

# LCFF Budget Overview for Parents

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

CDS Code: 24753660000000

School Year: 2023-24

LEA contact information:

Jose Kubes

Superintendent

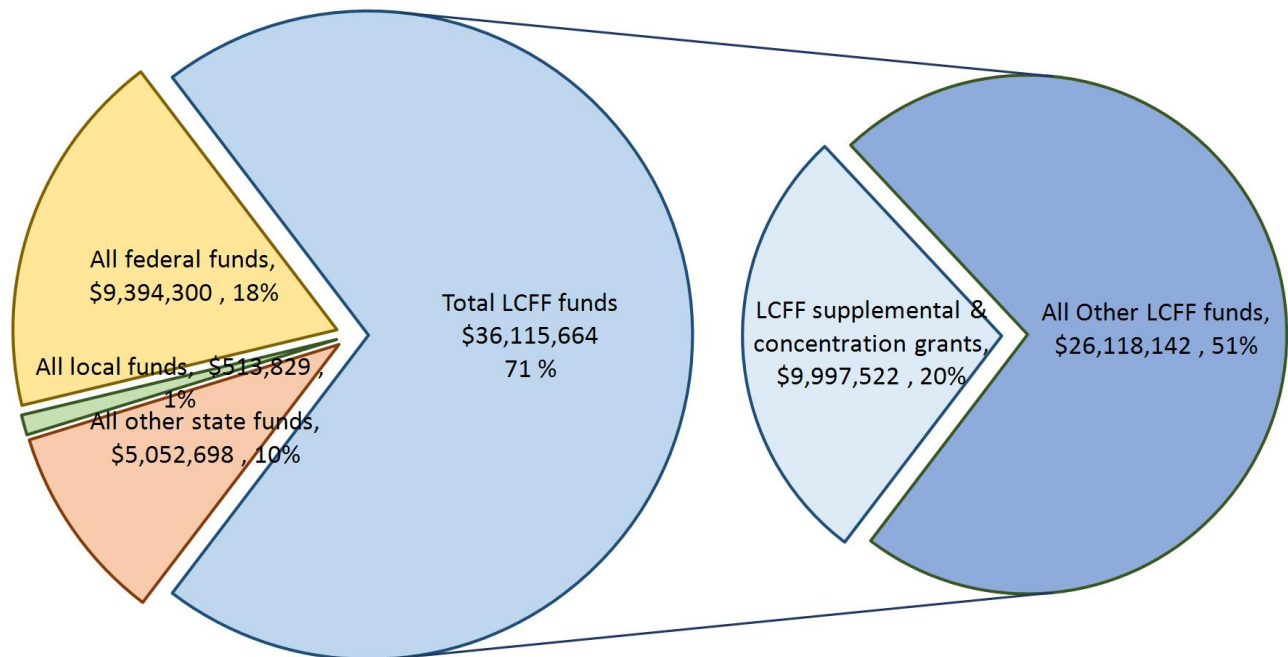
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

### Projected Revenue by Fund Source

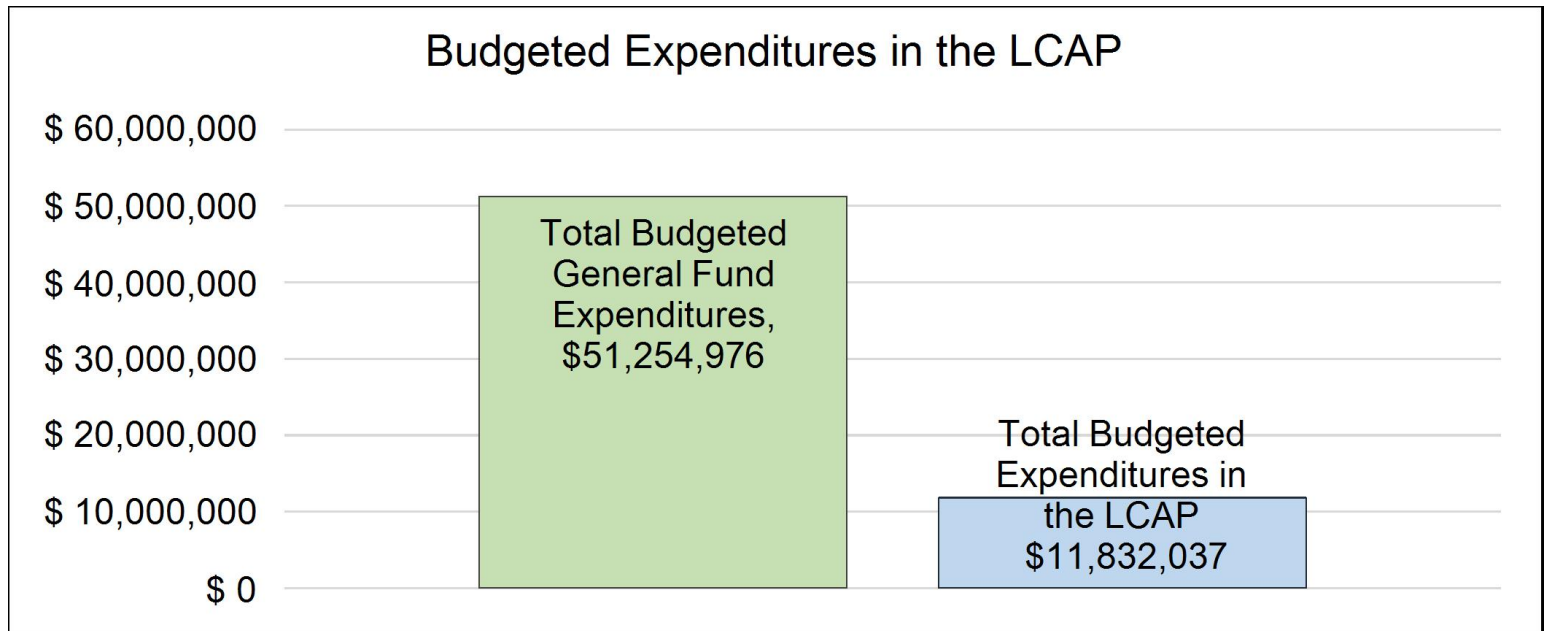


This chart shows the total general purpose revenue Delhi Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delhi Unified School District is \$50,100,587.00, of which \$36,115,664.00 is Local Control Funding Formula (LCFF), \$5,052,698.00 is other state funds, \$513,829.00 is local funds, and \$9,394,300.00 is federal funds. Of the \$36,115,664.00 in LCFF Funds, \$9,997,522.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Delhi Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

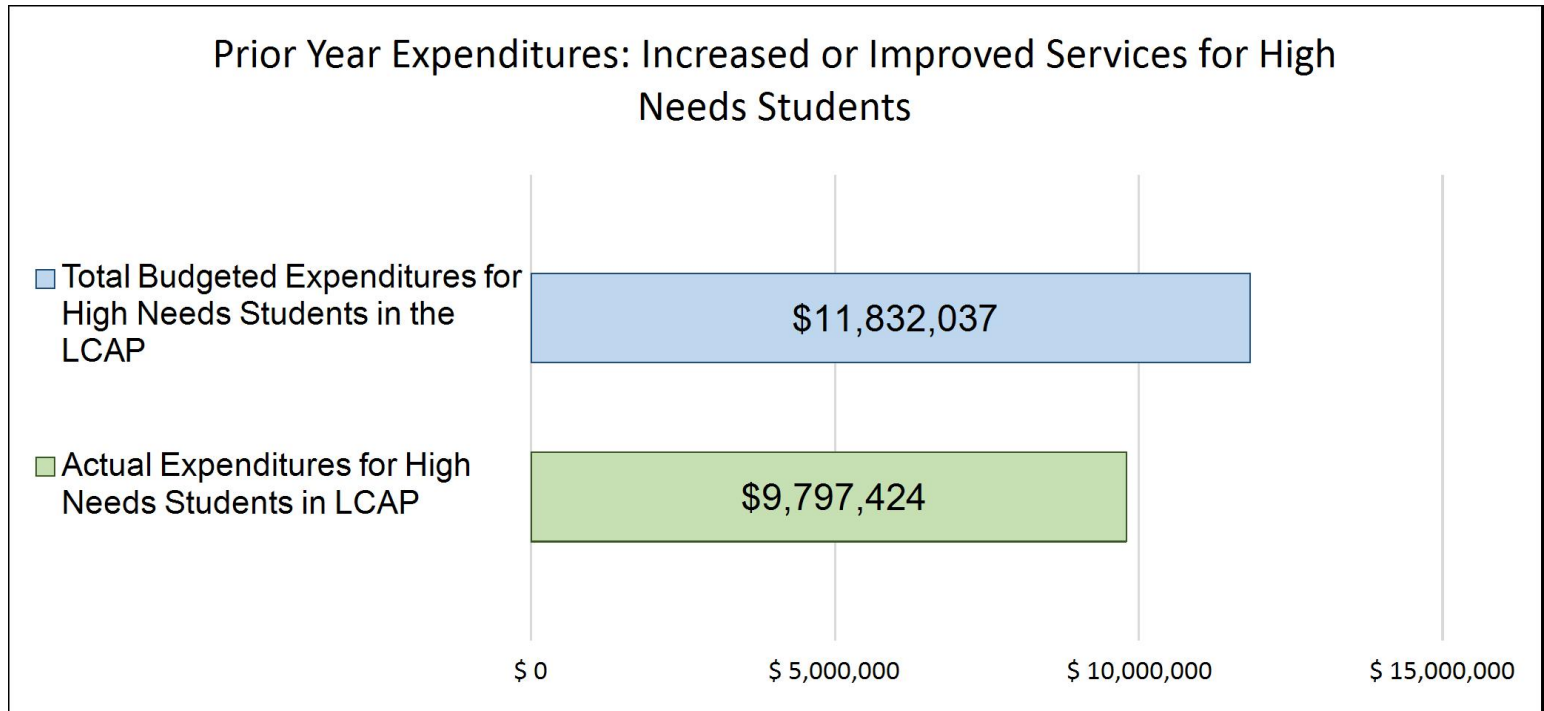
The text description of the above chart is as follows: Delhi Unified School District plans to spend \$51,254,976.00 for the 2023-24 school year. Of that amount, \$11,832,037.00 is tied to actions/services in the LCAP and \$39,422,939.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

### Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Delhi Unified School District is projecting it will receive \$9,997,522.00 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 \$9,997,522.00 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Delhi Unified School District's LCAP budgeted \$11,832,037.00 for planned actions to increase or improve services for high needs students. Delhi Unified School District actually spent \$9,797,424.07 for actions to increase or improve services for high needs students in 2022-23.

# 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	mfontes@delhiusd.org (209) 656-2000 Ext. 1102

## Plan Summary [2023-24]

### 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 serves students in grade levels from Expanded-Transitional Kindergarten through 12th grade at five (5) school sites: Delhi High School with 779 students, Delhi Middle School with 378 students, Harmony Elementary with 531 students, Schendel Elementary with 403 students and El Capitan Elementary with 348 students. The most recent CALPAD enrollment data reported that the district has 2,376 students (a decline of 64 students from the previous year), of which 1,915 (80.6%) students qualified for free or reduced meals, and 1025 students (an increase of 38 from the previous year) were English language learners. The student population also includes 14 foster youth, 55 homeless youth, and 51 migrant youth. The district’s unduplicated percentage is approximately 81%.

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 2022-23 is \$51,550,347 with 10 million of Covid funds included in the budget, with Certificated Salaries comprising 34% of the budget, Classified Salaries 15%, Employee Benefits 22%, Books and Supplies 11%, Services and Other Operating Expenditures 13%, and 5% of its budget on everything else.

## Reflections: Successes

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

DUSD found progress/successes in the following areas in the past five years according to the CDE Dashboard:

- High School Graduation rate is 96.8%
- English Learners High School graduation rate is 92.3%
- Hispanic Subgroup High School graduation rate is 97.6%, which is higher than state average of 85.3%
- Socioeconomically Disadvantaged High School graduation rate is 96.5% as compared to state average of 85.1%
- Homeless High School graduation rate is 91.7%

Focused and Consistent attention on absenteeism, attendance, academics and climate and culture:

- There is an improvement in Chronic Absenteeism from 35.5% (2021-22 CA Dashboard) to 12% as indicated within the DUSD Aeries Dashboard (2022-23 local measure)
- Suspension is an improvement from 4.3% (2021-22 CA Dashboard) to 3% (2022-23 local measure)
- Based on local dashboard, parents, students, teachers and classified staff provided input on school culture and climate. (parents indicated 86% satisfaction, students indicated 83% satisfaction, teachers indicated 82.6% satisfaction, classified staff indicated 89.8% satisfaction). Each group exceeded the 80% target for satisfaction of culture and climate.

DUSD will continue to leverage the LCAP to monitor continuous improvement and growth.

## Reflections: Identified Need

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

Delhi Unified School District was identified for Differentiated Assistance for the following two groups:

- Students with Disabilities
- Foster Youth

According to CA Dashboard of 2021-22 school year:

- Homeless and Students with Disabilities were at the VERY LOW status in ELA.
- English Learners, Hispanic, Socio-economically Disadvantaged and White were at the LOW status in ELA.
- English Learners, Homeless, Students with Disabilities and White were at the VERY LOW status in Mathematics.
- Asian, Hispanic and Socio-economically Disadvantaged were at the LOW status in Mathematics.

- English Learners, Hispanic, Homeless, Socio-economically Disadvantaged, Students with Disabilities and White were all at the VERY HIGH status in Chronic Absenteeism.
- Asian were at the HIGH status in Chronic Absenteeism.
- English Learners, Foster Youth and Students with Disabilities are at HIGH status in Suspension Rate.

According to the Local Measures (NWEA Assessment) for 2002-2023 Spring Data:

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

According to the Local Measures (Aeries Attendance and Discipline Reports) for 2022-2023 Spring Data:

- 9.7% of students were Chronically Absent this academic year
- 2.64% of students were suspended during this academic year

In order to build on the identified successes DUSD will continue to implement the following:

- Intensive training for teachers, administrators and classified staff about the various components and reports of the NWEA platform with a cycle of learning through the ALL Day DUSD days, staff meetings, and leadership trainings.

TOSA support districtwide:

- RTI TOSAs will pull students in various grades to work intensely with them in Reading and Foundational Reading
- Data TOSAs will provide Professional Development in Literacy and coached teachers through classroom modeling and grade level support
- Early Day TOSAs will provide opportunities for grade level PLCs (29-38 hours per grade level) and pulled 6th grade students for Writing Workshop
- SEAL Training for TK and Kindergarten with intensive instructional modeling and coaching
- Science Adoption for grades 6-12
- Writing Workshop Training for 6th teachers and Early Day TOSAs
- Tk/K/1st Grade Classroom Routines and SEL support Professional Development
- Conversational Capacity training regarding data disaggregation and elaboration on the idea of candor and curiosity within the workplace. Working with the author of Conversational Capacity who will train the entire school district during a DUSD All day PD.
- SST training regarding process that would be aligned across the district with common purpose and systemic change.
- Beyond SST training at the Elementary.
- Pre-SST process will continue at the secondary level.

English Learners:

- Refine Reclassification Criteria to include NWEA data ranges

- Analyze English Learner Folders and a needs assessment conducted based on the process.
- Streamline data analysis of English Learners with ELPAC and NWEA.

#### Chronic Absenteeism

- Creation and implementation of the student attendance review teams (SART) and student review board (SARB), in which monthly SARB meetings will be held with the participation of parents, the district attorney investigator, and specialized team to enhance support to families and therefore improve student attendance.
- At the site level, increase SART meetings, home visits, and support from the District Parent Coordinator.
- Increase promotional campaign on attendance via Parent Square, Social Media, and flyers.
- Each school will provide attendance incentives and recognize students with improved attendance.

#### Suspension Rate

- Students who have a high number of suspensions will be assigned counselors as a preventative/proactive measure to support students with high risk behaviors.
- Site principals will receive training on Restorative Practices, so that any student returning from a suspension could be supported and ensure behavior(s) are addressed.
- Priority is on other means of correction when determining and investigating possible suspendable offenses, to only suspend students for mandatory offenses.
- Professional Development on the history of student discipline and other means of correction as a focus per the California Department of Education.
- Professional Development on Discipline, Restorative Justice and other corrective means.

## LCAP Highlights

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

Key Features for 2023-24 are as follows:

#### Student Programs

- Emerging Bilingual Collaborative/Sobrato Early Academic Language Model (SEAL): Spread and Scale to First Grade (2023-24)
- Expository Reading and Writing Curriculum (ERWC): Pilot- 6th to 8th grade (Only 25 schools in the state of CA were selected); 9-12 Grades ERWC A-G/Designated ELD; and ERWC Certification for Secondary Data Coach
- Science Adoption for 6-12 Grades
- Math Literacy (K-6): Number Talks
- AVID-Achievement Via Individual Determination Implementation (7-12)
- Conversational Capacity Training for All Leadership, Certificated and Classified employees

- TK/K/1st Grade Primary Classroom Management and Student SEL supports Training (3 series) in tandem with Student Services Department

#### Student Services

- Social Emotional Learning (SEL) Instruction Tier I in the classroom for grades K-6 supported and facilitated by our Family Support Counselors in a Trainer of Trainer Model (TOT) for the classroom teacher(s).
- Closely monitor and evaluate truancy data at the secondary level middle and high school (class period tardies) to find the root cause(s), in order to decrease truancy rates.
- Emphasis on professional development (awareness and prevention) on bullying, i.e. cyber, physical, and emotional, etc. District-wide anti-bullying campaign TK-12.
- Solidify and implement the SST Process (Beyond SST) at the elementary and the Pre-SST Process at the secondary level.

