

LCFF Budget Overview for Parents

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

CDS Code: 24753660000000

School Year: 2025-26

LEA contact information:

Eric Griffin

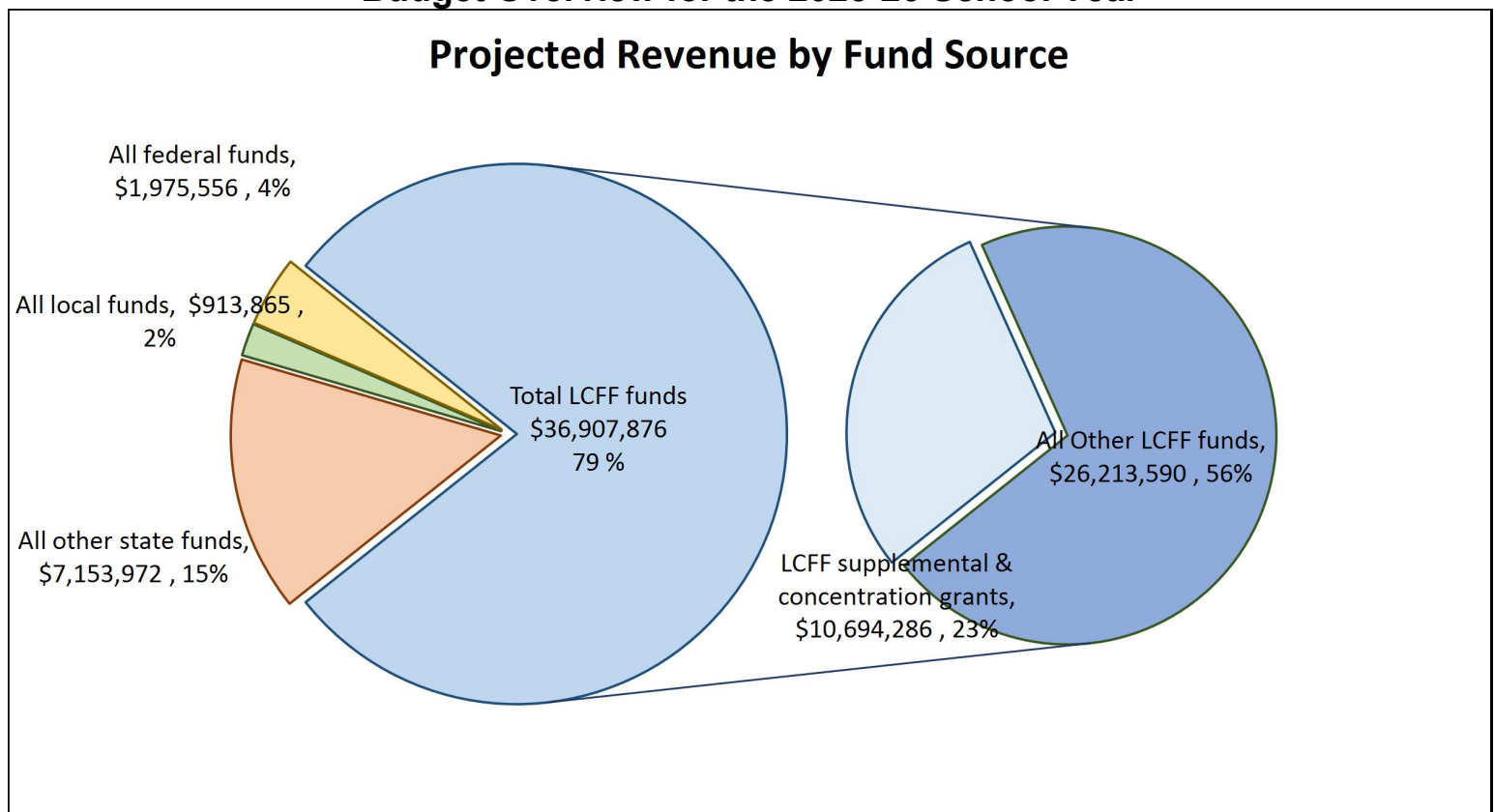
Interim Superintendent

mfontes@delhiusd.org

(209) 656-2000 Ext. 1118

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 2025-26 School Year

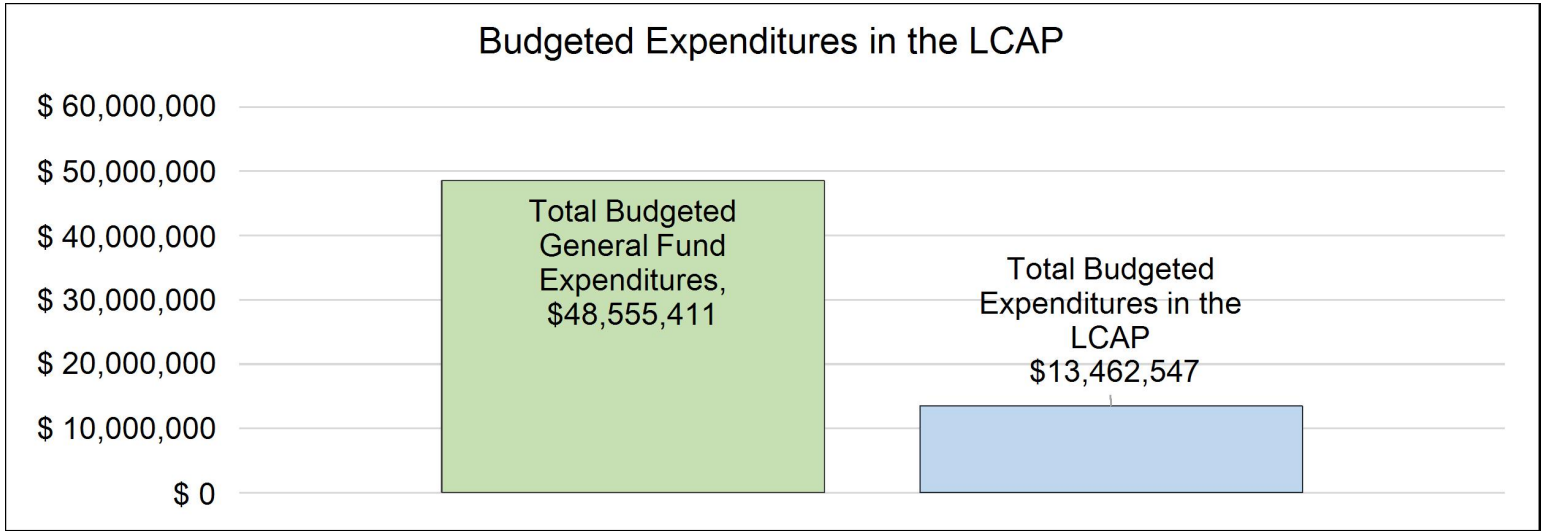


This chart shows the total general purpose revenue Delhi Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delhi Unified School District is \$46,951,269, of which \$36,907,876.00 is Local Control Funding Formula (LCFF), \$7,153,972 is other state funds, \$913,865 is local funds, and \$1,975,556 is federal funds. Of the \$36,907,876.00 in LCFF Funds, \$10,694,286.00 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delhi Unified School District plans to spend \$48,555,411 for the 2025-26 school year. Of that amount, \$13,462,547 is tied to actions/services in the LCAP and \$35,037,864 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

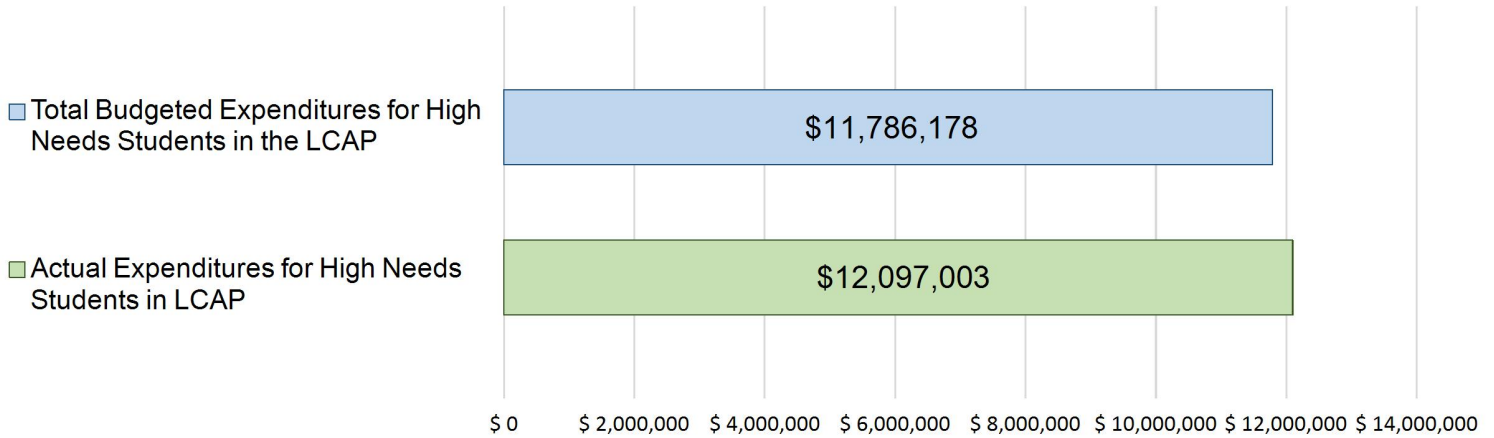
In 2025-26, Delhi Unified School District is projecting it will receive \$10,694,286.00 based on the enrollment of foster youth, English learner, and low-income students. Delhi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Delhi Unified School District plans to spend \$12,079,615.00 towards meeting this requirement, as described in the LCAP.

