and Low Socio-economic). Continue to provide a Guidance Technician to support the Learning Coordinator with A-G completion for unduplicated students.</p> <p>*Continue to provide two additional academic counselors to more efficiently guide 7-12 grade students through their more individualized college and career readiness plan. This includes using the assessment systems to develop a comprehensive and responsive master schedule to deliver a transformative broad course of study.</p>	\$1,022,354.00	Yes
1.4	Use the EL Roadmap to guide Designated and Integrated ELD	<p>English Learners fully and meaningfully access and participate in Integrated and Designated ELD that results in attaining high levels of proficiency in multiple languages.</p> <p>*Provide an EL Program Specialist to orchestrate the re-designing, monitoring, and evaluating the EL program using the EL Federal Monitoring Tool across the district in collaboration with the Student Programs Department, Senior Director and Special Education Department</p>	\$659,779.00	Yes

		<p>as well as involvement of the District English Language Advisory Committee (DELAC).</p> <p>*Form an English Learner TaskForce to revise and update the DUSD EL Master Plan to ensure compliance with Title III in addition to providing a premier English Learner Program to our multilingual students who have been identified as ELs.</p> <p>*Build the capacity of certificated and classified staff to fully understand the alignment between the ELPAC assessment and the grade level content standards and instructional program.</p> <p>*Reclassified students will be monitored closely for four years, providing them with interventions and enrichment opportunities as needed based on their three local assessment results given three times per year. In addition, The RFEP students' parents will be provided with information regarding their monitoring in the fall and spring parent/teacher conferences.</p> <p>*Newcomer students will be supported by the English Learner Program Specialists by developing a plan of action, training and coaching teachers with the Newcomer Toolkit. The Newcomer parents will get support through engagement from our site ELAC and district DELAC committees as well as parent education events that will support their acclimation into a new educational system.</p> <p>*Hire two elementary and one secondary Multilingual Program Specialists to provide side by side coaching, in class demo lessons, co-planning instruction, professional development, collaborate with site and district administrators.</p>		
1.5	Identify, define the needs, and address the gaps of LTELs	<p>DUSD certificated and classified staff will encourage, motivate, engage, and strategically support the needs of Long Term English Learners (LTELs) by providing differentiated and supplemental English Language Development (ELD).</p> <p>*Increase the number of reclassification for our Long-Term English Learners.</p>	\$184,600.00	Yes

		<p>*Establish a district wide campaign to target students at the intermediate grades who are at-risk of becoming long term English Learners to provide intensive intervention and support to move them towards reclassification.</p> <p>*Provide parent education events (meetings, workshops, conferences) to inform, engage, and support their children's acceleration of language development and reclassification.</p> <p>*Provide intensified tutoring for LTEL students throughout the school year (after school) and summer school using ELPAC Task Types within each language domain (listening, speaking, reading and writing).</p> <p>*Use the Hawk Haven Resources (Academic, Student Support Counselors and Learning Coordinator) to develop an individualized instructional plan for each Long Term English Learner in collaboration with the college and career ready improvement science team to help English Learners achieve success in postsecondary education and careers.</p>		
1.6	Strengthen supports and services for students with disabilities	<p>Delhi Unified School District students with disabilities come with a variety of desires and needs; representing students who are Socioeconomically Disadvantaged, Foster Youth, and English Learners. The district will respond with support and opportunities that provide a focused and targeted approach to not only meet the IEP goals, reclassification criteria of English Learners but to also align their pathway towards college and career readiness. Feedback from parents through the DELAC meetings reviewing Title III policy and feedback, in which several parents whose children are Special Education, English Learners shared three main concerns which are reclassification for SPED/EL students, interventions to support their academic progress, and social-emotional supports and interventions to guide their progress and growth. In addition, the district was in its second year of early school readiness program, which targeted incoming low socioeconomic, general education and students on IEP who had not received Head Start or Preschool. Therefore, the services below indicate how we will increase and improve the SPED/EL pathway for our students.</p> <p>*Continue to provide two Program Specialists with Special Education expertise; one to support preschool through 6th grade, and one to support 7-12 grades. Beyond compliance, these two Program Specialists will be</p>	\$1,426,678.00	Yes

		<p>responsible for the consistency of all IEP meetings as well as ensuring the IEP teams develop a premier Individualized Plan for every DUSD student with disabilities.</p> <p>*Continue to provide two Speech Language Pathologists for students who qualify for speech services preschool through 12th grade and be able to monitor and exit students who no longer meet the qualifications.</p> <p>*Continue to provide a Board Certified Behavior Analyst (BCBA) for students with behavioral needs that impede their academic and social progress so that they develop social, coping and emotional skills.</p> <p>*Professional development for classified and certificated staff in the areas of - Inclusion Model, IEP implementation, and supplemental materials to address student specific needs. Implement the full inclusion Model by 2027 in TK-12th grades so that all students with disabilities have full and appropriate access to the academic programs.</p> <p>*DUSD will leverage the CAASPP resources, i.e. Tools for Teachers- Connection Playlists, Instructional Resources, Formative Strategies, Accessibility Strategies, Professional Learning, and Interim Items Portal. Through a Needs Assessment it was found that there was a gap in educational specialists understanding the CAASPP test/format/platform and the alignment to classroom ELA and Math instruction/literacy.</p> <p>*DUSD will provide professional development to all educational specialists and Special Education paraprofessionals on the CAASPP and NWEA platform/resources. ELA and Math Interim and Benchmark Data will be disaggregated and analyzed during teacher's PLC time to monitor student progress and growth.</p>		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Delhi USD will prioritize connectedness and safety of all students and adults with inclusive behavior and social-emotional instruction and interventions to foster a sense of belonging in partnership with our employees, families and community.	Broad Goal

State Priorities addressed by this goal.
Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.
Delhi USD is placing a high priority on fostering connectedness and safety among all students and adults within the community. The actions and metrics grouped within this goal involves implementing inclusive behavior and social-emotional instruction and interventions to cultivate a sense of belonging, ensuring that everyone feels engaged, valued, and supported within the educational environment. This will be measured by the CDE Dashboard (Suspension, Chronic Absenteeism, etc.), Aeries queries (Discipline/Behavior Referrals, etc.), Student Climate and Culture as well as Best Place to Work surveys that will give voice to our students, staff, and parent participation through committees and forums (ELAC, SSC, LCAP Festival, DELAC, etc.).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	AERIES-School Attendance Rates	93.96% (2022-23)			98% (2026-27)	
2.2	Dashboard-Chronic Absenteeism	21.3% (2022-23)			6.3% (2026-27)	
2.3	CALPADS-Middle School Drop Out Rates	0.0% (2022-23)			0.0% (2026-27)	
2.4	CALPADS-High School Dropout Rates	0.0% (2022-23)			0.0% (2026-27)	

2.5	Dashboard- High School Graduation Rates	98.3% (2022-23)			98% (2026-27)	
2.6	Dashboard-Student Suspension Rates	3% (2022-23)			2% (2026-27)	
2.7	AERIES-Student Expulsion Rates	0.2% (2022-23)			0% (2026-27)	
2.8	DUSD Dashboard of Climate and Culture Survey for Parents on sense of safety and school connectedness.	93.0% (2022-23)			96% (2026-27)	
2.9	DUSD Dashboard of Climate and Culture Survey for Students on sense of safety and school connectedness.	88.0% (2022-23)			98% (2026-27)	
2.10	Local LCAP Survey- percentage of parents reporting that they agree or strongly agree that their opinion is taken into consideration when it comes to school policy decisions.	90.0% (2022-23)			96% (2026-27)	
2.11	DUSD promotes and invites parents of low socio-economic, English Learners and Foster Youth students to participate in district and school site events and programs.	100.0% (2023-24)			100.0% (2027-28)	
2.12	DUSD promotes and invites parents of students with disabilities to participate in district	100.0% (2023-24)			100.0% (2027-28)	

	and school site events and programs.					
2.13	DUSD Climate and Culture Survey from all staff on the sense of safety and school connectedness.	84.0% (2023-24)			90% (2027-28)	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Universal Behavior and Social-Emotional Supports	*Maintain 3 Family Support Counselors, one for each elementary school (TK-6) and one student support counselor at the secondary level (7-12) to provide inclusive behavior instruction and inclusive social-emotional instruction as well as support the student study team (SST). In addition, to	\$1,131,479.00	Yes