#### Special Education

- Collaborate with Student Services Program to integrate SST process at the elementary school level
- Develop Transition Protocol for students transferring from school site to school site
- Redesign SPED Program to have one SPED Director, two SPED Program Specialist, three Psychologists, one BCBA, two Speech Pathologists, and two Speech Aides

#### Rethinking Secondary Schools (Middle School and High School)

- Realigning EdPark Leadership Structure: Department Leads, Intervention, AVID, and ELD Teams
- Professional Development and collaboration time for counselors and teachers built into the academic year
- Career and Technical Education: CTE Building finished; Exploring two new CTE Pathways and Expansion of the Ag Farm
- 13 Combination of new courses and sections added
- Focus on Thinking Classrooms Instructional Model for all content areas

#### Hawk Haven Focus:

- Relocation of all SEL support staff and other services (including counseling) to one centralized location on campus (F Building)
- Provide “1 stop shopping” for any and all SE services students may need/want to access. Coordinator will serve as triage and direct students to the appropriate service
- Relocation of computer lab to J1. Relocation of 2 teachers

# 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.

DUSD has no schools eligible 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.

Not applicable to DUSD.

## ***Monitoring and Evaluating Effectiveness***

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

Not applicable to DUSD.

# Engaging Educational Partners

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

The process of engaging Educational Partners 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 consists of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth)
4. Feedback opportunities were given throughout the presentation 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 Educational Partners to help refine the 2023-24 LCAP

Educational Partner LCAP Dates:

Board meetings (LCAP Presentation on Progress and Goals)

- January 10, 2023: Presentation of State and Local Data by Superintendent
- February 14, 2023: Presentation of Goal #1 by Student Services Director
- March 14, 2023: Presentation of Goal #2 by Student Program Director
- April 18, 2023: Presentation of Goal #3 by SPED Director & SPED Program Specialist, and middle and high school principals
- June 6, 2023: Public Hearing for LCAP
- June 13, 2023: Board Adoption of the LCAP

LCAP Community meetings

- October 27, 2022 (Festival/forum)
- April 19, 2023 (Focus on Safety LCAP 1.2): 250 participants
- April 26, 2023 (Follow up Focus on Safety LCAP 1.2)
- May 4, 2023 (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

- Delhi High School: Student Advisory Group Education (SAGE) ASB feedback August 10, 2022
- Delhi High School: SAGE Helping Hawks August 17, 2022
- Delhi High/Delhi Middle School Classified & Certificated sessions August 29, 2022
- Schendel Classified and Certificated sessions August 30, 2022
- El Capitan Classified and Certificated sessions September 1, 2022
- Harmony Classified and Certificated sessions September 2, 2022
- Secondary level Parent and Community session October 17, 2022
- Schendel Parent and Community session October 18, 2022
- El Capitan Parent and Community session October 19, 2022
- Harmony Parent and Community session October 20, 2022
- Community, Local Businesses, & Civic leaders session October 24, 2022
- Delhi High/Delhi Middle School Classified & Certificated sessions February 6, 2023
- Schendel Classified and Certificated sessions February 7, 2023
- MOT team session February 8, 2023
- El Capitan Classified and Certificated sessions February 9, 2023
- Harmony Classified and Certificated sessions February 10, 2023
- Delhi High School Student session March 16, 2023

A summary of the feedback provided by specific educational partners.

Trends that emerged from an analysis of Educational Partners' feedback were centered around the following topics/trends:

DTA/CSEA (feedback was taken from scheduled meetings with union presidents and vice-presidents) and certificated/classified (feedback was taken from scheduled staff meetings).

- Loved the LCAP Festival format with a focus on involving students, parents, the community, and school personnel.
- Loved the Family STEAM Nights that took place at each of the elementary sites.
- Liked the intentionality of promoting parent involvement through current and future activities.
- Liked Establishment of the SART/SARB process with a lot of progress made from site to district.
- Liked School Safety-expanding beyond the security measures that were in place.
- Liked the focus on providing students with a safe learning environment.
- Grateful for the beginning of Science Adoption, ERWC Pilot and Writers' Workshop
- Provided research-based materials to support learning in addition to the core curriculum
- Improve a better understanding of the Parent Coordinator role and the use of her services.
- Improve a better understand the role of the BCBA in family based educational programs.
- Highly recommend a need for an SRO for community and school safety.
- More training with Knowledge Saves Lives Training.
- More Coaching for NWEA during PLC
- Provide district training of the MTSS
- Need more training for Writers' Workshop
- Continue support for PLC through the Early Day TOSAs
- Need adopted curriculum for SEL
- Continue with After School sports for elementary in a more organized manner
- Review and inform changes that will be coming to the DLI Program

Board Member, Community, and Site/District Committees:

- Loved the idea of implementing Thinking Classrooms framework/strategies to get students college ready at the secondary level grades 7-12.
- Loved the outreach to get students ready for student readiness program (SPED)
- Loved STOPIt APP and its anonymity of reporting students, staff, parents, and community concerns or unsafe actions.
- Loved SEAL/EBC Visit with the grant writers and funders as they liked the implementation model with the Kindergarten teachers.
- Need to improve communication to the community to inform them of the services available to students.
- Need to address concerns about the platform for Speech services and the district will hire a second Speech Pathologist.
- A need for more rewarding activities for students during lunches so that students are engaged and are not distracted or get in trouble.
- Parents are requesting that students are provided with more electives so that they are better prepared for college.
- Parents want an open communication with teachers
- Parents want fencing around the school
- School counselors need to create a positive and open venue for students to check in with them as needed.

Students (Intermediate, middle, and high school):

- Students want more connectivity with teachers
- Students want more access to courses with rigorous opportunities.
- Students want more challenges to be more prepared for college and career readiness
- They are excited about the CTE building and want it ready for use as soon as possible.
- Students want to get supports for sports such as uniforms, costumes for Mariachi Band, and other needs.
- Students at the high school want to be more prepared for High School and Beyond to be ready for life experiences.
- Students want experiential and explorational learning through their educational journey at Ed
- Students want to feel more connected with the teachers.
- Students request more technology access to be able to do their homework at home.
- Students want their basic needs met by providing them with snacks and healthy lunches where they have options to make choices
- Students want more rigorous instruction and homework that will build on their skills.
- Students would like more authentic feedback from teachers so that they can be engaged in their progress and educational journey
- Students are asking for more electives at the secondary so that they see school as a place where they enjoy learning.

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

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

##### Goal 1:

- Need SEL Curriculum and strategies to support students
- School safety to expand beyond the security measures that were in place.
- An understanding of the Parent Coordinator role and its impact on the school and community.
- Extend the training of Knowledge Saves Lives so that the community feels that the students and staff are safe at school
- Improve communication to parents of services that are available to students.
- As part of safety, cleanliness should be a priority focusing on campus cleaning and beautification.

##### Goal 2:

- Implement NWEA Coaching of the assessment system and data disaggregation of the various reports.
- Provide training in Writing Workshop for elementary teachers
- Provide students more rigorous courses through ERWC, AVID, Science Adoption and Math
- Deepen the PLC support by providing structures and processes to engage teachers in discussion of student data and provide targeted instruction
- Continue with SEAL implementation in TK/K and First Grade with the wrap around coaching model.

##### Goal 3:

- Address the needs for in-person Speech services to meet the needs and demands of students by hiring a second speech pathologist.
- Prepare students for college and career readiness through AVID and other content areas.
- Improve communication of the role of BCBA and how they support students with behaviors.
- Students recommend that substitute teachers should know the student names and their needs especially if they are in Special Education.
- Increase instructional pathways at the secondary level through the new CTE building and rethinking master schedule.

# 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.

An explanation of why the LEA has developed this goal.

DUSD prioritized this goal based on the ongoing work since 2013. Given educational partners' feedback, input and consultation loops throughout the years it is evident that embracing a collaborative culture for students, parents, teachers, staff and the community that sustains parental involvement and promotes the social, emotional, and academic growth for our students within a safe and effective learning environment meets the needs of our students, families and staff members. Local survey data demonstrated educational partners' feedback on the need for social and emotional learning. With careful analysis of the metrics and actions regarding parental involvement and engagement, pupil engagement and school climate, DUSD will monitor the goal of creating a strong, cohesive and effective relationships among personnel, parents and students that contributes and increases students' success. An example of how the metrics and actions are grouped together to meet the goal, is by hiring a Coordinator of Parent Services to provide outreach services, i.e. workshops regarding attendance, involvement, college and beyond, based on the needs of students, parents, and the community, it establishes a sense of security, getting parents involved in their child's education and supporting students social-emotionally (Action 1.4, Metric 1).