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

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25

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



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 2024-25, Delhi Unified School District's LCAP budgeted \$11,786,178 for planned actions to increase or improve services for high needs students. Delhi Unified School District actually spent \$12,097,003 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Delhi Unified School District's ability to increase or improve services for high needs students:

N/A

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	Eric Griffin Interim Superintendent	egriffin@delhiusd.org (209) 656-2000 Ext. 1118

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

The district serves students in grade levels from Expanded-Transitional Kindergarten through 12th grade at five school sites: Delhi High School with 723 students, Delhi Middle School with 382 students, Harmony Elementary with 446 students, Schendel Elementary with 453 students and El Capitan Elementary with 317 students. The most recent CALPADS enrollment data reported that the district has 2,392 students (a decrease in 71 students from the previous year), of which 1,953 (84.1%) students qualified for free or reduced meals, and 880 students (a decrease of 122 from the previous year) were English language learners. The student population also includes 10 foster youth, 156 homeless youth, and 95 students who are migrant youth. The district’s unduplicated percentage is approximately 93%.

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 2024-25 is \$52,000,000.00 with Certificated Salaries comprising 39% of the budget, Classified Salaries 19%, Employee Benefits 22%, Books and Supplies 7%, Services and Other Operating Expenditures 10%, and 3% of its budget on everything else.

Reflections: Annual Performance

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

DUSD found successes in the following areas in the 2023-24 school year according to the CDE Dashboard:

- High School Graduation rate, 97.0%
- English Learners High School graduation rate, 94.5%
- Hispanic Subgroup High School graduation rate, 97.3%
- Socioeconomically Disadvantaged High School graduation rate, 97.4%
- Homeless High School graduation rate, 93.8%

In 2023-24, DUSD continued to focus attention on chronic absenteeism and attendance that resulted in progress:

- Evidence of improvement in Chronic Absenteeism from 21.4% (2022-23 CA Dashboard) to 10.5% (2023-24 CA Dashboard); a drop of 10.9%.
- Suspension is an improvement from 3.0% (2022-23 CA Dashboard) to 4.4% (2023-24 CA Dashboard); a slight increase of 1.4%.

According to the Local Measures (NWEA Assessment) for 2023-2024 Spring Data, DUSD demonstrated growth in both ELA and Math across all sites:

- Delhi High: 46.34% of students scored at or above mastery in ELA; 50.67% of students scored at or above mastery in math
- Delhi Middle School: 53.0% of students scored at or above mastery in ELA; 48.84% of students scored at or above mastery in math
- El Capitan: 34.37% of students scored at or above mastery in ELA; 37.23% of students scored at or above mastery in math
- Harmony: 52.34% of students scored at or above mastery in ELA; 44.16% of students scored at or above mastery in math
- Schendel: 36.54% of students scored at or above mastery in ELA; 29.62% of students scored at or above mastery in math

In 2023-24, DUSD also focused attention based on local dashboard, parents, students, teachers and classified staff provided input on school culture and climate:

- DUSD Dashboard of Climate and Culture Survey for Parents on sense of safety and school connectedness, 92.0%
- DUSD Dashboard of Climate and Culture Survey for Students on sense of safety and school connectedness, 82.0%
- DUSD Dashboard of Climate and Culture Survey for Teachers on sense of safety and school connectedness, 93.0% agree on the following statement: "My work engaging in collaborative teams has special meaning: it is not just a job".
- DUSD Dashboard of Climate and Culture Survey for Classified Staff on sense of safety and school connectedness, 86.0% agree on the following statement: "My work engaging in collaborative teams has special meaning: it is not just a job".

DUSD found Identified needs in the following areas in the 2023-24 school year according to the CDE Dashboard:

- DUSD had one student group, Long-Term English Learners, in the Red for Mathematics
- DUSD had one student group, Long-Term English Learners, in the Red for English Learner Progress Indicator
- DUSD had two students groups, Long-Term English Learners and White, in Red for Suspension Rate

Identified needs for English Language Arts in the 2023-24 school year according to the CDE Dashboard:

- Delhi High School English Learners, Hispanic, and Socioeconomically Disadvantaged student groups are in the Red
- Delhi Middle School Long-Term English Learners and Socioeconomically Disadvantaged student groups are in the Red
- El Capitan English Learners student group is in the Red

Identified needs for Mathematics in the 2023-24 school year according to the CDE Dashboard:

- Delhi High School English Learners, Hispanic, and Socioeconomically Disadvantaged student groups are in the Red
- Delhi Middle School Long-Term English Learners student group is in the Red

Identified needs for Suspension Rate in the 2023-24 school year according to the CDE Dashboard:

- Delhi High School English Learners, Long-Term English Learners, and Socioeconomically Disadvantaged student groups are in the Red
- Delhi Middle School Students with Disabilities student group is in the Red

Identified needs for English Learner Progress Indicator in the 2023-24 school year according to the CDE Dashboard:

- Delhi High School English Learners, Long-Term English Learners student groups are in Red
- El Capitan English Learner Progress Indicator student group is in Red

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

- Elementary (TK-4) students will continue to build their foundational and comprehensive literacy skills through the implementation of SEAL and (6th grade) ERWC (Expository Reading and Writing Curriculum) instructional Models, Math Number Talks and CRA (Concrete Representational Abstract), Science implementation, History/Social Science and Writing instruction.
- Secondary (7-12) students will continue to develop, expand and apply their literacy skills through the implementation of ERWC, AVID, Thinking Classrooms, Science Implementation, History/Social Science and High School Pathways and Academies.
- DUSD will continue to provide summer school at the secondary level to offer credit recovery, intervention and enrichment opportunities to address students' needs.
- Continue to build the leadership capacity of the Dual Language Immersion (DLI) Taskforce to design and implement the 50/50 program model at all three elementary sites aligned to the SEAL instructional framework and research.
- Continue to use rigorous assessment systems (NWEA, Elevation, ESGI, AERIES, CALPADs, TOMS, SEIS) to disaggregate and monitor/evaluate progress.
- Continue to provide a Learning Coordinator that will support student academic progress at the secondary level to better monitor and respond to graduation and dropout rates with an emphasis on A-G completion for unduplicated students (i.e. Foster Youth, English Learners, and Socio-economically Disadvantaged students).
- Continue to provide a Guidance Technician to support the Learning Coordinator with A-G completion for unduplicated students.
- English Learners continue to fully and meaningfully access and participate in Integrated and Designated ELD that results in attaining high levels of language proficiency across all content areas.

- Continue to work with the English Learner TaskForce to revise and update the DUSD EL Master Plan to ensure compliance with Title III in addition to providing a premier English Learner Program to our multilingual students who have been identified as ELs.
- Continue to build the capacity of certificated and classified staff to fully understand the alignment between the ELPAC assessment and the grade level content standards and instructional program.
- Reclassified students will be monitored closely for four years, providing them with interventions and enrichment opportunities as needed based on their three local assessment results given three times per year. In addition, the RFEP students' parents will be provided with information regarding their monitoring in the fall and spring parent/teacher conferences.
- Continue to provide professional development for classified and certificated staff in the areas of the Inclusion Model, IEP implementation, and supplemental materials to address student specific needs. Implement the full inclusion Model by 2027 in TK-12th grades so that all students with disabilities have full and appropriate access to the academic programs.
- DUSD will continue to leverage the CAASPP resources, i.e. Tools for Teachers- Connection Playlists, Instructional Resources, Formative Strategies, Accessibility Strategies, Professional Learning, and Interim Items Portal. Through a Needs Assessment it was found that there was a gap in educational specialists understanding the CAASPP test/format/platform and the alignment to classroom ELA and Math instruction/literacy.
- DUSD will continue to provide professional development to all educational specialists and Special Education paraprofessionals on the CAASPP and NWEA platform/resources. ELA and Math Interim and Benchmark Data will be disaggregated and analyzed during teacher's PLC time to monitor student progress and growth.
- Continue to maintain 3 Family Support Counselors, one for each elementary school (TK-6) and one student support counselor at the secondary level (7-12) to provide inclusive behavior instruction and inclusive social-emotional instruction as well as support the Student Support Team (SST) process. In addition, to improve student connection, self-esteem and self-efficacy, continue to develop a strong secondary 7-12 sports program.
- Continue to provide inclusive behavior instruction includes: supplemental interventions and supports; intensified interventions and supports, and comprehensive behavior supports. Continue to build on the Student Support Team (SST) process and delivery at the elementary level and the Pre-SST process and delivery at the secondary level within Hawk Haven.
- Continue to provide inclusive social-emotional instruction includes: Universal social-emotional supports; supplemental interventions and supports that will lead to reducing chronic absenteeism and suspension rate; comprehensive social-emotional developmental support to redesign the Positive Behavior Intervention Supports (PBIS) at all school sites that include discipline and attendance policies as well as initiatives. Specific attention will be given to English Learners, Long-Term English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White student groups.
- Continue to provide two elementary and one secondary Multilingual Program Specialists to provide side by side coaching, in class demo lessons, co-planning instruction, professional development, collaborate with site and district administrators.
- Continue to provide two Program Specialists with Special Education expertise; one to support preschool through 6th grade, and one to support 7-12 grades. Beyond compliance, these two Program Specialists will be responsible for the consistency of all IEP meetings as well as ensuring the IEP teams develop a premier Individualized Plan for every DUSD student with disabilities.
- Continue to provide a Board Certified Behavior Analyst (BCBA) for students with behavioral needs that impede their academic and social progress so that they develop social, coping and emotional skills.
- Continue to provide an EL Program Specialist to orchestrate the re-designing, monitoring, and evaluating the EL program using the EL Federal Monitoring Tool across the district in collaboration with the Student Programs Department, Senior Director and Special Education Departments as well as involvement of the District English Language Advisory Committee (DELAC).