		<p>improve student connection, self-esteem and self-efficacy, continue to develop a strong secondary 7-12 sports program.</p> <p>*Maintain one Mental Health Clinician districtwide to provide professional behavioral health services such as case consultation and individual, group, and family support.</p> <p>*Inclusive behavior instruction includes: supplemental interventions and supports; intensified interventions and supports, and comprehensive behavior supports. Continue to build on the Student Support Team (SST) process and delivery at the elementary level and the Pre-SST process and delivery at the secondary level within Hawk Haven.</p> <p>*Inclusive social-emotional instruction includes: Universal social-emotional supports; supplemental interventions and supports that will lead to reducing chronic absenteeism and suspension rate; comprehensive social-emotional developmental support to redesign the Positive Behavior Intervention Supports (PBIS) at all school sites that include discipline and attendance policies as well as initiatives.</p>		
2.2	Implement the Four Pillars of School Safety	<p>DUSD will implement the Four Pillars of School Safety (physical safety, cyber security, social-emotional learning, and prevention) through awareness, training, implementation and practice.</p> <p>*Physical Safety includes maintaining a Safety Resource Officer (SRO), a sworn law enforcement officer responsible for safety and crime prevention in schools. The SRO will provide crisis and emergency training to the students and staff. The SRO will conduct informational presentations to parent groups concerning emerging drug trends their children may be exposed to. The SRO will provide classes on drug use, underage drinking, drinking and driving, peer pressure, bullying, cyber bullying, gang awareness, sexual assault awareness, and student privacy, search and seizure and other laws that apply to students, and other safety issues, in addition to information on careers in law enforcement such as the Delhi Explorer Program.</p> <p>*DUSD will develop a plan of action to address bullying in schools to include prevention, response and resolution strategies.</p>	\$748,559.00	Yes

		<p>Additionally, DUSD will provide bullying information to our staff and partners within the community to educate and support their understanding of their role within the process.</p> <p>*Cyber Security includes the protection of networks, devices, and data from unauthorized or unintended access or illegal use. Cyber safety education provides students and staff with the knowledge and skills they need to stay safe in online environments. It involves acknowledging the benefits and opportunities offered by the online world, while understanding the risks and avoiding potential harms. As a result, Delhi Unified School District with the coordination of the Instructional Technology (IT) Department will work on providing the resources necessary to ensure cyber safety.</p> <p>*Social Emotional Learning includes the process through which individuals learn and apply a set of social, emotional, and related skills, attitudes, behaviors, and values that help direct students. This includes thoughts, feelings, and actions in ways that enable them to succeed in school. Delhi Unified Family Support Counselors will provide self-awareness, self-management, social awareness, relationship skills, and responsible decision-making through various social emotional curricula and resources to support students in their self-awareness and development. In addition, Family Support Counselors will support families with parent education events and one-on-one time with families and their children in severe cases (Tier 2 & Tier 3 supports).</p> <p>*Safety prevention is critical in our school district as we continue to provide safety for our students and staff by encouraging them to report incidents through the different mediums of communication, including anonymous reporting. Students are encouraged to report any and all threatening behavior, including verbal harassment, physical violence, and/or bullying. Our students in Delhi have access to the STOP it App for students and staff to report anonymously safety, misconduct, or compliance concerns to help others connect with site administration and counselors. In addition, Delhi Unified School District continues to implement the Raptor visitor management system that enhances school security by reading a visitor's driver license (or other approved state issued ID), comparing information to a sex offender database to alert school administrators and local police if a match is found. Delhi will add an additional two District Security Officers</p>		
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		(DSO) to the existing three DSOs to secure the premises and personnel by staying on patrol, monitoring surveillance equipment, performing building inspections, guarding entry points, verifying visitors in conjunction with site yard and campus supervisors. DUSD will purchase three additional cars for the DSOs to control and monitor the safety around all the school sites.		
2.3	Family Connection, Engagement and Partnership	<p>At DUSD we believe that family engagement, connection and partnership are the glue that create a positive impact on student success. There are three beliefs that we hold about family connection and engagement: strong, trusting relationships between teachers, families, and their community; recognition, respect, and support for families' needs, as well as differences; strength-based partnership where decisions and responsibilities are shared.</p> <p>*Parent Leadership Training Institute (PLTI), that builds personal leadership, knowledge of civic engagement, and trains parents on understanding elements of local and state government. DUSD trained 30 parents in 2023-24 who graduated with a certificate of completion from PLTI. In the next three year LCAP, DUSD plans to continue to use the goals of PLTI to build parent capacity and partnership, which include the following:</p> <ol style="list-style-type: none"> 1. Engage parents/caregivers and community members to become the leaders they would like to be for children. 2. Expand the capacity of parents/caregivers and community members as change agents. 3. Teach parents/caregivers and community members the principles of democracy and their rights to utilize the civic process. 4. Develop communities of parents/caregivers and community members that support one another. 5. Facilitate the capacity of parents/caregivers to offer input related to schools, their neighborhoods, city, county, regional and state levels. 6. Facilitate change within systems that serve children leading to purposeful parent/caregiver engagement. 7. Increase parent-child interactions and quality programs for all children through parent involvement. <p>*DUSD will maintain a Parent Coordinator to create a welcoming school environment for parents, increase communication and inform parents on</p>	\$147,400.00	Yes

		<p>issues impacting their students, parent involvement in the school, College & Career Readiness for their child, partnership with support/engagement in the various parent organizations at the site and district level such as ELAC, DELAC, School Site Council.</p> <p>The Parent Coordinator will collaborate with all departments, site and district administration in connecting, engaging and partnering with our parents.</p> <p>The responsibilities include:</p> <ol style="list-style-type: none"> 1. Set-up trainings and workshops for parents in areas such as: <ol style="list-style-type: none"> a. How to get academic help for students b. English acquisition for non-english speaking parents c. Supporting parenting skills d. How to help students with technology e. To inform parents on what's being taught in classrooms f. How to control a child's social media 2. Set-up field trips for parents to colleges, career technical education centers, and school site visits 3. Attend meetings involving parents 4. Provide parents with resources to help them support their student 5. Improve parent involvement with their child's education 6. Provide translation services 7. Coordinate services with Family Support Counselor 8. Connect parents with local and government services that are available to meet their individual needs 		
2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	<p>DUSD is committed to identifying Foster Youth and Homeless students through comprehensive assessments. We will conduct thorough needs assessments encompassing academic and social-emotional requirements. Subsequently, tailored action plans will be developed to furnish necessary resources and support. These plans will be closely monitored and evaluated on a quarterly basis to gauge progress, utilizing both qualitative and quantitative data. Our aim is to ensure each student's trajectory towards college and career readiness is supported and successful.</p>	\$105,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Delhi USD will develop and implement a systems plan for physical, environmental, and technology infrastructure, and expanded learning opportunities that will create a sense of pride in the Delhi Community.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Delhi USD is committed to developing and implementing a comprehensive systems plan that encompasses physical, environmental, and technology infrastructure as well as provide expanded learning opportunities. This holistic approach aims to instill a sense of pride within the Delhi community by addressing various aspects of its educational and social environment as measured and evaluated by the actions and metrics grouped within this goal, i.e. FIT Report (Williams Complaint), Departmental Needs Assessment and student participation/involvement in the ELOP Program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School sites report a "good" or better on their Facilities Inspection Tool (FIT).	Schendel- Poor Harmony- Fair EL Capitan- Fair Middle School- Poor High School- Poor			Schendel- Good Harmony- Exemplary EL Capitan- Exemplary Middle School- Good High School- Good	
3.2	Number of staff (Classified and/or Certificated) who have taken the Improvement Science Basics Course	14/25 (2023-24)			25/25 (2027-28)	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Physical and Environmental Infrastructure	<p>DUSD will leverage the William's FIT Report to conduct a needs assessment and monitor quarterly the improvements needed throughout the district and at all campuses.</p> <p>*MOT will work collaboratively with the Fiscal Department, specifically the new Coordinator of Special Projects to develop the standards of excellence for maintaining and improving facilities. The collaboration between the departments will conduct the William's FIT Report as their primary needs assessment tool, and develop a process for collecting data on projects completed, in progress and requiring completion. The district has to go far and beyond the basic maintenance needs and repairs, to one that exemplifies an environment that always looks new and innovative with it's buildings, landscape, and classroom settings/furniture. DUSD will utilize</p>	\$1,459,404.00	Yes