## 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%		62% - 65%
DUSD invites for district wide and sitewide events to	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
families of unduplicated pupils.					
DUSD invites for district wide and sitewide events to families of students with exceptional needs.	100%	100%	100%		100%
Aeries- School attendance rates	(2019) 90.28%	91.2%	93.96%		95% or higher
CA Dashboard- Chronic Absenteeism Rates	(2019) 7.5%	37%	35.5%		8% - 10.5%
CALPADS- Middle school drop out rate	(2019) 0%	0%	0%		0%
CALPADS- High school dropout rates	(2020) 0.60%	2.15%			1% or lower
CA Dashboard- High school graduation rates	(2019) 98.2%	98.4%	96.8%		95%+
CA Dashboard- Pupil suspension rate	(2019) 6.6%	1.64%	4.3%		6.3% - 4.7% or less
DataQuest- Pupil expulsion rate	(2019) 0.29%	0.8%	0.2%		1% or less
California Healthy Kids Survey (CHKS)- Other Local measures, surveys of pupils, parents, and teachers on the sense	Participation rate parents= 206 (2019) Participation rate (7-12) Students= 87% (2019)	Participation rate parents =21 Participation rate (7-12) Students= 40%	NA		parents= 210-2016 Students= 89%-92% Staff= 37%-40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of safety and school connectedness.	Participation rate Teachers= 35% (2019)	Participation rate Teachers= 19%			

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Involvement	The District will promote parent involvement by holding both districtwide and site level activities for Delhi families and community members. A parent outreach program will include personal contacts, and various media messages throughout the community. Outreach programs i.e. welcome baskets, postcards, videos. Parent Community meetings, school site LCAP meetings.	\$60,000.00	Yes
1.2	Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL)	<p>DUSD will:</p> <ul style="list-style-type: none"> <li>*Provide additional in-person site support for student physical and social emotional health through elementary support counselors (phasing out telemedicine and other online SEL resources) and safety.</li> <li>*Provide support and training on Positive Behavioral Interventions and Supports (PBIS) to teachers, principals and staff at every school site</li> <li>*Support attendance incentives/interventions, and SARB.</li> <li>*Hire Board Certified Behavior Analysts / Psychologists to support all students' development of self-awareness, self-management, relationship skills and responsible decision-making, as well as initiating and coordinating family-based educational programs to empower and strengthen families.</li> </ul>	\$749,410.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	School Safety	<p>DUSD will:</p> <p>*Provide a safe learning environment for students</p> <p>*Expand beyond the security measures that are currently in place by:</p> <ul style="list-style-type: none"> <li>Purchasing additional security and supervision at schools and surrounding areas (including after school) to provide students a greater feeling of a safe learning environment through the addition of security vehicles and District Safety Officers (DSOs), as well as security equipment such as security cameras, locks and security drones.</li> </ul>	\$339,011.00	Yes
1.4	Parent Services	The position of Coordinator of Parent Services will be created to support families by providing workshops regarding attendance, involvement, college and beyond .	\$84,390.00	Yes
1.5	Attendance and Parent Engagement Plan	DUSD will develop a comprehensive attendance plan that will include support from a Director of Student Services, a Coordinator of Parent Services as well as a data driven approach to monitor and respond to attendance/engagement data.	\$10,000.00	Yes
1.6	Monitor and Evaluate Student Academic Progress at the Secondary Level	DUSD will add 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, foster youth, and English Learners.	\$193,294.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Improve Student Culture	DUSD will develop a strong middle school and high school sports program.	\$231,781.00	Yes

## Goal Analysis [2022-23]

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.

1.2- We are phasing out tele-medicine and other online SEL services. We did not provide training in PBIS to teachers, principals and other staff.

1.3- School Safety- We are in the process of purchasing security vehicles for the 2023-24 School Year. We did not purchase security cameras, locks and drones.

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.

1.3 School Safety (Planned \$241,076.00; Estimated Actuals \$339,011.00). The expenditure for this action surpassed the planned amount by \$97,935.00. The monies towards this action were spent on Knowledge Saves Lives training for classified and certificated with needs assessment and conducted a risk assessment. In addition, we had SB390 training for campus supervisors and DSO for 3 day training. We hired an additional student supervisor for each elementary, two for the high school and provided additional hours for the DSOs to provide safety supervision for each of the schools. We also purchased safety gear such as vests, flash lights, crosswalks and other needs.

1.4- Parent Services (Planned \$144,390; Estimated Actual \$82,119.54. This action had a material difference of \$62,270.46 because a portion of this action was used to cover parent coordinator. \$60,000.00 will be moved over to Goal 2, Action 2.5 Progress in ELA and Math.

1.5- Attendance and Parent Engagement Plan (Planned \$10,000; Estimated Actual \$109.45). This action had a material difference of \$9,890.06 because we over budgeted the parent engagement actions. Parent engagement opportunities are reflected in multiple actions.

1.6-Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL) (Planned \$188,294; Estimated Actual \$20,000.00). This action had a material difference of \$168,294.00 because 2023-24 was a foundational year. The Student Services Director primarily worked on attendance and discipline with principals which did not require funding to be able to accomplish that work. There is a need to dive deeper around MTSS Framework to cover more of its components such as professional development for PBIS, Restorative Justice, etc.

1.7-Improve Student Culture (Planned \$231,781.00; Estimated Actual \$242,797.46. This action was overspent by \$11,016.46 because of salary and benefits differences.

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

Most actions and services in Goal 1 were implemented and were found to be effective for increasing or improving services for students, safety and parent involvement. Delhi's following actions have proven to be effective by the measures(s) as indicated:

1.1-Parent Involvement, 1.4- Parent Services, and 1.5- Attendance and Parent Engagement Plan: DUSD is continually building our partnerships with families. This year, our Parent Coordinator provided many workshops regarding parent involvement, attendance, health and safety and college and beyond. During the 2022-2023, there was high increase of parent involvement opportunities than in previous years. At the site level, Second Cup of Coffee with the Principal meetings were regularly conducted. Evidence through our sign in sheets for family events, such as STEAM Night, After School Elementary Sports Tournaments, play performances show that these parent opportunities were well attended. However, school sites struggled with parent participation in leadership roles such as involvement in School Site Council, ELACs and other parent informational meetings. To enhance parent participation, school sites provided various modes of parent participation, such as attendance in person or virtual, and other supportive measures such as child care and snacks. LCFF funds will be decreased from \$60,000 to \$20,000, because this amount was greater than needed as only 1/3 was spent. The additional \$40,000 will be moved to 1.3 School Safety.

1.2- For the 2022-2023 school year, DUSD did not provide support and training on Positive Behavioral Interventions and Supports (PBIS) to teachers, principals and staff. However, we did provide training to both certificated and classified staff on Student Discipline and Other Means of Correction. Our focus for the 2023-2024 is to provide inclusive behavior instruction through the Multi-Tiered System Support. Student attendance significantly increased this year during the 2022-2023 school year. The creation and implementation of a protocol for site Student Attendance Review Teams (SART) & Student Attendance Review Boards (SARB), in which monthly SARB meetings were held with the participation of parents, the District Attorney Investigator and specialized team enhanced support to families and therefore improved student attendance. DUSD decreased chronic absenteeism from 35.5% (21-22) to 8%.

1.3- School Safety- During the 2022-2023 there was a significant decrease in student suspension and expulsion compared to the previous year. Suspensions decreased from 4.3 to less than 3% and only 1 student expulsion, because it was a mandatory expulsion. Safety trainings and materials provided to our security and student supervision staff along with Restorative Justice practices and increased Alternative Supportive Measures to suspension has contributed to these results. In addition, the implementation of safety measures such as the STOPit Anonymous Incident Reporting System, Detection Canines to conduct random, unannounced inspections of all campus locations in the district and the installation of vape sensors in high school and junior high bathrooms to combat vaping and make restroom safer for students has also contributed to an increase in student safety and decrease in student discipline.

1.6 Monitor and Evaluate Student Academic Progress at the Secondary Level- Regular monitoring student academic progress in English II, III, and IV courses and supporting students by allowing them to retake A-G courses for the opportunity to increase their G.P.A for college applications. Regularly address academic deficiencies in SART and SARB meetings and review freshmen and sophomores' transcripts to monitor student academic progress and A-G course completion.

1.7 Improve School Culture: DUSD Athletics has been able to upgrade uniforms and equipment to meet NFHS requirements in some way for everyone of our teams fielded at DHS. We had a very successful football and girls' soccer season as they both competed in the CIF San

Joaquin Section Playoffs. DHS won the Southern Athletic Lead Title in both wrestling and boys soccer propelling them into the CIF SJS Playoffs as well. League banners were updated and hanging proudly in the Delhi High School Gymnasium.

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.

1.2 Multi-Tiered System of Supports (MTSS) and Social Emotional Learning (SEL) Provide additional in-person site support for student physical and social emotional health through elementary support counselors

1.7- Improved School Culture--Update uniforms for teams that are in need. As well as making sure that all equipment stays up to date with safety guidelines put forth by the NFHS. Purchase a new set of soccer goals to accommodate multiple teams on campus and improve our basketball resources. In the next LCAP cycle, update the baseball dugouts and backstop.

**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.

An explanation of why the LEA has developed this goal.

With 28.38% of our students meeting or exceeding standards in ELA and 16.72% in Math in our CAASPP assessments, as compared to the state average of 49.01% meeting and exceeding standards in ELA and 33.76% in Math, it is imperative that this be a prioritized goal. Again, throughout the years we have continued to share our students' academic progress to the community, from Board meetings to general community LCAP meetings. Furthermore, as evidenced by the construction of our career and technical education building, the district has responded to our community's input on a college and career ready student body. With careful analysis of the metrics and actions regarding Pupil Achievement and Pupil Outcomes, DUSD will monitor the goal of creating a rich learning environment with academic support, intervention and enrichment that contributes and increases students' success. An example of how the metrics and actions are grouped together to achieve the goal is, by providing Academic Counselors to specifically guide and develop Master Schedules to maximize opportunities for students to take a broad course of study, it reduces conflicts that might force students to choose between classes, thus allowing counselors to ensure that our students are College and/or Career Ready.