DUSD will continue to be very intentional in the 2025-26 school year with the following five initiatives that will move towards a more proactive and effective implementation. This takes commitment, perseverance and courage for continuous growth for students success. This is why DUSD must continue to focus on these five initiatives within this three year LCAP Cycle to evaluate progress and growth with local and state measures.

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

*ASSESSMENT- DUSD Assessment Based System is critical to addressing students needs in the following ways: Targeted Instruction gives teachers a clear picture of what students already understand and where they might be struggling with. This data allows teachers to tailor their instruction to address individual student needs. They can provide targeted support for areas where students are falling behind and offer more challenging activities for those who are grasping the concepts quickly; Monitoring Progress is critical to identify student needs. By analyzing data from various assessments, educators can see if their teaching strategies are effective and if students are meeting the learning objectives. This ongoing monitoring allows for adjustments to be made throughout the learning process, ensuring students stay on track; Assessment data can be a powerful tool for communication between teachers, students, and parents. It allows educators to explain student strengths and weaknesses in a clear and objective way. This can help students understand their progress and set goals for improvement, while also keeping parents informed about their child's learning journey; AND When students are involved in the assessment process through self-reflection and goal setting, they become more invested in their learning. Students develop metacognitive skills, such as the ability to monitor their own understanding and adjust their learning strategies accordingly. This empowers them to take ownership of their education.

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

*LTELs- At DUSD, we have many students who continue to stay stagnant within their EL pathway as they make little or no progress, stuck at Level 3 on their language development as determined by the ELPAC assessments in order to meet the requirements of our Reclassification criteria. Therefore, our LTELs need continued monitoring, strategic and guided support with interventions specific to language and literacy development. In order to create these opportunities for our LTELs, our teachers and administrators need strategic and guided professional learning that builds on their skills to provide targeted instruction and be advocates for LTELs. In 2024-25 Delhi was identified for Differentiated Assistance for Long Term English Learners.

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

For the 2022-23 Dashboard, Delhi USD had Red indicators in the following student groups and/or schools:

- * ELA, districtwide ELs and SWD, Delhi High/ELs, Delhi Middle/Hispanic and SWD,
- * Math, districtwide SWD, Delhi Middle/Hispanic
- *Suspensions, districtwide Foster Youth, Harmony, Homeless/White

Learning Recovery Emergency Block Grant (LREBG)

-DUSD has approximately \$3.8M of LREBG funds, or roughly ~\$1.25M per year to allocate for expenditures through 2027-28. LREBG funds will be split evenly over the next three years to fully fund Action 1.1 Promote Efficacy and Confidence in Literacy.

Reflections: Technical Assistance

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

The 2024 California School Dashboard identified Delhi Unified School District (DUSD) as meeting the criteria for Differentiated Assistance for the Long Term English Learners student group, specifically in State Priorities 4 (Student Achievement) and 6 (School Climate), including indicators such as English Language Arts, Mathematics, ELPI, and Suspension rates. Under LCAP Goal 1, Actions 1.4 and 1.5 address the Long Term English Learners and support for English Learners tied to the work DUSD is doing with DA Technical Assistance. . In collaboration with Merced County Office of Education (MCOE) as technical assistance providers and thought partners, DUSD employed evidence-based tools within the Improvement Science Model to identify strengths and areas for growth. Through collaborative structures, MCOE partners received detailed insights into DUSD’s progress on local indicators requiring focused attention under Differentiated Assistance. Together as collaborative partners, we analyzed the Dashboard results for ELA, Math, and Suspension data for Long Term English Learners; reviewed and analyzed the Local Measures such as NWEA results, Ds and Fs grades for middle and high school EL and LTEL students; reviewed the effective practices and programs are available for our students such as (LCAP aiming to address student needs, A-G course offering, A-G focus on academic counseling, professional learning for all educators, expand home to school supports, create a detailed 4 year plan for all students (grad credits, A-G, CTE), and all departments form Improvement Science teams with a focus on English Learners.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>Site and District Leadership Team Meetings (LCAP review of Goal 1-3 Metrics monitor/evaluate progress)</p> <ul style="list-style-type: none"> -November 7, 2024 -December 3, 2024 -January 7, 2025 -February 4, 2025 -March 4, 2025 -April 1, 2025 -May 6, 2025 -June 3, 2025 	<p>The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3. The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss 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 write the new 2024-27 LCAP.</p>
<p>Board Meetings (LCAP Presentation on Progress and Goals)</p> <ul style="list-style-type: none"> -January 14, 2025: Presentation of State and Local Data by Superintendent -February 11, 2025: LCAP Mid-Year Review and Goal 1 -March 11, 2025: Differentiated Assistance Presentation -April 8, 2025: Presentation of Goal 2-3 -May 13, 2024: Presentation of Goal 1 (SPED) June 3, 2025: Public Hearing for LCAP -June 10, 2025: Board Adoption of the LCAP 	<p>The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3. The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss with the leadership and cabinet teams 6. Leadership and</p>

Educational Partner(s)	Process for Engagement
	cabinet teams then implemented the following protocol of Adopt, Adapt, Add, or Abandon according to feedback given by the various Educations Partners to help write the new 2024-27 LCAP.
LCAP Community Meetings -October 11, 2024 (Festival/forum) -April 17, 2025 (Festival/forum)	The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3.The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss with the leadership and cabinet teams 6. Leadership and cabinet teams then implemented the following protocol of Adopt, Adapt, Add, or Abandon according to feedback given by the various Educations Partners to help write the new 2024-27 LCAP.
District English Learner Committee (DELAC) -October 1, 2024 -November 14, 2024 -January 23, 2025 -April 3, 2025 -May 15, 2025	The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3.The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss with the leadership and cabinet teams 6. Leadership and cabinet teams then implemented the following protocol of Adopt, Adapt, Add, or Abandon according to feedback given by the various Educations Partners to help write the new 2024-27 LCAP.
Parent Advisory Committee (PAC) May 19, 2025 Student Advisory Committee May 21, 2025	The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3.The Educational Partners Meeting consisted of a presentation and discussion around

Educational Partner(s)	Process for Engagement
	<p>LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss with the leadership and cabinet teams 6. Leadership and cabinet teams then implemented the following protocol of Adopt, Adapt, Add, or Abandon according to feedback given by the various Educations Partners to help write the new 2024-27 LCAP.</p>
<p>DTA/CSEA Quarterly LCAP Meetings -November 12, 2024 -January 22, 2025 -March 6, 2025 -May 15, 2025</p>	<p>The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3.The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss with the leadership and cabinet teams 6. Leadership and cabinet teams then implemented the following protocol of Adopt, Adapt, Add, or Abandon according to feedback given by the various Educations Partners to help write the new 2024-27 LCAP.</p>
<p>School Sites (classified and certificated) -Harmony: February 10, 2025 -Schendel: February 3, 2025 -El Capitan: October 29, 2024; March 3, 2025 -Middle School: February 3, 2025 -High School: February 3, 2025; April 7, 2025; April 8, 2025</p>	<p>The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3.The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss with the leadership and cabinet teams 6. Leadership and cabinet teams then implemented the following protocol of Adopt, Adapt, Add, or Abandon according to feedback given by the various Educations Partners to help write the new 2024-27 LCAP.</p>