		<p>the 2024 Facilities Use Master Plan to address the needs of the district and site facilities.</p> <p>*Delhi USD will work with the Expanded Learning Opportunities Program (ELOP) Grant and Director to repair, upgrade, and install the components of the sports/athletics facilities for all school sites and community use.</p>		
3.2	Building Technology Infrastructure for Learning	<p>DUSD IT infrastructure can be deployed within a cloud computing system, or within an organization's own facilities. These components include hardware, software, networking components, an operating system (OS), and data storage, all of which are used to deliver IT services and solutions. Educational Technology (EdTech) is a field that designs and implements technology for educators and students to enhance the learning experience. There are three types of educational technology: Synchronous and Asynchronous, Linear learning, and Collaborative Learning.</p> <p>*DUSD will continue to transform regular, traditional classrooms environments into more collaborative 21st Century environments such as "Thinking Classrooms" at the secondary level. Thinking Classrooms shift the focus from hard content teaching to building 21st Century skills such as collaboration, communication, critical thinking and creativity.</p> <p>*DUSD will continue to offer opportunities for online credit recovery and dual enrollment.</p>	\$325,000.00	Yes
3.3	Build Collective Leadership Capacity	<p>DUSD will build coherence through leadership capacity within Improvement Science and Network Improvement Communities (NIC) to focus direction, support collective collaboration, deepen learning, and shared responsibility related to supporting English Learners, Foster Youth and Socioeconomically Disadvantaged students through DELAC, ELAC, SSC, PLC, DLI Taskforce, EL Taskforce, PLTI, and District and Site Leadership teams.</p> <p>*In order to ensure continuous improvement within Goals 1, 2, and 3, Delhi will structure and orchestrate leadership capacity within Network Improvement Communities to foster coherence, collective collaboration, learning and shared responsibility. This approach aims to enhance the</p>	\$1,762,993.00	Yes

		<p>effectiveness and impact of Delhi USD's efforts to use the LCAP as a cycle of learning and continuous growth. The actions and metrics grouped within this goal will build sustainable leadership and will lead Delhi to become a model district in the Central Valley.</p> <p>*Expanding course access and extracurricular opportunities is a fantastic way to enrich students' educational experience and provide them with a well-rounded education. By strengthening the alignment between elementary, middle and high schools, Delhi Unified is not only building a solid educational foundation, but also ensuring a smooth transition for students as they progress through their academic journey. Offering a diverse range of experiences/activities at the elementary, and electives and extracurricular activities at the middle and high school allows students to explore their interests, develop new skills, and discover their passions, ultimately preparing them for success beyond the classroom. It's exciting to see Delhi Unified prioritizing the holistic development of its students and investing in their future through these initiatives.</p>		
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$10,056,591	\$1,274,562

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
38.922%	6.529%	\$1,725,160.09	45.451%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Promote Efficacy and Confidence in Literacy</p> <p>Need: Delhi Unified students need to gain confidence in their basic literacy skills and develop strong academic mastery that will provide them with the tools to communicate, collaborate, engage in critical thinking and use creativity to succeed in school by successfully being on track to completing A-G coursework and show</p>	English Learners, Low Socioeconomic students, and Foster Youth continue to show low efficacy and confidence in Literacy as evidenced by local and state assessments including the ALL DUSD survey results. All students in DUSD will engage in a culture of literacy (Listening, Speaking, Reading and Writing) across all content areas that will be a foundation and impetus for college and career readiness success beyond high school.	1.1, 1.2, 1.3, 1.4, 1.5, 1.8, 1.9, 1.12, 1.14, 1.15, 1.16

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	<p>readiness for College and Career pathways. Students need to gain confidence in literacy because our data indicates that students score in the Red and Orange in the ELA CAASPP assessment on the CDE Dashboard. There is a need for Delhi students to experience success and understand their purpose for effective literacy skills to build their achievement and get grounded on their inner potential to build a successful future for themselves. This action also addresses the needs of our Students with Disabilities group district-wide who are in Red on the CDE Dashboard for ELA and Math, along with the English Learner student group who is in Red for ELA. At the school site level, this action also addresses the needs of our Delhi Middle School Students with Disabilities and Hispanic student groups who are in the Red in ELA, and the Hispanic group who is in Red for Math on the CDE Dashboard.</p> <p>Scope: LEA-wide</p>	<p>* Elementary (TK-6) students will build their foundational and comprehensive literacy skills through the implementation of SEAL and ERWC (Expository Reading and Writing Curriculum) instructional Models, Math Number Talks and CRA (Concrete Representational Abstract), Science Adoption/implementation, History/Social Science and Writing instruction.</p> <p>*Secondary (7-12) students will continue to develop, expand and apply their literacy skills through the implementation of ERWC, AVID, Thinking Classrooms, Science Adoption/Implementation, History/Social Science and High School Pathways and Academies. (Two additional Ag teachers at the high school will be hired to support the CTE pathway).</p> <p>*DUSD students will gain cognitive content and instruction designed to develop motor skills, knowledge, and behaviors for physical activity and physical fitness (PE instruction). The hiring of 3 elementary PE teachers will provide elementary grade level teams time to collaborate within their Professional Learning Communities (PLC) to monitor literacy progress.</p> <p>*Students in TK-12 will participate in a culture of literacy (Listening, Speaking, Reading and Writing) through multidisciplinary approaches to the Arts (VAPA).</p> <p>*Provide summer school to offer credit recovery, intervention and enrichment opportunities to address students' needs.</p>	

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		<p>*Continue to build the leadership capacity of the Dual Language Immersion (DLI) Taskforce to design and implement the 50/50 program model aligned to the SEAL instructional framework and research.</p> <p>*An additional 4 contracted days will be added to the certificated teacher work calendar specifically for professional development (2 days prior to the first day of school, one in September, and one in January) to improve and align Best First Instruction across all school sites.</p> <p>This action is provided on an LEA-wide basis as it not only sets the foundation of "Signature Practices" for Delhi USD, but in addition adds the rigor of literacy that is needed across all content areas, and school sites to address the needs of Foster Youth, English Learners, socioeconomically disadvantaged, and all students who deserve a quality education.</p>	
1.2	<p>Action: Leverage research-based Adopted Curriculum and Supplemental Materials</p> <p>Need: DUSD students were learning about science from a very old curriculum adopted back in 2005. Both certificated and classified employees received very little professional development to build their capacity and keep students engaged, learning in the most recent research-based content standards, curriculum, instructional strategies and materials.</p>	<p>The 19 year old curriculum did not represent the needs and students in Delhi as it applies to English Learners, Foster Youth and Low Socioeconomic. The curriculum used was not up to date in both content, standards and differentiated supports, which negated effective Integrated ELD and Language supports. All students in DUSD will learn and acquire knowledge from the most recent research-based curriculum recommended by federal and state governments that align to the student demographics within the Delhi community. The last two years, DUSD committed to ensuring that our students received curriculum adoption that is timely, with a structured process and rendering the</p>	1.11