## 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)		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)		58.3 - 46.3 points
% of pupils who have successfully	40% (2019)	50%	56%		42% - 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completed courses that satisfy requirements for entrance to the UC or CSU					
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)		54.1-57.1%
DataQuest- EL Reclassification Rate	4.7% (2020)	3.4%	18.8% (2022-23)		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		35.4% - 42.3%
% of pupils who participate in, and demonstrate college preparedness in the EAP: ELA	37.26%	28.38%	53%		39.26% - 42.26%
% of pupils who participate in, and demonstrate college preparedness in the EAP:	26.33%	16.72%	8%		28.33% - 31.33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math					
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.			68% or above
CTE Enrollment Rate	avg. 75% (2020)	79%	70%		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%		
% 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%		

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Promote Literacy	<p>DUSD will promote literacy for all students by:</p> <p>*Maintaining Class Size Reduction (CSR) for grades TK-2 below State recommended class sizes.</p> <p>*Recruiting and retaining high quality staff and increasing student learning time by extending the instructional day in grades TK-3 and 7-8 the equivalent of 18 additional primary school days. This will increase 1.5% each year to account for step/column and STRS contribution increases.</p> <p>*Continuing to train all TK-12 teachers and staff on the Common Core.</p> <p>*Providing Summer School to extend learning and/or provide intervention and enrichment based on student needs during the school year and Elementary Afterschool Program.</p> <p>*The district will add resources aligned to literacy as well as intervention tools to help address literacy.</p>	\$3,774,054.00	Yes
<b>2.2</b>	Support ELD	The DUSD will support English Learners by monitoring and evaluating our ELD Program TK-12 through designated instructional personnel, materials/programs that meet the needs of our students, providing professional development the builds our teachers' language and literacy knowledge, which will lead to increase language proficiency for all our English Learners.	\$1,092,247.00	Yes
<b>2.3</b>	District Music Program TK-12 / Social and Emotional	DUSD will support students' social and emotional learning by providing music appreciation and/or social and emotional learning activities through music programs. This also provides elementary teachers intervention time with high-risk students during the music	\$344,160.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Learning (SEL) / Intervention	session, as well as collaboration time for teachers and staff to analyze and respond to data of unduplicated pupils.		
<b>2.4</b>	Academic Counselors; Increase CTE Offerings; Ag Program	<p>DUSD will:</p> <p>*Provide Academic Counselors to:</p> <ul style="list-style-type: none"> <li>• guide and place students into a broad course of study.</li> <li>• develop Master Schedules 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.</li> </ul> <p>*Increase/modify the number of College and Career (Vocational Education) Pathway electives for high school students.</p> <p>*Maintain and support the District Agriculture and Information Technology programs by:</p> <ul style="list-style-type: none"> <li>• expanding the CTE building</li> <li>• adding additional ag courses, health courses and business courses. The addition of such courses will reduce class sizes which will help unduplicated pupils.</li> </ul>	\$466,251.00	Yes
<b>2.5</b>	Demonstrate progress in ELA and Math	DUSD will establish an internal assessment system that is better aligned to performance in statewide assessments by incorporating the NWEA MAP Growth Assessment Suite and aligning the instructional pacing plan to facilitate data driven approaches to responding to student needs.	\$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Social and Emotional Learning (SEL) / Intervention	DUSD will add two support counselors to provide direct SEL services to students at the secondary level in addition to supporting SEL support training at the elementary.	\$362,155.00	Yes

## Goal Analysis [2022-23]

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

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

### 2.2-Support ELD

- After an in depth Needs Analysis, it was found that we had to align the English Learner Program to meet Title III Compliance for curriculum, instruction and assessment. For curriculum and instruction, the district is moving towards Expository Reading and Writing Curriculum incorporating Designated and Integrated ELD. Also, the SEAL training, implementation and monitoring for TK and Kindergarten with Integrated and Designated ELD. The SEAL training will spread and scale into First Grade and eventually through Fifth Grade. In addition, evaluating and monitoring English Learner progress folders to meet compliance for record keeping.
- Restructured English Learner Reclassification to align with state requirements and imbedding our NWEA Assessment System.

### 2.3-District Music Program TK-12/Social and Emotional Learning (SEL) /Intervention

- This action did not take place as written. Music with embedded SEL activities were conducted at each of the elementary school sites through VAPA contracted work with Noelle Chandler from MCOE. The Performing Arts of Frozen included students from each of the elementary schools and the production was attended by the parents and the community.

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.

2.3-District Music Program TK-12/Social Emotional Learning (SEL) /Intervention (Planned \$344,160.00; Estimated Actual \$371,776.40. This action had a material difference of \$27,616.40 over spent because two additional music teachers were paid out of this action.

2.5- Demonstrate Progress in ELA and Math (Planned \$65,000.00; Estimated Actual \$8,926.88 This action had a material difference of \$56,073.12 because only a portion was used towards paying for this action regarding NWEA Assessment. We are adding an additional \$60,000.00 to this action to cover the cost of NWEA Assessment System for three years.

2.6- Social and Emotional Learning (SEL)/ Intervention (Planned \$362,155.00; Estimated Actual \$250,000.00 This action had a material difference of \$112,155.00 because we did not hire two additional counselors; however we will have new counselors for 2023-24 school year. Monies were used towards HVAC at the Educational Park and EL Capitan Elementary to address the Social Emotional need that comes from a comfortable learning environment as our HVAC was broken for months during the hot and cold season.

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

### 2.1-Promote Literacy

- We offered 391 hours of Professional Development to support our leadership, certificated and classified employees to build their capacity, deepen knowledge around best first instruction.
- Summer school models will address the MTSS protocol and framework providing students intervention, enrichment, SEL and incentives for participation. The SEI is inclusive of ALL student groups and needs. Since the district was identified for Differentiated Assistance for the SPED student group, data disaggregation and monitoring will be evaluated.
- We hired Elementary and Secondary Data TOSAs that provide coaching for teachers, modeling instruction, disaggregate state and local data using our NWEA assessment system, provide professional learning opportunities for certificated and classified employees as well as work with principals to support their instructional focus.
- We hired Early Day TOSAs to support Professional Learning Community (PLC) so that teachers had one hour a week of instructional collaboration. The Early Day TOSAs provided PE by grade level, which each grade level received 29-38 hours of PLC time. In addition, the Early Day TOSAs work with 6th grade students to support them in writing using the Writing Workshop model.
- RTI TOSAs are in their second year and they pull students in grades 2 and 3 to provide intensive intervention in Literacy.

### 2.2- Support ELD

- Progress in establishing a functioning District English Learner Advisory Committee (DELAC), i.e. Site ELAC representatives, principals and district office personnel.
- Formalized a districtwide EL Identification and assessment process, monitoring and evaluation, i.e. Home Language Survey following policy guidelines, worked with Special Education department on Designated Supports and Accommodations for English Learners in Special Education.
- Implement, Monitor, and Revise Title III plan.
- Revised the Reclassification guidelines to add NWEA assessment
- Professional Learning in SEAL/EBC (TK/K) Grant and ERWC training (6-12). Both of these instructional models are geared towards serving Multilingual Learners and building the capacity of teachers and principals.
- Provided Language Acquisition options and choices-Established and lead districtwide DLI Taskforce to research, develop and implement effective practices and instructional programs.

### 2.3-District Music Program TK-12/Social and Emotional Learning (SEL) /Intervention

- This action did not take place as written. Music with embedded SEL activities were conducted at each of the elementary school sites through VAPA contracted work with Noelle Chandler from MCOE. The Performing Arts of Frozen included students from each of the elementary schools and the production was attended by the parents and the community.

### 2.4- Academic Counselors, Increase CTE Offerings, Ag Program

- Broke ground on the CTE building. It will be finished in Fall of 2024.
- Supporting the Ag program in collaboration with MOT to provide additional space for the farm animals.

#### 2.5- Demonstrate Progress in ELA and Math

- Systemic implementation of the NWEA assessment with trainings provided to the leadership team, teachers and classified to develop a deeper understanding of the assessment, reports and data information as related to the CAASPP.
- Data shows that students made growth in ELA and Math within our local assessment (NWEA) as compared to the first trimester results.

#### 2.6- Social and Emotional Learning (SEL)/ Intervention

- Hired 2 Family Support Counselors (one to oversee elementary students and the second one to oversee secondary students)
- Elementary Family Support Counselor supported teachers at the primary levels with strategies to support behavior modifications written in the behavior plan.
- Secondary Family Support Counselor helped with the SART/SARB Process

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.

There are changes made to the following actions below:

#### 2.2-Support ELD

- After an in depth Needs Analysis, it was found that we had to align the English Learner Program to meet Title III Compliance for curriculum, instruction and assessment. For curriculum and instruction, the district is moving towards Expository Reading and Writing Curriculum incorporating Designated and Integrated ELD. Also, the SEAL training, implementation and monitoring for TK and Kindergarten with Integrated and Designated ELD. The SEAL training will spread and scale into First Grade and eventually through Fifth Grade. In addition, evaluating and monitoring English Learner progress folders to meet compliance for record keeping.
- Restructured English Learner Reclassification to align with state requirements and imbedding our NWEA Assessment System.