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<p>Merced County SELPA May 16, 2025</p>	<p>The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3. The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss 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 write the new 2024-27 LCAP.</p>
<p>Superintendent Kubes Listening Circles</p> <ul style="list-style-type: none"> -Sept 3 - Voluntary Listening Circle for Certificated Staff with Board Members -Sept 3 - Voluntary Listening Circle for Classified Staff with Board Members -Sept 18 - Voluntary Listening Circle for MOT Staff with Board Members -Sept 24 - Voluntary Listening Circle for Administrative Staff with Board Members -Sept 26 - Voluntary Listening Circle for Directors with Board Members -Oct 1 - Voluntary Listening Circle for Business and District Office Staff with Board Members -Oct 8 - Harmony Classified Listening Circle with Superintendent -Oct 8 - Harmony Certificated Listening Circle with Superintendent -Oct 9 - Schendel Classified Listening Circle with Superintendent -Oct 9 - Schendel Certificated Listening Circle with Superintendent -Oct 11- El Capitan Classified Listening Circle with Superintendent -Oct 11 - El Capitan Certificated Listening Circle with Superintendent 	<p>The process of engaging Educational Partners in 2024-25 school year consisted of: 1. Establishing dates to hold educational partner meetings by the leadership and cabinet teams 2. An invite to the meeting for educational partners was sent out to the participants through ParentSquare and/or via calendar invites 3. The Educational Partners Meeting consisted of a presentation and discussion around LCAP Goals/Actions/Metrics Progress and Deltas (opportunities for change/growth) 4. Feedback opportunities were given throughout and at the end of the presentation via qualitative feedback and survey data 5. Notes were taken and turned into Canva presentations to discuss 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 write the new 2024-27 LCAP.</p>

Educational Partner(s)	Process for Engagement
<ul style="list-style-type: none"> -Oct 15 - Ed Park Classified Listening Circle with Superintendent -Oct 15 - DMS Certificated Listening Circle with Superintendent -Oct 15 - DHS Certificated Listening Circle with Superintendent -Oct 23- Morning Listening Circle with Parents/Community Members and Superintendent -Oct 23 - Evening MOT Staff Listening Circle with Superintendent -Oct 23 - Evening Listening Circle with Parents/Community Members and Superintendent -Nov 14 - DMS ASB Listening Circle with Superintendent -Nov 14 - DHS ASB Listening Circle with Superintendent -Jan 28 - Listening Circle with DHS Hybrid Class and Superintendent 	

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

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

Goal 1:

- Feedback from certificated and classified employees where they shared that the instructional practices and strategies have been very successful for students especially English Learners and struggling students. In addition, SEAL has been instrumental in supporting all students (GATE, SPED, and high academic). Furthermore, teachers have shared the amount of time spent on preparation for SEAL lessons and units is "a lot". Therefore, the district will conduct a ladder of inference protocol to review the needs.
- The Science curriculum adoption process has been successful with teacher pilots, diving into the NGSS framework and making a collective decision on the curriculum based on rubrics, teacher input and collaboration with Science Coordinator from MCOE. As a result, the MCOE coordinator will continue to work with our teachers to coach them with the new curriculum implementation.
- The 50/50 Dual Immersion Model is in its first year of implementation for TK-2. The transition to the 50/50 model has been much smoother for grade 3-6 where typically English starts to be the target language and there seems to be a balance there for them. However, for the primary grades (TK-2) it was an instructional shift in having to teach more of a balance between the two language being taught. As implementation continues and teachers understand the pedagogy and research of the model that the DLI Taskforce chose, then they will have buy in to fully implement successfully. To support the DLI teachers, the(TK-6) teachers received cross grade level collaboration where the focus was on research-based principles and pedagogy to delve deep into the practices and align the standards across grade levels. Therefore, we will continue to provide cross grade level collaborations to delve into the grade level standards, research-based practices and pedagogy.
- NWEA Assessment System is an integral part of the instructional platform for every grade level within our school district. As a result, we will continue to provide support with the NWEA assessment through our consultants and professional development opportunities provided by

NWEA.

- Student Program Director and Senior Director have been working with Math department (7-12) using Improvement Science to fully implement Thinking Classrooms instructional practices. While there is a variance in implementation, there is hope and optimism that new evidence/qualitative data illustrates a shift in their mindset and teaching. As a result, we will continue to work with the math department to support and build their capacity of math framework and Building Thinking Classrooms.
- ERWC Instructional model is valued at the secondary level and students gained access to rigorous curriculum through the implementation of those strategies and units of study. As a result, the teachers will receive training and coaching using the ERWC model.
- Teachers at the Secondary value the AVID Elective opportunities provided for our students and will be expanding AVID Bridge for Summer Institute. As a result, we will continue to provide AVID for all students in 7-12.
- Teachers value the PLC time structure within the school day and feedback is to build teacher knowledge and capacity of what a true PLC process looks like and how student data is always part of the discussion and collaboration. As a result, we will continue to build capacity of teachers as they work within their PLC time.

-Feedback from parents indicate the following:

- Provide more training and collaboration for teachers on the 50/50 DLI model.
- Include training in the implementation of accommodations and modifications of IEPs.
- PE teachers to include more nutritional information to students as part of their roles and responsibilities.
- They like the Reasoning and Critical Thinking throughout content areas.
- "It is good that we have the EL Program Specialists. It helps us to stay up to date. It is important to educate all the staff about the ELPAC and grade level content standards."
- "It is good that RFEP students maintain their progress."
- Also they like that we have the Program Specialist.
- "How do we benchmark or monitor the progress students make within their IEP goals."
- What kind of PD is available for support staff, supporting students with IEPs.
- They are happy to have two speech pathologists and three would be better as we a contract with Presence Learning to support as many students as possible.

-Feedback from students are as follows:

- "It's important to have children's English Learning enhancement up to date and involve parents in the process."
- For Dual Language Task Force: "It's important to develop English learning to improve biliteracy."
- For Dual Language: "Dual Language is important because it opens to diversity and shows more acceptance for those of other languages."
- For Newcomers: "I like that we accept people who do not know our language as newcomers."
- For Professional Development: "I like the preparation of teacher and as student and teachers grow, so should the learning and teaching strategies. As generations change, teachers should be up to date."
- For Student Work: "Students would like to see more artwork displays for the community and more projects for students to use target language."

Goal 2:

-Feedback from certificated and classified employees where they shared as well as parents is as follows: SEL supports provided through our Family Support Counselors (TK-6), Student Support Counselor (7-12), Mental Health Clinician, i.e. classroom and lunch time lessons for

students, Career Day, Spirits weeks, Family Workshops, support with SST, SART/SARB, individual and group counseling, Crisis Response, RISK Assessments, etc. have enhanced the MTSS services for our students, because they address the individual needs for students to be more successful at school, i.e. academic, SEL, career guidance, etc.

-The SRO has been a huge success in that he provides a sense of security for the whole community. The added District Safety Officers (DSOs) support all sites with safety and security from 7:00 AM-10:00 PM. This provides a sense of security not only during the school day, but for all after school activities that take place, i.e sports, performances, meetings, festivals, etc.

-The Parent Coordinator has built relationships with families, including English Learners, Low Socio-economic, Foster Youth and Homeless students. The Parent Leadership Training Institute (PLTI) has been a great success for parents to be able to not only be a voice for their child, but an advocate and participant in the site and district policy based committees.

Feedback from parents includes:

-Provide more training on bullying for all staff.

-They would like to see more parents involved, not just the same few.

-Create smaller sessions to allow vulnerability/safety in being aware of circumstances and situations.

-Empower parents and students to speak up

-Feedback from students are as follows:

-The students want to make these services more well known, how to inform students and parents with supports from Mental Health Clinician, Family Support Counselors and Academic Counselors

-In regards to Counselors in general: "Give more reasons to gain trust" more about making connections with students.

-How does more communication take place with Foster Youth and Homeless families to gain trust to understand what they really need.

-Be clear of what we can provide parents regarding various topics that they can learn from and how would our parent coordinator support them with those topic needs.

Goal 3:

-Feedback from teachers, administrators, and community feel and observe evidence that broken/need of replacement are updated (i.e. Staff Bathrooms at EL Capitan, Staff Lounge at Schendel, HVAC at Ed Park, all the elementary school awnings and playing fields including black tops). There is a lot to still be done because of the \$45 million dollars total cost it would take to bring all schools to excellent standard on the FIT. Therefore, the monthly and quarterly FIT walkthroughs will continue to be done and refined as MOT and Business along with Superintendent office collaborate on the priorities of infrastructure and technology for 2025-26. Goal 3 was underfunded and some of the feedback from Ed partners has been to add to Goal 3 from actions that were overfunded.

-Feedback from parents include:

- How do we supervise the work of MOT to ensure that the projects are completed?

-They like having the DLI and EL Taskforce, Cell Phone taskforce, and they are excited to have a voice in those committees.

-How can the district communicate to the community about the things that have been fixed.

-How do we prioritize the needs at each school site? It is a great goal to have because there are a lot of things that need to be fixed.

Feedback from students are as follows:

-How can we do a better job of collaborating and communicating more in regards to facilities.

- "Leaders grow together, teams and collaboration are needed and everyone needs help."

- "Slowly remodel and build school sports programs, education and the way schools look as in safer, organization, and interest. Capture the eye!"