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	Scope: LEA-wide	<p>voices of teachers and students to strengthen the educational opportunities for our students.</p> <p>*Curriculum adoption will be timely, with a structured process where curriculum is piloted by instructors with student input and feedback as well as site and district administrator participation and engagement.</p> <p>*Instructional and supplemental materials used in the classroom will be research-based and carefully evaluated by the educators in our district (teachers, site and district administrators).</p> <p>This action is provided on an LEA-wide basis, because there was a need to establish a structure for curriculum adoption, with a process that engages and involves various educational partners, i.e. teachers, site and district administrators to fully establish a norm towards strategic adoption that leads to successful implementation for the betterment of all students, including Foster Youth, English Learners, and socioeconomically disadvantaged.</p>	
1.3	Action: Assessment Based System to address and enhance student needs. Need: DUSD Assessment Based System is critical to addressing students needs to track and monitor the progress and academic gaps for each student including the differentiation and instruction that needs to take place.	<p>English Learners, Low Socioeconomic students, and Foster Youth continue to show low efficacy and confidence in Literacy as evidenced by local and state assessments including the ALL DUSD survey results. The district will respond with support and opportunities that provide varied data driven pathways towards college and career readiness.</p> <p>*Use rigorous assessment systems (NWEA, PARSEC, Elevation, ESGI, AERIES, CALPADs,</p>	1.1, 1.2, 1.3, 1.4, 1.5, 1.8, 1.9, 1.14, 1.15

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	<p>Targeted Instruction gives teachers a clear picture of what students already understand and where they might be struggling with. This data allows teachers to tailor their instruction to address individual student needs. They can provide targeted support for areas where students are falling behind and offer more challenging activities for those who are grasping the concepts quickly.</p> <p>Monitoring Progress is critical to identify student needs. By analyzing data from various assessments, educators can see if their teaching strategies are effective and if students are meeting the learning objectives. This ongoing monitoring allows for adjustments to be made throughout the learning process, ensuring students stay on track.</p> <p>Assessment data can be a powerful tool for communication between teachers, students, and parents. It allows educators to explain student strengths and weaknesses in a clear and objective way. This can help students understand their progress and set goals for improvement, while also keeping parents informed about their child's learning journey.</p> <p>When students are involved in the assessment process through self-reflection and goal setting, they become more invested in their learning. Students develop metacognitive skills, such as the ability to monitor their own understanding and adjust their learning strategies accordingly. This empowers them to take ownership of their education. NWEA local</p>	<p>TOMS, SEIS) to disaggregate and monitor/evaluate progress.</p> <p>*Continue to provide a District Data Analyst to support all departments and school sites with qualitative and quantitative data.</p> <p>*Continue to provide a Learning Coordinator that will support student academic progress at the secondary level to better monitor and respond to graduation and dropout rates with an emphasis on A-G completion for unduplicated students (I.e. Foster Youth, English Learners, and socioeconomically disadvantaged). Continue to provide a Guidance Technician to support the Learning Coordinator with A-G completion for unduplicated students.</p> <p>*Continue to provide two additional academic counselors to more efficiently guide 7-12 grade students through their more individualized college and career readiness plan. This includes using the assessment systems to develop a comprehensive and responsive master schedule to deliver a transformative broad course of study.</p> <p>This action is provided on an LEA-wide basis, because there was a need to align the various assessments and the people charged with monitoring and evaluating progress, in addition to empowering students to take ownership of their own progress. Our English Learners, Foster Youth, socioeconomically disadvantaged, and Special Education Students continue to be in either RED or Orange in ELA on the CDE Dashboard, because to be a "data driven" culture, the district needs an action that is focused on</p>	

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	<p>benchmark assessment data demonstrates that there is a need to monitor and evaluate our unduplicated students, i.e. foster youth, English Learners, and low socioeconomically disadvantaged students growth and progress as it pertains to math and ELA in an effort to support their literacy success across all content areas.</p> <p>Scope: LEA-wide</p>	<p>growth and building people's capacity to look at data to inform and adjust instruction, not in hindsight as simply a lagging measure of the prior year.</p>	
1.6	<p>Action: Strengthen supports and services for students with disabilities</p> <p>Need: DUSD English Learner students with disabilities experience lower academic achievement compared to their peers as evidenced on the CAASPP, ELPAC and NWEA assessment results. Stronger support systems for students with disabilities, including well-trained special education teachers, IEPs, social-emotional well-being can bridge the achievement gap and navigate social interactions to build healthy relationships. By strengthening supports and services, we can create a more inclusive learning environment where students with disabilities can thrive alongside their peers. This not only benefits them academically and socially, but also fosters a more equitable and just education system.</p>	<p>Delhi Unified School District students with disabilities come with a variety of desires and needs; representing students who are Socioeconomically Disadvantaged, Foster Youth, and English Learners. The district will respond with support and opportunities that provide a focused and targeted approach to not only meet the IEP goals, reclassification criteria of English Learners but to also align their pathway towards college and career readiness.</p> <p>*Continue to provide two Program Specialists with Special Education expertise; one to support preschool through 6th grade, and one to support 7-12 grades. Beyond compliance, these two Program Specialists will be responsible for the consistency of all IEP meetings as well as ensuring the IEP teams develop a premier Individualized Plan for every DUSD student with disabilities.</p> <p>*Continue to provide two Speech Language Pathologists for students who qualify for speech services preschool through 12th grade and be able</p>	1.1, 1.2, 1.3, 1.4, 1.5, 1.8, 1.9, 1.12, 1.14, 1.15, 1.16, 1.17

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	<p>Scope: LEA-wide</p>	<p>to monitor and exit students who no longer meet the qualifications.</p> <p>*Continue to provide a Board Certified Behavior Analyst (BCBA) for students with behavioral needs that impede their academic and social progress so that they develop social, coping and emotional skills.</p> <p>*Professional development for classified and certificated staff in the areas of- Inclusion Model, IEP implementation, and supplemental materials to address student specific needs. Implement the full inclusion Model by 2027 in TK-12th grades so that all students with disabilities have full and appropriate access to the academic programs.</p> <p>*DUSD will leverage the CAASPP resources, i.e. Tools for Teachers- Connection Playlists, Instructional Resources, Formative Strategies, Accessibility Strategies, Professional Learning, and Interim Items Portal. Through a Needs Assessment it was found that there was a gap in educational specialists understanding the CAASPP test/format/platform and the alignment to classroom ELA and Math instruction/literacy.</p> <p>*DUSD will provide professional development to all educational specialists and Special Education paraprofessionals on the CAASPP and NWEA platform/resources. ELA and Math Interim and Benchmark Data will be disaggregated and analyzed during teacher's PLC time to monitor student progress and growth.</p> <p>This action is provided on an LEA-wide basis, because Students with Disabilities are General</p>	

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		Education students first. This will be the first LCAP where both Regular Education and Special Education collaborate on all services for Students with Disabilities. In addition, the extra services and personnel within this action are needed to bring about equity for this student group. Equal does not always mean the same, in the case of this action, it's more for the student group that is often the reason why districts are triggered for Differentiated Assistance.	
2.1	<p>Action: Provide Universal Behavior and Social-Emotional Supports</p> <p>Need: DUSD EL, Foster Youth, and Low Socioeconomic students post pandemic return to the school has had a big impact on their mental and social emotional well-being as evidenced by the counseling referral data, attendance data and SST process. As a result, providing universal behavior and social-emotional supports will provide our students improved academic achievement, enhanced mental health and well-being, and stronger social connections for all students. There is a need to provide a foundation for all students to develop social-emotional skills, providing early intervention for those who are struggling socially and emotionally, teaching them coping skills, managing stress and anxiety and building their self-esteem to learn healthy ways to express emotions and navigate social interactions. This action also addresses Harmony Elementary School's Homeless and</p>	<p>English Learners, Low Socioeconomic students, and Foster Youth continue to show low self-efficacy and confidence in social emotional well-being and need a great deal of support to be guided, prepared, and build connectedness with adults within the system.</p> <p>*Maintain 3 Family Support Counselors, one for each elementary school (TK-6) and one student support counselor at the secondary level (7-12) to provide inclusive behavior instruction and inclusive social-emotional instruction as well as coordinate the Student Support Team (SST) process. In addition, to improve student connection, self-esteem and self-efficacy, continue to develop a strong secondary 7-12 sports program.</p> <p>*Maintain one Mental Health Clinician districtwide to provide professional behavioral health services such as case consultation and individual, group, and family support.</p> <p>*Inclusive behavior instruction includes: supplemental interventions and supports; intensified interventions and supports, and comprehensive behavior supports. Continue to</p>	2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7