#### 2.3-District Music Program TK-12/Social and Emotional Learning (SEL) /Intervention

- This action did not take place as written. Music with embedded SEL activities were conducted at each of the elementary school sites through VAPA contracted work with Noelle Chandler from MCOE. The Performing Arts of Frozen included students from each of the elementary schools and the production was attended by the parents and the 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
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.

An explanation of why the LEA has developed this goal.

In numerous collaborative meetings teachers and administrators have expressed the need for a systematic multi-tiered system of support as well as ongoing training on our adopted instructional materials, instructional practices meant to support English learners and students with special needs as well as social and emotional learning. At the same time, looking at the most current state test results, only 9.1% of English learners met or exceeded standards in ELA and only 6.65% met or exceeded standards in Math. With careful analysis of the metrics and actions regarding basic services and the State Standards, DUSD will monitor the goal of supporting students instructional experience and environment that contributes and increases students' success. Examples of how the metrics and actions are grouped together to achieve the goal is, by continuing to provide support to site maintenance needs, mental health support to students, and support for education beyond high school through their first year in a college, university, technical school, etc., it demonstrates Delhi USD's commitment to supporting students from the moment their instructional experience begins to the moment they leave and beyond.

## 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%		90% - 100%
Every pupil has sufficient access to	CCSS Adoption process and inventory of instructional	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials.	materials and educational at 100% (2021)				
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		Good
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)		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)		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%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Support for LCAP Activities	<p>DUSD will provide for the effective Operation and administration of the LCAP by:</p> <ul style="list-style-type: none"> <li>• hiring support staff, translation services, and supplies for LCAP activities and community involvement to better serve parents and students of unduplicated families.</li> </ul> <p>*continue to provide a District Systems Analyst whose duties include LMS, Aeries, and CALPADS due to increased CTE courses and increased accountability indicator data needs and to provide training and support to site personnel. The District Systems Analyst also pulls data of unduplicated pupils.</p> <p>*support administration of the Local Control Accountability Plan through Supplemental and Concentration Grant funding services at the district's approved indirect cost rate.</p>	\$917,444.00	Yes
3.2	Device Initiative	DUSD will support students' learning by providing devices, classroom furnishings, technology, support staff, and professional development on lesson planning and curriculum delivery.	\$439,702.00	Yes
3.3	Support for a Middle School	DUSD will provide an Associate Principal, Instructional Aides, and PE Staff for the middle school to provide a more diverse curricular experience allowing for specialized electives, such as PE from a certified staff, extensive science programs and high tech science labs specifically for our foster youth, English Learners, and low income students. By providing these extra personnel to run and oversee these opportunities at the Middle School, it allows for a closely related experience in preparation for the high school experience for our under served student population.	\$497,877.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.4</b>	Additional Support for under-served students in the SPED Programs	DUSD will support students who are low income, foster youth, and English Learners, who receive Special Education services by providing additional support through supplemental programs and personnel, i.e. SPED TOSA , SPED Program Specialist to ensure that SPED students who are low income receive extra support, such as SEL, ELD instruction and monitoring to increase reclassification for English Learners, and ensure that all students who are both foster youth and SPED are receiving additional services and support to be successful in school.	\$1,416,818.78	Yes
<b>3.5</b>	Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program	The district will maintain the Longevity Stipend on the Stipend Schedule. Operate Summer Recreational Program to keep students engaged during the summer by providing supervised and organized activities.	\$46,003.00	Yes
<b>3.6</b>	District Rebranding	The district is rebranding itself in order to retain, attract, and empower the students and staff. In order for this to take place, 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. METV was contracted to create a video that showcases some of the changes that have been made, including the ones to come.	\$352,023.00	Yes
<b>3.7</b>	Support education beyond high school	DUSD will support our student's education beyond high school by adding a Guidance Tech to maintain contact with graduates and provide support through their first year of college or other post-high school education.	\$55,390.00	Yes
<b>3.8</b>	Provide Mental Health Support to Students	Two Support Counselors will provide social/emotional support to students in grades 7-12 with face-2-face services. Drop-in hours will be available, along with more in-depth support for those students who	\$339,558.00	Yes

Action #	Title	Description	Total Funds	Contributing
		require it. The Support Counselors will provide crisis counseling district wide on an as-needed basis.		

## Goal Analysis [2022-23]

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

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

3.4- Additional Support for Underserved Students in the SPED Programs- We hired a Board Certified Behavior Analyst (BCBA) and in-person Speech and Language Pathologist (SLP). In addition, we hired a SPED TOSA, a Program Specialist and an additional SDC teacher for the elementary.

3.8- Provide Mental Health Support to Students- For Special Education, we hired an additional Psychologist to support pre-school and elementary 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.

3.4-Additional Support for underserved students in the SPED Programs (Planned \$1,378,090.00; Estimated Actual \$1,416,818.78). This action had a material difference of an overspent of \$38,728.78 because we did allocate enough funding to cover all the personnel cost.

3.5-Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program (Planned \$46,003.00; Estimated Actual \$46,003.00). This action had a material difference because the funding was not used due to the fact that ESSER was used to pay for secondary summer school.

3.8-Provide Mental Health Support to Students (Planned \$339,558.00; Estimated Actual \$ 172,713.66) This action had a material difference \$166,844.34 because only one support counselor is being paid out of this action.

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

3.1-Provide Support for LCAP Activities

- Held two community LCAP Forums. The platform that we created and implemented is the LCAP/Festival. The first one on October 25 with over 700 participants which included, students, parents, community members, and staff. The second one was held on May 4 with over 500 participants including students, parents, community members and staff. The platform included STEAM activities for students and families, information presentations covering each LCAP goals including Fiscal and Human Resources. In addition, we had displays/performances by our VAPA programs from our secondary students (music and art programs). According to LCAP data

archives, these two LCAP Community Forums have been the most heavily attended and successful with information presented, engaging activities while meeting the intent of LCAP, gathering feedback from Educational Partners.

3.2-Device Initiative- Delhi continued to provide devices, classroom technologies, and furnishing to help support student needs.

3.3-Support for a Middle School- Monies were used for this action to fund an Associate Principal, Instructional Aides and PE staff for the Middle School. After a needs assessment, it was found that rather than an Associate Principal, adding a Dean to support the middle school would benefit student supervision, attendance, and restorative justice practices. There is a needs assessment being done by the Director of Student Programs by Instructional Aide numbers and how they are used to support Foster Youth, English Learners and Low Socioeconomic student population. A more detailed plan is being developed.

3.4- Additional Support for under-served students in the SPED Programs

- Piloted the Readiness Program in Spring 2023 for Preschool aged students with disabilities to prepare them for TK and Kinder enrollment. Services provided include: academic, transition, behavior, SEL, and toileting.
- Provided Kindergarten Support Plans with in class SEL and behavior services.
- Created a Process Map for IEP Confirmation and this has improved our errors by 30%.
- Provided professional development which included monthly Instructional Aide PDs for General Education and Special Education
- Offered MCOE PDs for Classified and Certificated staff.
- Held 2 Districtwide SPED PDs
- All of the SPED Qualifying teachers received the Bridge Authorization through our partnership with MCOE, which is additional credentialing to build their capacity within their roles
- Provided guidance of Suicide Risk Assessment, which lead to child-find for multiple students.
- Revamping the SST Process to align and develop consistent practices across the district
- Restructured Pre-school 2.9 and IFSP aged students to ensure that services are provided even for our non-enrolled students.

3.5-Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program

- The district maintained the longevity stipend on the stipend schedule; however, the summer recreational program to keep students engaged during the summer is being transferred to ELOP as an action. Therefore, not all of the funding will be used.

3.6-District Rebranding

- Restructuring the master schedule
- 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
- Thinking Classrooms (physical layout and professional learning)
- Development of the Ed Park Intervention Team
- Hawk Haven (Counseling-academic & social emotional, attendance, small groups, assessments)
- Conversational Capacity professional development for all staff

### 3.7- Support education beyond high school

- Due to new site and district administration, this action was not implemented this school year.

### 3.8- Provide Mental Health Support to Students

- Redesigned the MTSS supports
- Provided BCBA lead behavior support activities and in-class intervention support
- Held monthly Psychologist meetings
- Created an SEL support brochure to provide information for all of our parents and community
- Designated Psychologists to provide supports for our elementary and secondary students.

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

### 3.4- Additional Support for underserved students in the SPED Programs

- Replace the SPED TOSA with a second Program Specialist.
- Additional Speech Pathologist will be hired.

**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
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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.

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.

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

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.

**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
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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.

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.

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

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.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$10,190,203.00	1,140,823.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.71%	25.40%	\$6,377,701.55	64.11%

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

## Required Descriptions

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

DUSD has developed actions and services in the LCAP to meet the needs of all students, including unduplicated pupils which generates 81% of supplemental and concentration grant funding. The districtwide expenditures in the LCAP are made available for a variety of purposes. The following actions/ services in the LCAP are principally directed towards and are proving effective in meeting the District’s goals for its unduplicated students. Students who do not fall into the unduplicated category may also benefit from this action. As demonstrated in state and local data, student subgroups from the unduplicated count have made progress in various areas which validates that the percentage, apportioned to Increase or Improved services is effective.