In order to fully track, monitor, and evaluate progress for the Goals, Actions, and Metrics during the three year LCAP Cycle, there are no additional Actions that were incorporated for the 2025-26 academic year

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA Statewide Assessments-CDE Dashboard (grades 3-8, 11)	50.3 points below standard (2022-23)	54.8 points below standard (2023-24)		35 points below standard (2026-27)	Increased by 4.5 points below standards
1.2	Math Statewide Assessments-CDE Dashboard (grades 3-8, 11)	80.2 points below standard (2022-2023)	78.9 points below standard (2023-24)		65 points below standard (2026-27)	Decreased by 1.3 points below standards

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	% of students who have completed A-G courses that satisfy the requirements for entrance to the UC and the California State University.	56% (2022-23)	48.4% (2023-24)		71% (2026-27)	Decreased by 7.6%
1.4	% of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs of study that align with state board approved CTE standards and frameworks	60% (2022-23)	45% (2023-24)		75% (2026-27)	Decreased by 15%
1.5	% of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU and career technical education sequences or programs of study	56% (2022-23)	27.5% (2023-24)		71% (2026-27)	Decreased by 28.5%
1.6	English Learner Progress Indicator- Making progress towards language proficiency measured by ELPAC	54.2% making progress towards language proficiency (2022-23)	45.5% making progress towards language proficiency (2023-24)		69% (2026-27)	Decreased by 9%
1.7	Aeries- EL Reclassification Rate	17% (2022-23) 167 of ELs	15% (2023-24)		32% (2026-27)	Decrease of 2%
1.8	% of pupils who have passed an AP exam with a score of 3 or higher:	19% (2022-23)	33% (2023-24)		34% (2026-27)	Increase by 14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	% of students who demonstrate college preparedness pursuant to Early Assessment Program (EAP) or any subsequent assessment of college preparedness (CAASPP).	(2022-23) ELA- 45.26%-Met or Exceeded Math- 8.04%- Met or Exceeded	(2023-24) ELA- 24.24%-Met or Exceeded Math- 12.12%- Met or		(2026-27) ELA- 60% Math- 23%	ELA - Decrease by 21% Math - Increase by 4%
1.10	State Indicator: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% (2023-24)	100% (2024-25)		100% (2027-28)	0
1.11	Every student has sufficient access to standards-aligned instructional materials.	100% (2023-24)	100% (2024-25)		100% (2027-28)	0
1.12	Implementation of the state board adopted academic content and performance standards for all students as measured by the LEA Self-Reflection.	(2023-24) ELA- 4 (Full Implementation) Math- 4 (Full Implementation)	(2024-25) ELA- 3 (Initial Implementation) Math- 2 (Beginning Development)		(2027-28) ELA- 5 (Full Implementation and Sustainability) Math-5 (Full Implementation and Sustainability)	ELA - Level of implementation dropped by one level Math- Level of implementation dropped by two levels
1.13	English learners have access to the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency as	(2023-24) ELD- 4 (Full Implementation)	(2024-25) ELD- 2 (Beginning Development)		(2027-28) ELD-5 (Full Implementation and Sustainability)	ELD- Level of implementation dropped by two levels

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by the LEA Self-Reflection.					
1.14	PFT Report-DataQuest-Physical Fitness Test (grades 5, 7, 9)	(2022-23) Elementary / 5th Grade = 99.5% Middle School / 7th Grade = 99.5% High School / 9th Grade = 97.6%	(2023-24) Elementary / 5th Grade = 99.8% Middle School / 7th Grade = 97.4% High School / 9th Grade = 97.38%		(2025-26) Elementary / 5th Grade = 100.0% Middle School / 7th Grade = 100.0% High School / 9th Grade = 100.0%	Elementary/5th Grade = .3% increase Middle School/7th Grade = 2.1% decrease High School/9th Grade = .22% increase
1.15	A broad course of study-CTE Enrollment Rate	70% (2022-23)	69% (2023-24)		85% (2026-27)	1% decrease in CTE enrollment
1.16	Programs and services are developed and provided to low income, English Learners, foster youth, and students with disabilities as measured by the LEA Self-Reflection.	100% (2023-24)	100% (2024-25)		100% (2027-28)	0
1.17	Program and services developed and provided to individuals with exceptional needs as measured by the number of classrooms that are implementing the co-teaching inclusion model at the secondary level 7-12.	0/7 classrooms (2023-24)	3/7 classrooms (2024-25)		7/7 classrooms (2026-27)	3 classroom implemented the co-teaching inclusion model at the secondary levels 7-12
1.18	Science (CAST) statewide assessment CDE Dashboard grades (5,8, and 10-12)	5th Grade- 9.24% 8th Grade- 11.23% 12th Grade- 11.56%	(2023-24) 5th Grade- 17.88% 8th Grade- 10.37%		5th Grade- 24% 8th Grade- 26% 12th Grade- 26%	5th Grade- 8.64% increase 8th Grade - .86% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			12th Grade- 16.13%			12th Grade - 4.6% increase
1.19	Percentage of 7-12 grade students earning C's or higher at 3rd quarter- AERIES	N/A	Delhi High School 64% of Students received a C or better in ALL Classes for Quarter 3 Delhi Middle School 53% of Students received a C or better in ALL Classes for Quarter 3		Delhi High School 75% of students will receive a C or better in All the classrooms for Quarter 3 Delhi Middle School 75% of students will receive a C or better in ALL the classrooms for Quarter 3	N/A

Goal Analysis [2024-25]

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

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

DUSD is making progress in implementing instructional strategies across elementary and secondary levels for Goal 1. DUSD understands that instructional implementation is strategic and will take 2 to 3 LCAP Cycles to complete all the actions written in Goal 1. Teachers and site administrators are moving towards building student confidence by providing students access to their assessment results and goal setting opportunities where students are starting to recognize the importance of their educational journey.

Some successes include:

- There is clear evidence of SEAL Instructional strategies and thematic teaching with the use of language structures such as graphic organizers that promote literacy in TK-2.
- There is clear evidence that ERWC with book studies, graphic organizers, sentence structures, and response to literature that promote literacy is implemented at the middle school and some evidence of implementation at the high school
- The structures for DUSD local benchmark assessments (NWEA and ESGI-TK/K) are definitive with three cycles.
- There is a clear structure for curriculum adoption through a thorough process of examining, piloting and critiquing materials for adoption.

-Title III Compliance pieces that have to do with FPM have been analyzed, updated and are being monitored which has led to higher reclassification of students, a new written and board approved Multilingual Master Plan, professional development for integrated and designated ELD, data being collected and disaggregated by various EL typologies at the district and site levels for continuous improvement.

-There is a focus on College and Career Readiness at the secondary level with an emphasis on A-G completion rate, dual and concurrent enrollment, CTE pathways and College information nights. .

-Partnership opportunities with Hawk Haven and Stanislaus University have been successful with college visits and presentations conducted by their EAP Coordinator.

-In regards to 1.6, SPED Programs Specialists provided professional development to instructional aides on IEP implementation, Best Practices in supporting SPED students in the general education classroom. At weekly PLC time case managers and SPED Program Specialist reviewed NWEA and CAASPP data to evaluate strategies that could be implemented in the classroom. The Elementary SPED Program Specialist worked closely with MCOE to observe and determine which MCOE served students are ready to return to DUSD. Every IEP for our elementary SDC students is evaluated to determine most appropriate mainstream time. We currently have three classes at DHS that are being taught by one general education teacher (two English and one Science) and one education specialist. The collaboration has gone well and students are receiving the support that they need in those classes, that next year 2025-26 we will add two co-teaching classes at DMS. The district wide initiative of the Sobrato Early Academic Language (SEAL) Instructional Model in grades TK-2 has also been implemented in our SDC classrooms. There is qualitative evidence of the teaching practices and students producing language both orally and in writing. The SEAL Instructional Strategies are helping our students with the highest deficits flourish in their academic setting.

Some challenges include:

-Transition from an 90/10 to a 50/50 model was not a challenge in the decision making by the DLI Taskforce; however, to adopt and align it across all school sites was a challenge specifically at the primary level having the biggest shift of Spanish to English ratio created conflict and uncertainty in the decision that had already been made by the Taskforce which comprised of teacher, site and district administrators and parents.

-LTELs have challenges because of the commitment to intentionally plan for Designated and Integrated ELD even when the instructional model of SEAL and ERWC call, model and plan for what instruction needs to look like. DUSD is still in the stages of awareness and moving towards initial implementation with some outlier teachers.

-Full SEAL model implementation across all elementary sites. While there is a variance of implementation and successes, there is work to be done on the mindset of research-based pedagogy and first best instruction that puts the needs of students first. During scheduled SEAL visits, teachers who were traditional in their approach have transformed their teaching and classroom.

-There are efforts to implement ERWC; however, in order to move towards full implementation and sustainability, there is need to establish coherence at the site level and across all schools. The goal is to align ERWC instructional strategies to StudySync and Novel studies in order to effectively implement and support students' literacy development.

-In regards to 1.6 there is an identified need to provide our regular education teachers training on implementing accommodations and modifications. This was clearly evident after completing an audit of the implementation of accommodations and modifications to students' grades. The feedback regarding the need for training came directly from the regular education teachers and site principals. Another challenge faced is in regards to the roles and responsibilities of our district-wide BCBA. Through participating in the SST Process it was identified that it would be beneficial to have the BCBA involved earlier in the process as it applies to Tier 1 and Tier 2. Although Tier 3 is where the bulk of the work and services resides, building capacity for Tier 1 and Tier 2 for the SST Teams, i.e. teachers, principals, etc. is essential for the students to be served appropriately by the classroom teacher. The Co-teaching model at DHS at the beginning presented

some challenges in that the implementation of the training received now needed to be applied in collaboration, planning, teaching, assessing, of student learning and growth.