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	<p>White student groups who are in Red for Suspension on the CDE Dashboard.</p> <p>Scope: LEA-wide</p>	<p>build on the Student Support Team (SST) process and delivery at the elementary level and the Pre-SST process and delivery at the secondary level within Hawk Haven.</p> <p>*Inclusive social-emotional instruction includes: Universal social-emotional supports; supplemental interventions and supports that will lead to reducing chronic absenteeism and suspension rate; comprehensive social-emotional developmental support to redesign the Positive Behavior Intervention Supports (PBIS) at all school sites that include discipline and attendance policies as well as initiatives.</p> <p>This action is provided on an LEA-wide basis so that Foster Youth, English Learners, socioeconomically disadvantaged, and all students have access to adults who are trained to support the SEL needs of children and young adults. Often times socioeconomically disadvantaged communities don't have these resources for students at the early stages in elementary school. Thus students reach the secondary level with trauma that has not been addressed and these concerns/issues follow students through adulthood, when they could have been addressed early on to pave a more successful path in our society.</p>	
2.2	<p>Action: Implement the Four Pillars of School Safety</p> <p>Need: DUSD has a fundamental responsibility to provide safe and secure environment for ELs, Foster Youth, and Low Socioeconomic</p>	<p>DUSD will implement the Four Pillars of School Safety (physical safety, cyber security, social-emotional learning, and prevention) through awareness, training, implementation and practice. These four pillars of safety will amplify the needs that English Learners, Foster Youth and Low Socioeconomic students need.</p>	2.8, 2.9

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	<p>students and staff as evidenced by the Dashboard on Best Place to Work and Climate and Culture. At DUSD we believe that a comprehensive strategy is required in order for our staff, students and community at large are confident with their sense of security. By implementing all four pillars of safety, DUSD schools create a layered approach to safety. Physical security measures threats, while strong cyber security protects information. Social-emotional learning equips students with essential skills, and prevention programs address potential issues before they arise. This holistic approach creates a safe and supportive environment where everyone can thrive.</p> <p>Scope: LEA-wide</p>	<p>*Physical Safety includes maintaining a Safety Resource Officer (SRO), a sworn law enforcement officer responsible for safety and crime prevention in schools. The SRO will provide crisis and emergency training to the students and staff. The SRO will conduct informational presentations to parent groups concerning emerging drug trends their children may be exposed to. The SRO will provide classes on drug use, underage drinking, drinking and driving, peer pressure, bullying, cyber bullying, gang awareness, sexual assault awareness, and student privacy, search and seizure and other laws that apply to students, and other safety issues, in addition to information on careers in law enforcement such as the Delhi Explorer Program.</p> <p>*DUSD will develop a plan of action to address bullying in schools to include prevention, response and resolution strategies. Additionally, DUSD will provide bullying information to our staff and partners within the community to educate and support their understanding of their role within the process.</p> <p>*Cyber Security includes the protection of networks, devices, and data from unauthorized or unintended access or illegal use. Cyber safety education provides students and staff with the knowledge and skills they need to stay safe in online environments. It involves acknowledging the benefits and opportunities offered by the online world, while understanding the risks and avoiding potential harms. As a result, Delhi Unified School District with the coordination of the Instructional</p>	

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		<p>Technology (IT) Department will work on providing the resources necessary to ensure cyber safety.</p> <p>*Social Emotional Learning includes the process through which individuals learn and apply a set of social, emotional, and related skills, attitudes, behaviors, and values that help direct students. This includes thoughts, feelings, and actions in ways that enable them to succeed in school. Delhi Unified Family Support Counselors will provide self-awareness, self-management, social awareness, relationship skills, and responsible decision-making through various social emotional curricula and resources to support students in their self-awareness and development. In addition, Family Support Counselors will support families with parent education events and one-on one time with families and their children in severe cases (Tier 2 & Tier 3 supports).</p> <p>*Safety prevention is critical in our school district as we continue to provide safety for our students and staff by encouraging them to reports incidents through the different mediums of communication, including anonymous reporting. Students are encouraged to report any and all threatening behavior, including verbal harassment, physical violence, and/or bullying. Our students in Delhi have access to the STOP it App for students and staff to report anonymously safety, misconduct, or compliance concerns to help others connect with site administration and counselors. In addition, Delhi Unified School District continues to implement the Raptor visitor management system that enhances school security by reading a visitor's driver license (or other approved state issued ID), comparing information to a sex offender database</p>	

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		<p>to alert school administrators and local police if a match is found. Delhi will add an additional two District Security Officers (DSO) to the existing three DSOs to secure the premises and personnel by staying on patrol, monitoring surveillance equipment, performing building inspections, guarding entry points, verifying visitors in conjunction with site yard and campus supervisors. DUSD will purchase three additional cars for the DSOs to control and monitor the safety around all the school sites.</p> <p>This action is provided on an LEA-wide basis to ensure that there is alignment across all school sites for the safety of staff, students, and community. By focusing on the Four Pillars of School Safety, DUSD is now following a framework and building on the last two years of awareness, training, and implementing of practice routines that will be automatic in case of threat and/or emergency.</p>	
2.3	<p>Action: Family Connection, Engagement and Partnership</p> <p>Need: DUSD student success thrives on a strong foundation of family connection, engagement, and partnership. Research consistently demonstrates a positive correlation between family involvement and a student's academic achievement. Engaged families create a positive learning environment at home that reinforces what's taught in the classroom. They can provide support with homework, encourage a love of learning, and celebrate</p>	<p>At DUSD we believe that family engagement, connection and partnership with the English Learners, Foster Youth and Low Socioeconomic students are the glue that create a positive impact on student success. There are three beliefs that we hold about family connection and engagement: strong, trusting relationships between teachers, families, and their community; recognition, respect, and support for families' needs, as well as differences; strength-based partnership where decisions and responsibilities are shared.</p> <p>*Parent Leadership Training Institute (PLTI), that builds personal leadership, knowledge of civic engagement, and trains parents on understanding</p>	2.10, 2.11, 2.12

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	<p>academic milestones. This involvement extends beyond academics, fostering a student's social and emotional well-being. At DUSD, we believe that strong family connections with English Learners, Foster Youth and Low Socioeconomic students provide a sense of security, belonging, and emotional support that helps students navigate challenges, build self-esteem, and develop healthy coping mechanisms. Furthermore, family-school partnerships create a bridge between educators and families, fostering a shared understanding of expectations and learning goals. This two-way communication allows parents and teachers to work collaboratively to support student progress and address any hurdles that may arise. Ultimately, when families are actively involved in their children's education, it empowers students, strengthens the school community, and paves the way for a successful learning journey. This need of connectedness between home and school was evident from feedback provided by our parents of unduplicated students, i.e. foster youth, English Learners, and low socioeconomically disadvantaged through our Climate and Culture survey.</p> <p>Scope: LEA-wide</p>	<p>elements of local and state government. DUSD trained 30 parents in 2023-24 who graduated with a certificate of completion from PLTI. In the next three year LCAP, DUSD plans to continue to use the goals of PLTI to build parent capacity and partnership, which include the following:</p> <ol style="list-style-type: none"> 1. Engage parents/caregivers and community members to become the leaders they would like to be for children. 2. Expand the capacity of parents/caregivers and community members as change agents. 3. Teach parents/caregivers and community members the principles of democracy and their rights to utilize the civic process. 4. Develop communities of parents/caregivers and community members that support one another. 5. Facilitate the capacity of parents/caregivers to offer input related to schools, their neighborhoods, city, county, regional and state levels. 6. Facilitate change within systems that serve children leading to purposeful parent/caregiver engagement. 7. Increase parent-child interactions and quality programs for all children through parent involvement. <p>*DUSD will maintain a Parent Coordinator to create a welcoming school environment for parents, increase communication and inform parents on issues impacting their students, parent involvement in the school, College & Career Readiness for their child, partnership with support/engagement in the various parent organizations at the site and district level such as ELAC, DELAC, School Site Council. The Parent Coordinator will collaborate with all departments, site and district administration in</p>	