After assessing the needs and conditions of circumstances of our low income students, we learned that we have to address parent engagement in a variety of ways in order to enhance the home to school connection/partnership. These actions are being provided on an LEA-wide basis and we expect that all students and their parents will benefit from this strategic engagement. However, because of the significantly lower parent engagement from low socio-economic, English Learner, and Foster Youth parents, the following actions will be closely monitored through data to evaluate growth and progress. 1.1-Parent Involvement; 1.4- Parent Services; 1.5- Attendance and Parent Engagement Plan; and 3.1 Provide Support for LCAP Activities.

DUSD is continually building our partnerships with families. This year, our Parent Coordinator provided many workshops regarding parent involvement, attendance, health and safety and college and beyond to low Socio-Economic, English Learners and Foster Youth families. During the 2022-2023, there was high increase of parent involvement opportunities than in previous years. At the site level, Second Cup of Coffee with the Principal meetings were regularly conducted. Evidence through our sign-in sheets for family events, such as STEAM Family Nights, After School Elementary Sports Tournaments, and theater performances demonstrate that these student/parent opportunities were well attended. However, school sites still struggled with parent participation in leadership roles such as involvement in School Site Council, ELAC, and other parent informational meetings. To enhance parent participation, school sites provided various modes of parent participation, such as attendance in person or virtual, and other supportive measures such as child care and snacks. Since Delhi USD has the foundational pieces already in place, i.e. success with some family engagement activities, a parent coordinator, etc. for 2023-24 the goal is to adapt some of the strategies that we see as having success in some of our events, and adapt them to the events/committees in which parent attendance is lower.

After collecting data from the 2022-23 school year regarding services provided through our MTSS team(s), it was found that we needed to address behaviors, academics, and social emotional learning differently than prior years. The first step was just to hire positions that we didn't have in the past, but most importantly establish protocols and systems for these folks to use their expertise to assist and help the various needs of our students in grades PreK-12. These actions are being provided on an LEA-wide basis and expect all students to benefit from these services as needed. However, low socio-economic, English Learner, and Foster Youth students will be monitored through the Beyond SST Process at the elementary level, and the Pre-SST Process at the secondary level in order to ensure our students with the biggest need are addressed through our MTSS team(s). 1.2 Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL); 1.3 School Safety; 2.3 District Music Program TK-12 / Social and Emotional Learning (SEL) / Intervention; 2.6 Social and Emotional Learning (SEL) / Intervention, 3.5 Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program; and 3.8 Provide Mental Health Support to Students.

Delhi Unified continues to prioritize student safety, social emotional learning and student discipline. One way that we will support student discipline is through the Positive Behavioral Interventions and Supports (PBIS) by providing trainings to teachers, principals and staff in the 2023-24 school year. We will continue to support our principals in implementing other means of correction through Restorative Justice Practices and increased alternative supportive measures. Along with student discipline, student safety will continue to be a top priority at every level (district, site, and classroom) ensuring that students are valued, connect with their teachers, and provide them the confidence that they are learning in safe environments. As we embark on the 2023-24 school year, we recognize the continuous needs of social emotional tiers for our Delhi students. Each site will have a Family Support Counselor who will provide vast opportunities for students to celebrate who they are and have access to social emotional support their individual needs. As part of the MTSS Framework, the actions written in this plan hit the Inclusive Behavior Instruction and Inclusive Social Emotional Instruction components.

According to the DUSD Local Measures Dashboard, it is evident that there is a need to enhance the following actions: 1.7 Improve School Culture; 2.1 Promote Literacy; 3.7 Support education beyond high school; and 3.2 and Device Initiative. DUSD prioritizes building student capacity in literacy and demonstrating that students are progressing in ELA and Math. Educators in DUSD will continue to monitor and

evaluate student progress through the NWEA assessment system and develop instructional as well as intervention/enrichment plans for individual students in order to differentiate their academic and social emotional needs.

According to the most recent 2021-22 CDE Dashboard data the following student groups continue demonstrate a need to shift our instructional practices and assessment for these student populations:

#### Chronic Absenteeism

- English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and White scored at the Very High status
- Asian scored at the High status

#### ELA

- Students with Disabilities and Homeless scored at the Very Low status
- English Learners, Socioeconomically Disadvantaged, Hispanic, and White scored at the Low status

#### Mathematics

- English Learners, Homeless, Students with Disabilities, and White scored at the Very Low status
- Asian, Hispanic, and Socioeconomically Disadvantaged scored at the Low status

According to our Local Measures and State Data (CDE Dashboard), although Delhi USD has a Very High status on Graduation Rate at 96.8%, there continues to be a GAP of pupils who have successfully completed courses that satisfy requirements for entrance to the UC or CSU, % of pupils who have passed an AP exam with a score of 3 or higher, and % of pupils who participate in and demonstrate college preparedness in the EAP ELA/Math. In order to support all students, especially English Learners, Foster Youth, and Socioeconomically Disadvantaged Delhi USD will implement the following action: 2.4 Academic Counselors; Increase CTE Offerings; Ag Program.

Delhi USD will provide academic and family support counselors to ensure access to a broad course of study for all students in order to increase the number of students are College and Career Ready. To do so, secondary principals and counselors, along with district administration will create a master schedule that has more course offerings, increased pathways and electives, in addition a Wellness Center (Hawk Haven) will be launched in 2023-24 to address the whole child's needs, i.e. academic and SEL

After assessing the needs and conditions of circumstances of our middle school students, it was found that students lacked a more supportive, diverse, and rigorous curricular experience during these critical years. According to our DUSD Data Dashboard (Local Measures) students responded to the following:

- Majority of students respond AGREE/STRONGLY AGREE to the statement- "I like coming to my school because it feels like a family." (1C)= 71.3% average

- Majority of students respond AGREE/STRONGLY AGREE to the statement- “I receive regular feedback from my teachers that supports improvement of my learning and growth.” (1C,3C,4C)= 74% average
- Majority of students respond AGREE/STRONGLY AGREE to the statement- “My teachers really know who I am and what I need to be successful.”= 58.3% average

In order to support students at the middle school level, especially English Learners, Foster Youth, and Socioeconomically Disadvantaged Delhi USD will implement the following action: 3.3 Support for a Middle School. For 2023-24 school year, the master schedule has been revamped to provide more access to a broad course of study which includes more elective offerings, i.e. drama, music, art, etc. In addition a second PE teacher was hired to reduce the class size to be able to do more of a variety of athletic sports. Last, CTE Pathways that are primarily at the high school, i.e. Medical, Ag, and Business next year will trickle down to the middle school by strengthening the already existing JAM Medical Academy at the middle school, while adding opportunities for students to take Ag or Business courses.

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

Delhi USD uses its LCFF supplemental and concentration (S/C) funds to provide the additional actions and services as described above on an LEA-Wide basis. All LEA-Wide Increased and Improved Services are aimed at increasing success for all students by using strategies principally directed to improve the educational experiences and outcomes of unduplicated students, i.e. English Learners, Foster Youth, and Socioeconomically Disadvantaged..These actions and services would not be provided, or increased and/or improved to the degree to which they are available to our high-needs students without the availability of the S/C funds. Therefore the following actions will be implemented in 2023-24 to specifically address the needs of these students: 1.6 Monitor and Evaluate Student Academic Progress at the Secondary Level; 2.1 Promote Literacy; 2.2 Support ELD; and 3.4 Additional Support for under-served students in the SPED Programs.

DUSD is very intentional in the 2023-24 school year with the following three initiatives:

- ERWC will be implemented in grades 6-12. DUSD chose this literacy, because Expository Reading and Writing Composition (ERWC) specifically address both Integrated and Designated ELD within the curriculum units. MCOE, alongside CSU Sacramento, and WestED will be partnering with Delhi USD to doing a 3-year case study on a district-wide implementation of ERWC in grades 6-12. By doing so, Delhi USD is gearing up to be a model district for streamlining this instructional model from elementary, to middle school, thru high school. The intentionality of this model is to really focus on doing Integrated and Designated ELD in a manner that will impact and accelerate language and literacy for our English Learners.
- AVID will be implemented in grades 8 and 9. This initiative is specifically driven to provide access and guide Socioeconomically Disadvantaged students towards being better prepared for College & Career. AVID focuses on Socioeconomically Disadvantaged first generation college/university students. 2023-24 will be the first time Delhi USD will implement a strategic pathway from middle school to high schools for these students through this AVID course.

- Addressing the needs of SPED students who are English Learners, Foster Youth, or Socioeconomically Disadvantaged through target support and monitoring through a SPED Program Specialist. Delhi USD will use one of its two SPED Program Specialist to identify and monitor progress for student on an IEP, beginning in PreK through 12th grade. The following success indicators will be analyzed and monitored on a quarterly basis: academics, SEL, discipline, attendance, language development for English Learners.

The actions and services described in this section are principally directed at increasing or improving services and outcomes for unduplicated students.