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.

1.1: 20% over the budget because under budgeted summer school in TK-12 due to the secondary level summer school being more credit recovery and adding more enrichment course work where we added more teachers to our summer school program. AVID initiative was under budgeted for summer institute.

1.2: 15% over the budget because we under budgeted SEAL instructional materials.

1.3: 35% under because we over budgeted this action.

1.5: 60% under because we over budgeted and did not send anyone to CAFE and we did not provide after school tutoring for LTELs due to the fact that the Multilingual Master Plan was priority to get all the policy, program and assessment pieces in place as we identified the needs of LTEL students. An emphasis will be placed on monitoring the LTEL students by the Multilingual Program Specialist and EL Program Specialist during and after school.

1.6: 40% under budgeted because some of the SPED staff that is listed within LCAP 1.6 salaries and benefits were moved to the Special Education Budget Code.

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

This is the first year of the 3 year LCAP cycle, which is DUSD's baseline year for the actions tied to metrics. True outcome measures will show up in the new dashboard that will come out in the 2025-26 school year. Therefore, we will be using local measures, i.e NWEA and Ds and Fs list to evaluate effective and ineffectiveness of the goals and actions.

Effectiveness of Goal 1:

Action 1.1, 1.2, 1.3 and 1.4 are connected as they lend themselves to our current local NWEA assessment results of Winter 2024 to Winter of 2025 indicating progress for ALL students and English Learner student groups.

Action 1.1 supports the incremental SEAL full instructional model implementation as well as the continuous work of integrated and designated ELD. In addition, progress towards ERWC implementation and AVID where a full cycle of coaching is made available for teachers to effectively implement the research-based instructional practices.

Action 1.5- increased number of reclassification opportunities for LTEL students through the monitoring process at the district and site level.

Action 1.6- increased inclusion within the district-wide initiatives written within the LCAP, i.e. SEAL Instruction Model in SDC in grades TK-6, training on NWEA, CAASPP, ELPAC awareness and test taking strategies, along with more rigorous monitoring of English Learners who also students with disabilities. There was an increase of reclassification for our English Learners who also receive special education services.

The direct result of the successes for 1.6 have to do with the structure that was created within the SPED Department. The structure of having 2 program specialists, 3 school psychologists, 1 BCBA and 2 speech and language pathologists is a robust team to support site leadership, teachers, instructional aides and students. This team allows DUSD to not only focus on the compliance of implementing a student's IEP but also provide a high quality education experience for students with disabilities in TK-12. This structure also allows us to focus on providing high quality college and career awareness and guidance to increase our numbers of preparedness.

Ineffectiveness of Goal 1:

Action 1.5 Monitoring of supports for LTEL is a gap in our site's response to the district wide campaign to target EL students who are at risk of becoming LTEL because we do not have a consistent practice of constantly reviewing ongoing results and monitoring closely those students who continue to receive Ds and Fs in their classes, which impact their A-G coursework. In addition, the LTEs have not been part of a goal setting conversation about their results on the ELPAC and the supports they need to make progress towards reclassification, which has been outlined as a goal for students through Hawk Haven. Even though a Pre-SST structure is in place, LTELs continue to fall through the cracks. Also, providing intensified tutoring throughout the school year is not a practice at this time in the schools.

-Action 1.6 There is a clear gap with the mindset and implementing a students' IEP and who is directly responsible for the success of the students. This is a systems gap for not having specific structure, processes and norms in regards to fully implementing IEPs. There is a definite need for teachers and principals alongside the support from the district office to learn and apply improvement science protocols within a cycle of learning that can be monitored year to year to evaluate growth and progress. The Special Education Department will be partnering with the System Improvement Leads (SIL) for the upcoming 2025-2026 school year in order to improve our system for students with disabilities. In collaboration with SIL, we will establish and pilot a DUSD Dashboard to specifically monitor data to evaluate student progress and supports. We will leverage the SIL State Performance Plan Indicator Dashboard to continue to understand our current system, build capacity of both regular and special education teachers.

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

At this time, there will be no changes to the goal, metrics, target outcomes, or actions for the coming year; however, DUSD will add a new metric to Goal 1. The new metric that DUSD would like to add to Goal 1 is the number of students who receive a 2.0 GPA without Ds and Fs, which impact A-G completion rate. Specifically stated, "Percentage of 7-12 students earning C's or higher." In addition, another metric adaptation would be adding the total number of English Learners compared to number of reclassified students to go along with the percentage.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Promote Efficacy and Confidence in Literacy	All students in DUSD will engage in a culture of literacy (Listening, Speaking, Reading and Writing) across all content areas that will be a foundation and impetus for college and career readiness success beyond high school.	\$1,382,932.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Funds from the Learning Recovery Emergency Block Grant is designed to accelerate academic recovery and address learning gaps. DUSD is being strategic in the use of this grant and the funding is utilized to provide high-impact tutoring and individualized academic support through one-on-one and small group instruction. Research emphasizes that "targeted interventions such as high-dosage of tutoring, extended learning opportunities and small group instruction are among the most effective strategies for mitigating unfinished learning." These services are delivered by qualified certificated and classified staff to accelerate student learning and address gaps exacerbated by the pandemic. The metrics that are being used to monitor the impact of this action are 1.1- ELA Statewide Assessment-CDE Dashboard and 1.2 - Math Statewide Assessment-CDE Dashboard.</p> <p>In addition, the LREBG supports expanded access to instruction for credit-deficient students, helping them meet or keep track of graduation and grade promotion requirements. "The American Institutes for Research (AIR) finds that structured credit recovery programs-especially those combining teacher interaction, rigorous coursework, and ongoing progress monitoring- can improve student learning outcomes and increase graduation rates." These learning recovery efforts not only improve academic outcomes but also support college and career readiness by increasing students' eligibility for postsecondary opportunities. The metric that is being used to monitor impact of this action is 2.5-High School Graduation Rates.</p> <p>The tutoring programs focus on core academic areas, including English language arts, mathematics, and English language development, and are designed to enhance both academic proficiency and English language acquisition. Targeted interventions are guided by diagnostic, progress monitoring, and benchmark assessments to ensure instruction is tailored to each student's needs and aligned with grade-level standards. DUSD has been identified for Differentiated Assistance (DA) due to outcomes for Long-Term English Learners (LTELs); as a result, the primary focus of LREBG funds under Action 1.1 is a targeted campaign to reduce and prevent LTELs through strategic academic supports and interventions.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>* Elementary (TK-6) students will build their foundational and comprehensive literacy skills through the implementation of SEAL and ERWC (Expository Reading and Writing Curriculum) instructional Models, Math Number Talks and CRA (Concrete Representational Abstract) math instruction through reasoning and critical thinking, Science Adoption/implementation, History/Social Science and Writing instruction.</p> <p>*Secondary (7-12) students will continue to develop, expand and apply their literacy skills through the implementation of ERWC, AVID, Thinking Classrooms, Science Adoption/Implementation, History/Social Science and High School Pathways/Academies. (Two additional Ag teachers at the high school will be hired to support the CTE pathway).</p> <p>*DUSD students will gain cognitive content and instruction designed to develop motor skills, knowledge, and behaviors for physical activity and physical fitness (PE instruction). The hiring of 3 elementary PE teachers will provide elementary grade level teams time to collaborate within their Professional Learning Communities (PLC) to monitor literacy progress.</p> <p>*Students in TK-12 will participate in a culture of literacy (Listening, Speaking, Reading and Writing) through multidisciplinary approaches to the Arts through Visual and Performing Arts (VAPA).</p> <p>*Provide summer school to offer credit recovery, intervention and enrichment opportunities to address students' needs (TK-12).</p> <p>*Continue to build the leadership capacity of the Dual Language Immersion (DLI) Taskforce to design and implement the 50/50 program model aligned to the SEAL instructional framework and research.</p> <p>*An additional 4 contracted days will be added to the certificated teacher work calendar specifically for professional development (2 days prior to the first day of school, one in September, and one in January) to improve and align literacy across all content areas and Best First Instruction across all school sites.</p>		