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		<p>connecting, engaging and partnering with our parents.</p> <p>The responsibilities include:</p> <ol style="list-style-type: none"> 1. Set-up trainings and workshops for parents in areas such as: <ol style="list-style-type: none"> a .How to get academic help for students b. English acquisition for non-english speaking parents c. Supporting parenting skills d. How to help students with technology e. To inform parents on what's being taught in classrooms f. How to control a child's social media 2. Set-up field trips for parents to colleges, career technical education centers, and school site visits 3. Attend meetings involving parents 4. Provide parents with resources to help them support their student 5. Improve parent involvement with their child's education 6. Provide translation services 7. Coordinate services with Family Support Counselor 8. Connect parents with local and government services that are available to meet their individual needs <p>This action is provided on an LEA-wide basis because there is a need to commit to engaging and involving the parents of our schools more within the culture of the district, build a true partnership. Parent engagement needs to move beyond filling up the stands for achievement events, i.e. awards assemblies, promotion, graduation, etc. that DUSD does a fantastic job in. To accelerate the education of our students, there</p>	

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		is a LEA-wide need to think outside the box to build the capacity of our parents, and strategically involve them to be a voice for their students and all students at DUSD through SSC, ELAC, DELAC, etc. Feedback from parents on Foster Youth, English Learners, and socioeconomically disadvantaged students is essential if we are to address the individual needs.	
3.1	<p>Action: Physical and Environmental Infrastructure</p> <p>Need: At DUSD, we believe the physical and environmental infrastructure of a school plays a critical role in fostering a positive and productive learning environment. Well-maintained buildings, adequate lighting and ventilation, and functional furniture all contribute to the English Learner, Foster Youth and Low Socioeconomic students' comfort, focus, and overall well-being. Additionally, features like safe and clean restrooms, accessible spaces for students with disabilities, and well-equipped science labs and libraries directly impact the quality of education students receive. Furthermore, access to natural light, green spaces, and well-designed playgrounds can improve students' physical and mental health, promoting a sense of calm and reducing stress. In essence, investment in a school's physical infrastructure is an investment in student success, creating a foundation for learning that is both functional and conducive to a thriving academic environment. Per the 2023-24 FIT reports for each school site, 3 out</p>	<p>DUSD will leverage the William's FIT Report to conduct a needs assessment and monitor quarterly the improvements needed throughout the district and at all campuses for English Learners, Foster Youth and Low Socioeconomic students.</p> <p>*MOT will work collaboratively with the Fiscal Department, specifically the new Coordinator of Special Projects to develop the standards of excellence for maintaining and improving facilities. The collaboration between the departments will conduct the William's FIT Report as their primary needs assessment tool, and develop a process for collecting data on projects completed, in progress and requiring completion. The district has to go far and beyond the basic maintenance needs and repairs, to one that exemplifies an environment that always looks new and innovative with it's buildings, landscape, and classroom settings/furniture. DUSD will utilize the 2024 Facilities Use Master Plan to address the needs of the district and site facilities.</p> <p>*Delhi USD will work with the Expanded Learning Opportunities Program (ELOP) Grant and Director to repair, upgrade, and install the components of the sports/athletics facilities for all school sites and community use.</p>	3.1

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	<p>of 5 schools scored at "Poor" on the FIT annual report, while the other two sites scored at the "Fair" on the FIT annual report. There is a need for Delhi USD who serves a large percentage of unduplicated pupils, i.e. foster youth, English Learners, and low socioeconomically disadvantaged to provide clean and safe learning environments for our unduplicated pupils. In order to improve the FIT report scores, Delhi USD will implement monthly and quarterly FIT walk-throughs that consists of both site and district personnel to evaluate, monitor, and make informed decisions to ensure progress on this action.</p> <p>Scope: LEA-wide</p>	<p>This action is provided on an LEA-wide basis because no school within DUSD scored above Fair on the 2023-24 FIT report. Students in Delhi deserve the same clean and exceptional looking facilities as high socioeconomic school communities have.</p>	
3.2	<p>Action: Building Technology Infrastructure for Learning</p> <p>Need: Building a strong technology infrastructure is a necessity in Delhi Unified because our English Learner, Foster Youth, and Low Socioeconomic students living in a rural, high poverty environment, need to experience an infrastructure that will provide the foundation for effective digital learning, allowing students to access a wealth of educational resources, engage in collaborative projects online, and develop essential digital literacy skills. Reliable high-speed internet access ensures smooth operation of educational software and online platforms. Additionally, providing a sufficient</p>	<p>English Learners, Low Socioeconomic students, and Foster Youth continue to show low self-efficacy and confidence in use of technology for instructional or procedural projects. They need a great deal of support to be guided, prepared, and build their knowledge and use of technology for their learning and readiness for college and/or career.</p> <p>DUSD IT infrastructure can be deployed within a cloud computing system, or within an organization's own facilities. These components include hardware, software, networking components, an operating system (OS), and data storage, all of which are used to deliver IT services and solutions. Educational Technology (EdTech) is a field that designs and implements technology for educators and students to enhance the learning</p>	3.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>number of devices like laptops, tablets, and interactive whiteboards allows for differentiated instruction and caters to diverse learning styles. Furthermore, a robust technology infrastructure empowers teachers to integrate technology seamlessly into their lessons, fostering creativity, engagement, and personalized learning experiences. Ultimately, building a strong technology infrastructure creates a dynamic learning environment that prepares students for success in a world increasingly reliant on technology.</p> <p>Scope: LEA-wide</p>	<p>experience. There are three types of educational technology: Synchronous and Asynchronous, Linear learning, and Collaborative Learning.</p> <p>*DUSD will continue to transform regular, traditional classrooms environments into more collaborative 21st Century environments such as "Thinking Classrooms" at the secondary level. Thinking Classrooms shift the focus from hard content teaching to building 21st Century skills such as collaboration, communication, critical thinking and creativity.</p> <p>*DUSD will continue to offer opportunities for online credit recovery and dual enrollment.</p> <p>This action is provided on an LEA-wide basis so that all students, encompassing of Foster Youth, English Learners, and socioeconomically disadvantaged are prepared for the jobs that have not yet been created in the ever evolving technological world. A systemic approach to leveraging technology to enhance learning has not existed district-wide in any particular school. Although there are outlier teachers who continue to evolve with today's tech approaches and methods, as a system DUSD needs to evolve if we are to get our students to a level of being able to compete with students throughout the state/country.</p>	
3.3	<p>Action: Build Collective Leadership Capacity</p> <p>Need: At Delhi Unified, building collective leadership capacity is crucial for fostering innovation,</p>	<p>DUSD will build coherence through leadership capacity for English Learners, Foster Youth and Low Socioeconomic students within Improvement Science and Network Improvement Communities (NIC) to focus direction, support collective collaboration, deepen learning, and shared</p>	3.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>improving student outcomes, and creating a thriving school environment for English Learners, Foster Youth and Low Socioeconomic students. This approach empowers not just principals and administrators, but also teachers, staff, and even students to contribute their unique skills and perspectives. By fostering collaboration, shared decision-making, and professional development opportunities for leadership skills, schools can tap into a wellspring of expertise. This collective leadership can drive data-driven decision-making, support teachers in implementing effective instructional practices, and create a sense of shared responsibility for student success. Ultimately, building collective leadership capacity empowers educators at all levels to become agents of change, fostering a more dynamic and responsive learning environment for all. This action addresses the need to build capacity of both site and district personnel to not only understand the system, but have structures, processes, and norms to address the disparities of our unduplicated students, i.e. foster youth, English Learners, and low socioeconomically disadvantaged students through an improvement/proactive lens, versus reactive lens. This is why Delhi USD has set out to have folks trained in Improvement Science, so that leaders within the system can address problems of practice through a researchers lens that is both sustainable and successful.</p>	<p>responsibility related to supporting English Learners, Foster Youth and Socioeconomically Disadvantaged students through DELAC, ELAC, SSC, PLC, DLI Taskforce, EL Taskforce, PLTI, and District and Site Leadership teams.</p> <p>*In order to ensure continuous improvement within Goals 1, 2, and 3, Delhi will structure and orchestrate leadership capacity within Network Improvement Communities to foster coherence, collective collaboration, learning and shared responsibility. This approach aims to enhance the effectiveness and impact of Delhi USD's efforts to use the LCAP as a cycle of learning and continuous growth. The actions and metrics grouped within this goal will build sustainable leadership and will lead Delhi to become a model district in the Central Valley.</p> <p>*Expanding course access and extracurricular opportunities is a fantastic way to enrich students' educational experience and provide them with a well-rounded education. By strengthening the alignment between elementary, middle and high schools, Delhi Unified is not only building a solid educational foundation, but also ensuring a smooth transition for students as they progress through their academic journey. Offering a diverse range of experiences/activities at the elementary, and electives and extracurricular activities at the middle and high school allows students to explore their interests, develop new skills, and discover their passions, ultimately preparing them for success beyond the classroom. It's exciting to see Delhi Unified prioritizing the holistic development of its students and investing in their future through these initiatives.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	This action is provided on an LEA-wide basis because in order to address all students' needs, including Foster Youth, English Learners, and socioeconomically disadvantaged, DUSD must look at something they have never done formally to bring about systemic change, and that is using Improvement Science as the structure, its protocols as the processes to analyze and improve the system, which will lead to the norm of the organization of having all leadership trained in Improvement Science.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	<p>Action: Use the EL Roadmap to guide Designated and Integrated ELD</p> <p>Need: The biggest need in DUSD is to build capacity, knowledge and understanding of the importance of differentiating instruction in language development for English Learners based on their Language Development levels from ELPAC results so that every English Learner is engaged in protected time with Designated ELD. In addition, there is a need for teachers to gain knowledge and training in how to use Integrated ELD throughout the day to scaffold instruction and learning for our</p>	<p>English Learners fully and meaningfully access and participate in Integrated and Designated ELD that results in attaining high levels of proficiency in multiple languages. As a district, we have a variance in knowledge of the EL Roadmap, application and monitoring of English Learners. Therefore the following activities offer the support, alignment, engagement and focus on our English Learners and their needs within our district.</p> <p>*Provide an EL Program Specialist to orchestrate the re-designing, monitoring, and evaluating the EL program using the EL Federal Monitoring Tool across the district in collaboration with the Student Programs Department, Senior Director and Special Education Department as well as</p>	1.6, 1.7, 1.13, and 1.16