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 centration grant add-on funding above to promote literacy and support TK-12 ELD students through additional instructional personnel, student materials, and programs, including Multi-Tiered System of Supports (MTSS) and Social Emotional Learning. Funds will be used to hire new needed staff, extend the school day, and retain needed personnel (Action 1.6, 2.1, 2.2, 3.4).

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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-6 = 37.68    Grade 7-12 = 52.59
Staff-to-student ratio of certificated staff providing direct services to students	NA	Grade TK-6 = 16.01    Grade 7-12 = 19.28

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,896,568.78				\$11,896,568.78	\$6,716,916.78	\$5,179,652.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Parent Involvement	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.2	Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL)	English Learners Foster Youth Low Income	\$749,410.00				\$749,410.00
1	1.3	School Safety	English Learners Foster Youth Low Income	\$339,011.00				\$339,011.00
1	1.4	Parent Services	English Learners Foster Youth Low Income	\$84,390.00				\$84,390.00
1	1.5	Attendance and Parent Engagement Plan	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.6	Monitor and Evaluate Student Academic Progress at the Secondary Level	English Learners Foster Youth Low Income	\$193,294.00				\$193,294.00
1	1.7	Improve Student Culture	English Learners Foster Youth Low Income	\$231,781.00				\$231,781.00
2	2.1	Promote Literacy	English Learners Foster Youth Low Income	\$3,774,054.00				\$3,774,054.00
2	2.2	Support ELD	English Learners	\$1,092,247.00				\$1,092,247.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	District Music Program TK-12 / Social and Emotional Learning (SEL) / Intervention	English Learners Foster Youth Low Income	\$344,160.00				\$344,160.00
2	2.4	Academic Counselors; Increase CTE Offerings; Ag Program	English Learners Foster Youth Low Income	\$466,251.00				\$466,251.00
2	2.5	Demonstrate progress in ELA and Math	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
2	2.6	Social and Emotional Learning (SEL) / Intervention	English Learners Foster Youth Low Income	\$362,155.00				\$362,155.00
3	3.1	Provide Support for LCAP Activities	English Learners Foster Youth Low Income	\$917,444.00				\$917,444.00
3	3.2	Device Initiative	English Learners Foster Youth Low Income	\$439,702.00				\$439,702.00
3	3.3	Support for a Middle School	English Learners Foster Youth Low Income	\$497,877.00				\$497,877.00
3	3.4	Additional Support for under-served students in the SPED Programs	English Learners Foster Youth Low Income	\$1,416,818.78				\$1,416,818.78
3	3.5	Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program	English Learners Foster Youth Low Income	\$46,003.00				\$46,003.00
3	3.6	District Rebranding	English Learners Foster Youth Low Income	\$352,023.00				\$352,023.00
3	3.7	Support education beyond high school	English Learners Foster Youth Low Income	\$55,390.00				\$55,390.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Provide Mental Health Support to Students	English Learners Foster Youth Low Income	\$339,558.00				\$339,558.00

## 2023-24 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
\$26,324,470.00	\$10,190,203.00	38.71%	25.40%	64.11%	\$11,896,568.78	0.00%	45.19 %	<b>Total:</b>	\$11,896,568.78
								<b>LEA-wide Total:</b>	\$9,415,118.78
								<b>Limited Total:</b>	\$1,092,247.00
								<b>Schoolwide Total:</b>	\$1,389,203.00

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	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
1	1.2	Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$749,410.00	
1	1.3	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$339,011.00	
1	1.4	Parent Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,390.00	
1	1.5	Attendance and Parent Engagement Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Monitor and Evaluate Student Academic Progress at the Secondary Level	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delhi High School 9-12	\$193,294.00	
1	1.7	Improve Student Culture	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delhi Middle School and High School 7-12	\$231,781.00	
2	2.1	Promote Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,774,054.00	
2	2.2	Support ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,092,247.00	
2	2.3	District Music Program TK-12 / Social and Emotional Learning (SEL) / Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$344,160.00	
2	2.4	Academic Counselors; Increase CTE Offerings; Ag Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delhi Middle School and Delhi High School	\$466,251.00	
2	2.5	Demonstrate progress in ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
2	2.6	Social and Emotional Learning (SEL) / Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$362,155.00	
3	3.1	Provide Support for LCAP Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$917,444.00	
3	3.2	Device Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$439,702.00	
3	3.3	Support for a Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delhi Middle School	\$497,877.00	

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 (%)
3	3.4	Additional Support for under-served students in the SPED Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,416,818.78	
3	3.5	Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,003.00	
3	3.6	District Rebranding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$352,023.00	
3	3.7	Support education beyond high school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,390.00	
3	3.8	Provide Mental Health Support to Students	Yes	LEA-wide	English Learners Foster Youth Low Income		\$339,558.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,134,626.00	\$9,899,191.51

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	\$42,640.20
1	1.2	Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL)	Yes	\$781,638.00	\$669,563.04
1	1.3	School Safety	Yes	\$312,116.00	\$365,593.40
1	1.4	Parent Services	Yes	\$141,367.00	\$82,119.54
1	1.5	Attendance and Parent Engagement Plan	Yes	\$10,000.00	\$109.94
1	1.6	Monitor and Evaluate Student Academic Progress at the Secondary Level	Yes	\$188,294.00	\$20,000.00
1	1.7	Improve Student Culture	Yes	\$217,031.00	\$242,797.46
2	2.1	Promote Literacy	Yes	\$3,926,535.00	\$3,372,905.26
2	2.2	Support ELD	Yes	\$925,749.00	\$911,775.07

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	2.3	District Music Program TK-12 / Social and Emotional Learning (SEL) / Intervention	Yes	\$295,014.00	\$371,776.40
2	2.4	Academic Counselors; Increase CTE Offerings; Ag Program	Yes	\$466,934.00	\$373,983.54
2	2.5	Demonstrate progress in ELA and Math	Yes	\$65,000.00	\$8,926.88
2	2.6	Social and Emotional Learning (SEL) / Intervention	Yes	\$362,155.00	\$7,176.90
3	3.1	Provide Support for LCAP Activities	Yes	\$880,524.00	\$872,695.27
3	3.2	Device Initiative	Yes	\$439,702.00	\$90,011.50
3	3.3	Support for a Middle School	Yes	\$495,318.00	\$484,353.31
3	3.4	Additional Support for under-served students in the SPED Programs	Yes	\$872,581.00	\$1,416,818.78
3	3.5	Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program	Yes	\$46,003.00	\$0.00
3	3.6	District Rebranding	Yes	\$270,575.00	\$352,023.00
3	3.7	Support education beyond high school	Yes	\$53,442.00	\$41,208.36
3	3.8	Provide Mental Health Support to Students	Yes	\$324,648.00	\$172,713.66

## 2022-23 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)
\$9,724,291	\$11,134,626.00	\$5,601,454.07	\$5,533,171.93	0.00%	0.00%	0.00%

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	\$42,640.20		
1	1.2	Multi-Tiered System of Supports (MTSS) and Social and Emotional Learning (SEL)	Yes	\$781,638.00	\$669,563.04		
1	1.3	School Safety	Yes	\$312,116.00	\$365,593.40		
1	1.4	Parent Services	Yes	\$141,367.00	\$0.00		
1	1.5	Attendance and Parent Engagement Plan	Yes	\$10,000.00	\$109.94		
1	1.6	Monitor and Evaluate Student Academic Progress at the Secondary Level	Yes	\$188,294.00	\$20,000.00		
1	1.7	Improve Student Culture	Yes	\$217,031.00	\$182,238.38		
2	2.1	Promote Literacy	Yes	\$3,926,535.00	\$1,002,792.00		
2	2.2	Support ELD	Yes	\$925,749.00	\$911,775.07		
2	2.3	District Music Program TK-12 / Social and Emotional Learning (SEL) / Intervention	Yes	\$295,014.00	\$371,776.40		

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	2.4	Academic Counselors; Increase CTE Offerings; Ag Program	Yes	\$466,934.00	\$373,983.54		
2	2.5	Demonstrate progress in ELA and Math	Yes	\$65,000.00	\$0.00		
2	2.6	Social and Emotional Learning (SEL) / Intervention	Yes	\$362,155.00	\$0.00		
3	3.1	Provide Support for LCAP Activities	Yes	\$880,524.00	\$872,695.27		
3	3.2	Device Initiative	Yes	\$439,702.00	\$90,011.50		
3	3.3	Support for a Middle School	Yes	\$495,318.00	\$484,353.31		
3	3.4	Additional Support for under-served students in the SPED Programs	Yes	\$872,581.00	\$0.00		
3	3.5	Encourage Staff Retention in Stipend Schedule Positions; Summer Recreation Program	Yes	\$46,003.00	\$0.00		
3	3.6	District Rebranding	Yes	\$270,575.00	\$0.00		
3	3.7	Support education beyond high school	Yes	\$53,442.00	\$41,208.36		
3	3.8	Provide Mental Health Support to Students	Yes	\$324,648.00	\$172,713.66		

## 2022-23 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)
\$25,109,851.00	\$9,724,291	8.98%	47.71%	\$5,601,454.07	0.00%	22.31%	\$6,377,701.55	25.40%

# Instructions

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*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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

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

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

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

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