Action #	Title	Description	Total Funds	Contributing
1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	<p>All students in DUSD will learn and acquire knowledge from the most recent research-based curriculum recommended by federal and state governments that align to the student demographics within the Delhi community.</p> <p>*Curriculum adoption will be timely, with a structured process where curriculum is piloted by instructors with student input and feedback as well as site and district administrator participation and engagement.</p> <p>*Instructional and supplemental materials used in the classroom will be research-based and carefully evaluated by the educators in our district (teachers, site and district administrators).</p>	\$1,430,000.00	Yes
1.3	Assessment Based System to address and enhance student needs.	<p>Delhi Unified School District students come with a variety of desires and needs. The district will respond with support and opportunities that provide varied data driven pathways towards college and career readiness.</p> <p>*Use rigorous assessment systems (NWEA, PARSEC, Elevation, ESGI, AERIES, CALPADs, TOMS, SEIS) to disaggregate and monitor/evaluate progress.</p> <p>*Continue to provide a District Data Analyst to support all departments and school sites with qualitative and quantitative data.</p> <p>*Continue to provide a Learning Coordinator that will support student academic progress at the secondary level to better monitor and respond to graduation and dropout rates with an emphasis on A-G completion for unduplicated students (I.e. Foster Youth, English Learners, and Low Socio-economic). Continue to provide a Guidance Technician to support the Learning Coordinator with A-G completion for unduplicated students.</p> <p>*Continue to provide two additional academic counselors to more efficiently guide 7-12 grade students through their more individualized college and career readiness plan. This includes using the assessment systems to develop a comprehensive and responsive master schedule to deliver a transformative broad course of study.</p>	\$1,022,354.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Use the EL Roadmap to guide Designated and Integrated ELD	<p>English Learners fully and meaningfully access and participate in Integrated and Designated ELD that results in attaining high levels of proficiency in multiple languages. DUSD will build teacher capacity in delivery high quality Designated and Integrated ELD instruction that aligns with California's English Learner Roadmap, fostering linguistic proficiency, academic achievement, and equitable access for all ELs by providing DUSD certificated and classified staff with the following professional development:</p> <ul style="list-style-type: none"> *Understanding legal requirements (Title III, ESSA, State ELD Standards) *Distinction between Designated and Integrated ELD *Understanding and delving deeper into the ELD framework <p>In order to delve into the Designated and Integrated ELD, DUSD is committed to the implementation of the following instructional models that integrate the 4 principles of the EL Roadmap:</p> <ul style="list-style-type: none"> * Sobrato Early Academic Language (SEAL) * Expository Reading and Writing (ERWC) * Achievement Via Individual Determination (AVID) * Number Talks and Concrete-Representational-Abstract Mathematical concepts <p>DUSD is in the initial implementation of building the research-based instructional models to strengthen the Designated and Integrated ELD instruction for English Learners. The initial implementation includes incorporating collaboration models that provide support, coaching and building leadership capacity to create rigorous and coherent instructional models that all English Learners receive from TK-12. Example of collaboration models used are EI Program Specialists providing training, co-planning of unit developments, modeling instructional strategies, coaching and providing feedback to the classroom teachers as well as instructional assistants in the classrooms.</p>	\$659,779.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>As DUSD continues to build its research-based instructional programming, the following supports are in place to monitor, guide, and improve the instructional coherence for our English Learners.</p> <p>*Provide an EL Program Specialist to orchestrate the re-designing, monitoring, and evaluating the EL program using the EL Federal Monitoring Tool across the district in collaboration with the Student Programs Department, Senior Director and Special Education Department as well as involvement of the District English Language Advisory Committee (DELAC).</p> <p>*Form an English Learner TaskForce to revise and update the DUSD EL Master Plan to ensure compliance with Title III in addition to providing a premier English Learner Program to our multilingual students who have been identified as ELs.</p> <p>*Build the capacity of certificated and classified staff to fully understand the alignment between the ELPAC assessment and the grade level content standards and instructional program.</p> <p>*Reclassified students will be monitored closely for four years, providing them with interventions and enrichment opportunities as needed based on their three local assessment results given three times per year. In addition, The RFEP students' parents will be provided with information regarding their monitoring in the fall and spring parent/teacher conferences.</p> <p>*Newcomer students will be supported by the English Learner Program Specialists by developing a plan of action, training and coaching teachers with the Newcomer Toolkit. The Newcomer parents will get support through engagement from our site ELAC and district DELAC committees as well as parent education events that will support their acclimation into a new educational system.</p> <p>*Hire two elementary and one secondary Multilingual Program Specialists to provide side by side coaching, in class demo lessons, co-planning instruction, professional development, collaborate with site and district administrators.</p>		

Action #	Title	Description	Total Funds	Contributing
1.5	Identify, define the needs, and address the gaps of LTELs	<p>DUSD certificated and classified staff will encourage, motivate, engage, and strategically support the needs of Long Term English Learners (LTELs) by providing differentiated and supplemental English Language Development (ELD). DUSD will equip teachers and instructional aides with information, tools and strategies to support LTELs' academic language growth and development, address their individual needs, and ensure equitable access to grade level content through the professional development of Designated and Integrated ELD. The professional development will include:</p> <ul style="list-style-type: none"> * Understanding of LTELs profiles and needs * Using data to identify and track LTELs (e.g. ELPAC scores, grades) * Designated ELD for LTELs such as targeted instruction of academic vocabulary and complex sentence structures; explicit teaching of reading and writing strategies, scaffolding opportunities for speaking and writing. * Integrated ELD across content areas such as embedding collaborative conversations, structured discourse, and purposeful grouping and very importantly, accessing complex texts through scaffolds, visuals, and sentence frames. <p>DUSD Professional Development formats are as follows:</p> <ul style="list-style-type: none"> *Workshops on language development strategies and integration of content *Coaching and modeling in the classrooms to guide teachers and build their capacity of working with LTELs *Teachers work with Program specialists to delve deeper into content and ELD standards to support LTELs with guided and differentiated instruction. <p>In addition to the professional development opportunities for our educators, DUSD will also work on specific strategies outlined below to support English Learners and reduce the amount of students getting LTEL classification. Here are some ways that DUSD plans to reduce EL students classifying as LTELs:</p>	\$184,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Increase the number of reclassification for our Long-Term English Learners.</p> <p>*Establish a district wide campaign to target students at the intermediate grades who are at-risk of becoming long term English Learners to provide intensive intervention and support to move them towards reclassification.</p> <p>*Provide parent education events (meetings, workshops, conferences) to inform, engage, and support their children's acceleration of language development and reclassification.</p> <p>*Provide intensified tutoring for LTEL students throughout the school year (after school) and summer school using ELPAC Task Types within each language domain (listening, speaking, reading and writing).</p> <p>*Use the Hawk Haven Resources (Academic, Student Support Counselors and Learning Coordinator) to develop an individualized instructional plan for each Long Term English Learner in collaboration with the college and career ready improvement science team to help English Learners achieve success in postsecondary education and careers.</p>		
1.6	Strengthen supports and services for students with disabilities	Delhi Unified School District students with disabilities come with a variety of desires and needs; representing students who are Socioeconomically Disadvantaged, Foster Youth, and English Learners. The district will respond with support and opportunities that provide a focused and targeted approach to not only meet the IEP goals, reclassification criteria of English Learners but to also align their pathway towards college and career readiness. Feedback from parents through the DELAC meetings reviewing Title III policy and feedback, in which several parents whose children are Special Education, English Learners shared three main concerns which are reclassification for SPED/EL students, interventions to support their academic progress, and social-emotional supports and interventions to guide their progress and growth. In addition, the district was in its second year of early school readiness program, which targeted incoming low socioeconomic, general education and students on IEP who had not	\$2,426,678.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>received Head Start or Preschool. Therefore, the services below indicate how we will increase and improve the SPED/EL pathway for our students.</p> <p>*Continue to provide two Program Specialists with Special Education expertise; one to support preschool through 6th grade, and one to support 7-12 grades. Beyond compliance, these two Program Specialists will be responsible for the consistency of all IEP meetings as well as ensuring the IEP teams develop a premier Individualized Plan for every DUSD student with disabilities.</p> <p>*Continue to provide two Speech Language Pathologists for students who qualify for speech services preschool through 12th grade and be able to monitor and exit students who no longer meet the qualifications.</p> <p>*Continue to provide a Board Certified Behavior Analyst (BCBA) for students with behavioral needs that impede their academic and social progress so that they develop social, coping and emotional skills.</p> <p>*Professional development for classified and certificated staff in the areas of - Inclusion Model, IEP implementation, and supplemental materials to address student specific needs. Implement the full inclusion Model by 2027 in TK-12th grades so that all students with disabilities have full and appropriate access to the academic programs.</p> <p>*DUSD will leverage the CAASPP resources, i.e. Tools for Teachers- Connection Playlists, Instructional Resources, Formative Strategies, Accessibility Strategies, Professional Learning, and Interim Items Portal. Through a Needs Assessment it was found that there was a gap in educational specialists understanding the CAASPP test/format/platform and the alignment to classroom ELA and Math instruction/literacy.</p> <p>*DUSD will provide professional development to all educational specialists and Special Education paraprofessionals on the CAASPP and NWEA platform/resources. ELA and Math Interim and Benchmark Data will be disaggregated and analyzed during teacher's PLC time to monitor student progress and growth.</p>		