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>English Learners within all content areas in order for them to learn in a comprehensive way as they develop their language and literacy skills. This is evident through the CDE Dashboard results in ELA, where English Learners are in the RED Performance Level and Declined 4.5 points.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>involvement of the District English Language Advisory Committee (DELAC).</p> <p>*Form an English Learner TaskForce to revise and update the DUSD EL Master Plan to ensure compliance with Title III in addition to providing a premier English Learner Program to our multilingual students who have been identified as ELs.</p> <p>*Build the capacity of certificated and classified staff to fully understand the alignment between the ELPAC assessment and the grade level content standards and instructional program.</p> <p>*Reclassified students will be monitored closely for four years, providing them with interventions and enrichment opportunities as needed based on their three local assessment results given three times per year. In addition, The RFEP students' parents will be provided with information regarding their monitoring in the fall and spring parent/teacher conferences.</p> <p>*Hire two elementary and one secondary Multilingual Program Specialists to provide side by side coaching, in class demo lessons, co-planning instruction, professional development, collaborate with site and district administrators.</p> <p>This action is designed to address the identified needs of English Learners because DUSD is strategically addressing English Learners through the different programs that serve them through the hiring of program specialists. While in the past either a TOSA or a Coordinator were tasked with overseeing the EL Program, it was done through a</p>	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		compliance model, versus improvement model. By hiring an EL Program Specialist and three Multilingual Program Specialist, DUSD will tackle each program, i.e. EL, DLI, SEI from a team approach all around mastering Designated and Integrated ELD.	
1.5	<p>Action: Identify, define the needs, and address the gaps of LTELs</p> <p>Need: At DUSD, we have many students who continue to stay stagnant within their EL pathway as they make little or no progress, stuck at Level 3 on their language development as determined by the ELPAC assessments in order to meet the requirements of our Reclassification criteria. Therefore, our LTELs need continued monitoring, strategic and guided support with interventions specific to language and literacy development. In order to create these opportunities for our LTELs, our teachers and administrators need strategic and guided professional learning that builds on their skills to provide targeted instruction and be advocates for LTELs. This is evident through the CDE Dashboard results in ELA, where English Learners are in the RED Performance Level and Declined 20.5 points at Delhi High School. In addition, English Learners scored LOW, 21.7% prepared for College and Career, as opposed to the All group, which scored MEDIUM, 47.2% prepared for College and Career Ready.</p>	<p>DUSD certificated and classified staff will encourage, motivate, engage, and strategically support the needs of Long Term English Learners (LTELs) by providing differentiated and supplemental English Language Development (ELD). There is a sense of urgency to support our LTELs so that as they get into Middle School and High School, they are provided with A-G course options and electives instead of being stuck in ELD classes with only one pathway.</p> <p>*Increase the number of reclassification for our Long-Term English Learners.</p> <p>*Establish a district wide campaign to target students at the intermediate grades who are at-risk of becoming long term English Learners to provide intensive intervention and support to move them towards reclassification.</p> <p>*Provide parent education events (meetings, workshops, conferences) to inform, engage, and support their children's acceleration of language development and reclassification.</p> <p>*Provide intensified tutoring for LTEL students throughout the school year (after school) and summer school using ELPAC Task Types within each language domain (listening, speaking, reading and writing).</p>	1.6, 1.7, 1.13, and 1.16

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>*Use the Hawk Haven Resources (Academic, Student Support Counselors and Learning Coordinator) to develop an individualized instructional plan for each Long Term English Learner in collaboration with the college and career ready improvement science team to help English Learners achieve success in postsecondary education and careers.</p> <p>This action is designed to address the identified needs of Long-Term English Learners because DUSD is strategically addressing English Learners through the different programs that serve them through the hiring of program specialists. While in the past either a TOSA or a Coordinator were tasked with overseeing the EL Program, it was done through a compliance model, versus improvement model. By hiring an EL Program Specialist and one Multilingual Secondary Program Specialist ((7-12) DUSD will tackle literacy across all content areas while mastering Designated and Integrated ELD. The newly formed Pre-SST/Hawk Haven personnel will work collaboratively to monitor LTEL student progress, ensuring that they reach reclassification before their 11th grade year.</p>	
2.4	<p>Action: Inclusive Education: Fostering Success for Homeless and Foster Youth</p> <p>Need: According to the CDE Dashboard DUSD has 91 Homeless, 14 Foster Youth, along with 82.5% Socioeconomically Disadvantaged student population. As an unincorporated</p>	<p>DUSD is committed to identifying Foster Youth and Homeless students through comprehensive assessments. We will conduct thorough needs assessments encompassing academic and social-emotional requirements. Subsequently, tailored action plans will be developed to furnish necessary resources and support. These plans will be closely monitored and evaluated on a quarterly basis by the Student Services Department to gauge</p>	1.16

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>town, DUSD houses students who are Homeless, Foster Youth, and Socioeconomically Disadvantaged at each of our school sites. As a result, it is very important for our district, site administrators and teachers to support, guide and monitor the progress of these students. It is also very critical for our educators to build connections to ensure the safety, academic and social emotional progress for each of the Homeless, Foster Youth, and Socio-Economically Disadvantaged students. Our district is their source of protection, guidance, academic supports and well-being to engage them in a successful holistic educational pathway. This is evident through the CDE Dashboard results in Chronic Absenteeism, where the Homeless student group is in the ORANGE Performance Level with a decline of 13.4%. Foster Youth student group is in the RED Performance Level for Suspension Rate.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>progress, utilizing both qualitative and quantitative data. Our aim is to ensure each student's trajectory towards college and career readiness is supported and successful.</p> <p>This action is designed to address the identified needs of Foster Youth and Homeless to ensure that teachers and administrators know who these students are, and that there is record of the supports provided to them from within and outside the system, so that their path is followed through graduation/career ready.</p>	

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

N/A

Additional Concentration Grant Funding

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

The district will utilize the additional concentration grant add-on funding above to focus on improving our Multi-Tiered System of Support (MTSS) for English Learners, Foster Youth, and Socioeconomically Disadvantaged students. DUSD will promote literacy across all content areas through additional instructional personnel to support programs, i.e. EL, DLI, SEI, AVID, CTE, A-g, etc., including Social Emotional Learning (SEL) training for staff and supports for students. Funds will be used to hire new staff because there is a need to address the supports for unduplicated students through the programs that service them, in addition to retain needed personnel that are showing positive impact on students' academics and social well-being (Action 1.1, 1.3, 1.4, 1.5, and 1.6).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	Grade TK= 1:54; Grade 7-12= 1:64
Staff-to-student ratio of certificated staff providing direct services to students	NA	Grade TK-6= 1:16; Grade 7-12= 1:19

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	25,838,085	10,056,591	38.922%	6.529%	45.451%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,786,178.00	\$0.00	\$0.00	\$0.00	\$11,786,178.00	\$7,189,869.00	\$4,596,309.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Promote Efficacy and Confidence in Literacy	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$912,932.00	\$470,000.00	\$1,382,932.00				\$1,382,932.00
1	1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$1,430,000.00	\$1,430,000.00				\$1,430,000.00
1	1.3	Assessment Based System to address and enhance student needs.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$672,354.00	\$350,000.00	\$1,022,354.00				\$1,022,354.00
1	1.4	Use the EL Roadmap to guide Designated and Integrated ELD	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$659,779.00	\$0.00	\$659,779.00				\$659,779.00
1	1.5	Identify, define the needs, and address the gaps of LTELs	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$159,600.00	\$25,000.00	\$184,600.00				\$184,600.00
1	1.6	Strengthen supports and services for students with disabilities	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,426,678.00	\$0.00	\$1,426,678.00				\$1,426,678.00
2	2.1	Provide Universal Behavior and Social-Emotional Supports	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,131,479.00	\$0.00	\$1,131,479.00				\$1,131,479.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Implement the Four Pillars of School Safety	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$299,250.00	\$449,309.00	\$748,559.00				\$748,559.00
2	2.3	Family Connection, Engagement and Partnership	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$90,400.00	\$57,000.00	\$147,400.00				\$147,400.00
2	2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	Foster Low	Youth Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$105,000.00	\$105,000.00				\$105,000.00
3	3.1	Physical and Environmental Infrastructure	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$74,404.00	\$1,385,000.00	\$1,459,404.00				\$1,459,404.00
3	3.2	Building Technology Infrastructure for Learning	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$325,000.00	\$325,000.00				\$325,000.00
3	3.3	Build Collective Leadership Capacity	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,762,993.00	\$0.00	\$1,762,993.00				\$1,762,993.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
25,838,085	10,056,591	38.922%	6.529%	45.451%	\$11,786,178.00	0.000%	45.616 %	Total:	\$11,786,178.00
								LEA-wide Total:	\$10,836,799.00
								Limited Total:	\$949,379.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Promote Efficacy and Confidence in Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,382,932.00	
1	1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,430,000.00	
1	1.3	Assessment Based System to address and enhance student needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,022,354.00	
1	1.4	Use the EL Roadmap to guide Designated and Integrated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$659,779.00	
1	1.5	Identify, define the needs, and address the gaps of LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$184,600.00	
1	1.6	Strengthen supports and services for students with disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,426,678.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Provide Universal Behavior and Social-Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,131,479.00	
2	2.2	Implement the Four Pillars of School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$748,559.00	
2	2.3	Family Connection, Engagement and Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$147,400.00	
2	2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$105,000.00	
3	3.1	Physical and Environmental Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,459,404.00	
3	3.2	Building Technology Infrastructure for Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$325,000.00	
3	3.3	Build Collective Leadership Capacity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,762,993.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$12,204,068.78	\$10,452,530.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Parent Involvement	Yes	\$60,000.00	\$44,558
1	1.2	Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL)	Yes	\$749,410.00	\$791,405
1	1.3	School Safety	Yes	\$339,011.00	\$390,254
1	1.4	Parent Services	Yes	\$84,390.00	\$161,323
1	1.5	Attendance and Parent Engagement Plan	Yes	\$10,000.00	\$4,921
1	1.6	Monitor and Evaluate Student Academic Progress at the Secondary Level	Yes	\$193,294.00	\$979
1	1.7	Improve Student Culture	Yes	\$231,781.00	\$225,972
2	2.1	Promote Literacy	Yes	\$3,936,054.00	\$2,147,777
2	2.2	Support ELD	Yes	\$1,237,747.00	\$1,439,619
2	2.3	District Music Program TK-12 / Social and Emotional Learning (SEL) / Intervention	Yes	\$344,160.00	\$351,308

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Academic Counselors; Increase CTE Offerings; Ag Program	Yes	\$466,251.00	\$921,516
2	2.5	Demonstrate progress in ELA and Math	Yes	\$125,000.00	\$270,931
2	2.6	Social and Emotional Learning (SEL) / Intervention	Yes	\$362,155.00	\$376,267
3	3.1	Provide Support for LCAP Activities	Yes	\$917,444.00	\$475,147
3	3.2	Device Initiative	Yes	\$439,702.00	\$555,233
3	3.3	Support for a Middle School	Yes	\$497,877.00	\$526,325
3	3.4	Additional Support for under-served students in the SPED Programs	Yes	\$1,416,818.78	\$572,594
3	3.5	Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program	Yes	\$46,003.00	\$11,032
3	3.6	District Rebranding	Yes	\$352,023.00	\$241,093
3	3.7	Support education beyond high school	Yes	\$55,390.00	\$32,292
3	3.8	Provide Mental Health Support to Students	Yes	\$339,558.00	\$911,984

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$10,248,953	\$12,204,068.78	\$10,452,593.00	\$1,751,475.78	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Parent Involvement	Yes	\$60,000.00	\$44,558		
1	1.2	Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL)	Yes	\$749,410.00	\$791,405		
1	1.3	School Safety	Yes	\$339,011.00	\$390,245		
1	1.4	Parent Services	Yes	\$84,390.00	\$161,323		
1	1.5	Attendance and Parent Engagement Plan	Yes	\$10,000.00	\$4,921		
1	1.6	Monitor and Evaluate Student Academic Progress at the Secondary Level	Yes	\$193,294.00	\$979		
1	1.7	Improve Student Culture	Yes	\$231,781.00	\$225,972		
2	2.1	Promote Literacy	Yes	\$3,936,054.00	\$2,147,777		
2	2.2	Support ELD	Yes	\$1,237,747.00	\$1,439,619		
2	2.3	District Music Program TK-12 / Social and Emotional Learning (SEL) / Intervention	Yes	\$344,160.00	\$351,380		
2	2.4	Academic Counselors; Increase CTE Offerings; Ag Program	Yes	\$466,251.00	\$921,516		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Demonstrate progress in ELA and Math	Yes	\$125,000.00	\$270,931		
2	2.6	Social and Emotional Learning (SEL) / Intervention	Yes	\$362,155.00	\$376,267		
3	3.1	Provide Support for LCAP Activities	Yes	\$917,444.00	\$475,147		
3	3.2	Device Initiative	Yes	\$439,702.00	\$555,233		
3	3.3	Support for a Middle School	Yes	\$497,877.00	\$526,325		
3	3.4	Additional Support for under-served students in the SPED Programs	Yes	\$1,416,818.78	\$572,594		
3	3.5	Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program	Yes	\$46,003.00	\$11,032		
3	3.6	District Rebranding	Yes	\$352,023.00	\$241,093		
3	3.7	Support education beyond high school	Yes	\$55,390.00	\$32,292		
3	3.8	Provide Mental Health Support to Students	Yes	\$339,558.00	\$911,984		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$26,421,919	\$10,248,953	7.30%	46.090%	\$10,452,593.00	0.000%	39.560%	\$1,725,160.09	6.529%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An 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

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - 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 Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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