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	AERIES-School Attendance Rates	93.96% (2022-23)	95.15% (2023-24)		98% (2026-27)	1.19 % increase
2.2	Dashboard-Chronic Absenteeism	21.3% (2022-23)	10.5% (2023-24)		6.3% (2026-27)	10.8% decrease
2.3	CALPADS-Middle School Drop Out Rates	0.0% (2022-23)	0.0% (2023-24)		0.0% (2026-27)	0.0%
2.4	CALPADS-High School Dropout Rates	0.0% (2022-23)	0.0% (2023-24)		0.0% (2026-27)	0.0%
2.5	Dashboard- High School Graduation Rates	98.3% (2022-23)	95.6% (2023-24)		98% (2026-27)	2.7% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Dashboard-Student Suspension Rates	3% (2022-23)	4.4% (2023-24)		2% (2026-27)	1.4% increase
2.7	AERIES-Student Expulsion Rates	0.2% (2022-23)	0.17% (2023-24)		0% (2026-27)	.03% decrease
2.8	DUSD Dashboard of Climate and Culture Survey for Parents on sense of safety and school connectedness.	93.0% (2022-23)	92% (2023-24)		96% (2026-27)	1% decrease
2.9	DUSD Dashboard of Climate and Culture Survey for Students on sense of safety and school connectedness.	88.0% (2022-23)	82% (2023-24)		98% (2026-27)	6% decrease
2.10	Local LCAP Survey- percentage of parents reporting that they agree or strongly agree that their opinion is taken into consideration when it comes to school policy decisions.	90.0% (2022-23)	87% (2023-24)		96% (2026-27)	3% decrease
2.11	DUSD promotes and invites parents of low socio-economic, English Learners and Foster Youth students to participate in district and school site events and programs.	100.0% (2023-24)	100.0% (2024-25)		100.0% (2027-28)	100.0%
2.12	DUSD promotes and invites parents of students with disabilities to participate in district and school site events and programs.	100.0% (2023-24)	100.0% (2024-25)		100.0% (2027-28)	100.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.13	DUSD Climate and Culture Survey from all staff on the sense of safety and school connectedness.	84.0% (2023-24)	89.5% (2023-24)		90% (2027-28)	5.5% increase

Goal Analysis [2024-25]

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

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

DUSD is making progress in implementing measures to prioritize connectedness and safety for all students and staff across elementary and secondary levels for Goal 2. DUSD understands that implementation is strategic and will take 2 to 3 LCAP Cycles to complete all the actions written in Goal 2. Teachers, classified staff, site and district administrators are moving towards building a coherent safe and inclusive community.

Some successes include:

-2.1 SEL supports provided through our Family Support Counselors (YK-6), Student Support Counselor (7-12), Mental Health Clinician, i.e. classroom and lunch time lessons for students, Career Day, Spirits weeks, Family Workshops, support with SST, SART/SARB, individual and group counseling, Crisis Response, RISK Assessments, support for staff, etc. These individuals have caseloads of which there is progress monitoring and evaluation for targeted supports.

-2.2 The SRO has been a huge success in that he provides support to all sites with a focus on the Educational Park. One his main goals is to build positive relationships with students to prevent them from harmful or unsafe choices. Our District Safety Officers (DSOs) also support all sites with safety and security from 7:00 AM-10:00 PM. This provides a sense of security not only during the school day, but for all after school activities that take place, i.e sports, performances, meetings, festivals, etc. Cyber Security has continued to be updated and enhanced by our IT Department, which ensures that the district is proactive in regards to sensitive information and data.

-2.3 The Parent Coordinator provides services and support for families, including English Learners, Low Socio-economic, Foster Youth and Homeless students. She also coordinates the Parent Leadership Training Institute (PLTI) for the district, of which many parents graduate with skills and knowledge to be able to not only be a voice for their child, but an advocate and participant in the site and district policy based committees.

-2.4 We provided supports for Foster Youth and Homeless students, including taking them on a Holiday Shopping Trip, providing grocery vouchers, access to county free services, Chromebooks at the beginning of the school year, including a hot spot if needed. We are now moving towards monitoring and evaluating growth and progress for these students' grades, attendance, and SEL.

Some challenges include:

-2.3 Although parents have gone through PLTI, only a few of the graduates have immersed themselves in the formalized committees, i.e. SSC, ELAC, DELAC, PAC, etc. The goal for 2025-26 is to recruit parent who have graduated through this program and support them to become more active with these committees.

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.

2.2--15% under because we did not purchase the vehicles for the DSOs.

2.3--17% over because we under budgeted this action especially in the parent workshops which include materials, supplies, food and travel.

2.4-- 60% under because we over budgeted this action because we needed to expend money from Title I for our Homeless students and we only have 10 students for Foster Youth, of which many of our services come through Merced County in terms of resources and training for both students and parents.

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

This is the first year of the 3 year LCAP cycle, which is DUSD's baseline year for the actions tied to metrics. True outcome measures will show up in the new dashboard that will come out in the 2025-26 school year. Therefore, we will be using local measures, i.e. Student attendance Heat Maps, tracking student discipline referrals by incident ID/type, tracking attendance and participation at school site SSC, ELAC, and district ELAC and PAC committees to evaluate effective and ineffectiveness of the goals and actions.

Effectiveness of Goal 2:

-There are clear structures, processes and norms for school site attendance teams that have resulted in reducing Chronic Absenteeism, i.e. SART Teams at every site, phone call and home visits, referrals to SST, etc.

-There has been continued positive feedback from students, parents and the community as it applies to the supports and services that are provided to student and parents by the Family Support Counselors, Mental Health Clinician, SRO, DSOs, and Parent Coordinator.

Ineffectiveness of Goal 2:

-Within Goal 2 we do not call out or address specifically Tardies, Lates, and Cuts as they apply to secondary students 7-12. Although there has been progress made with reducing Chronic Absenteeism with our middle and high school students, the topic of Tardies, Lates, and Cuts are an area of concern, something that both site and district administration have on their radar to address in 2025-26.

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

At this time, there will be no changes to the goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Universal Behavior and Social-Emotional Supports	<p>*Maintain 3 Family Support Counselors, one for each elementary school (TK-6) and one student support counselor at the secondary level (7-12) to provide inclusive behavior instruction and inclusive social-emotional instruction as well as support the student study team (SST). In addition, to improve student connection, self-esteem and self-efficacy, continue to develop a strong secondary 7-12 sports program.</p> <p>*Maintain one Mental Health Clinician districtwide to provide professional behavioral health services such as case consultation and individual, group, and family support.</p> <p>*Inclusive behavior instruction includes: supplemental interventions and supports; intensified interventions and supports, and comprehensive behavior supports. Continue to build on the Student Support Team (SST) process and delivery at the elementary level and the Pre-SST process and delivery at the secondary level within Hawk Haven.</p> <p>*Inclusive social-emotional instruction includes: Universal social-emotional supports; supplemental interventions and supports that will lead to reducing chronic absenteeism and suspension rate; comprehensive social-emotional developmental support to redesign the Positive Behavior Intervention Supports (PBIS) at all school sites that include discipline and attendance policies as well as initiatives.</p>	\$1,431,479.00	Yes
2.2	Implement the Four Pillars of School Safety	<p>DUSD will implement the Four Pillars of School Safety (physical safety, cyber security, social-emotional learning, and prevention) through awareness, training, implementation and practice.</p> <p>*Physical Safety includes maintaining a Safety Resource Officer (SRO), a sworn law enforcement officer responsible for safety and crime prevention in schools. The SRO will provide crisis and emergency training to the</p>	\$1,124,928.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students and staff. The SRO will conduct informational presentations to parent groups concerning emerging drug trends their children may be exposed to. The SRO will provide classes on drug use, underage drinking, drinking and driving, peer pressure, bullying, cyber bullying, gang awareness, sexual assault awareness, and student privacy, search and seizure and other laws that apply to students, and other safety issues, in addition to information on careers in law enforcement such as the Delhi Explorer Program.</p> <p>*DUSD will develop a plan of action to address bullying in schools to include prevention, response and resolution strategies. Additionally, DUSD will provide bullying information to our staff and partners within the community to educate and support their understanding of their role within the process.</p> <p>*Cyber Security includes the protection of networks, devices, and data from unauthorized or unintended access or illegal use. Cyber safety education provides students and staff with the knowledge and skills they need to stay safe in online environments. It involves acknowledging the benefits and opportunities offered by the online world, while understanding the risks and avoiding potential harms. As a result, Delhi Unified School District with the coordination of the Instructional Technology (IT) Department will work on providing the resources necessary to ensure cyber safety.</p> <p>*Social Emotional Learning includes the process through which individuals learn and apply a set of social, emotional, and related skills, attitudes, behaviors, and values that help direct students. This includes thoughts, feelings, and actions in ways that enable them to succeed in school. Delhi Unified Family Support Counselors will provide self-awareness, self-management, social awareness, relationship skills, and responsible decision-making through various social emotional curricula and resources to support students in their self-awareness and development. In addition, Family Support Counselors will support families with parent education events and one-on one time with families and their children in severe cases (Tier 2 & Tier 3 supports).</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>*Safety prevention is critical in our school district as we continue to provide safety for our students and staff by encouraging them to reports incidents through the different mediums of communication, including anonymous reporting. Students are encouraged to report any and all threatening behavior, including verbal harassment, physical violence, and/or bullying. Our students in Delhi have access to the STOP it App for students and staff to report anonymously safety, misconduct, or compliance concerns to help others connect with site administration and counselors. In addition, Delhi Unified School District continues to implement the Raptor visitor management system that enhances school security by reading a visitor's driver license (or other approved state issued ID), comparing information to a sex offender database to alert school administrators and local police if a match is found. Delhi will add an additional two District Security Officers (DSO) to the existing three DSOs to secure the premises and personnel by staying on patrol, monitoring surveillance equipment, performing building inspections, guarding entry points, verifying visitors in conjunction with site yard and campus supervisors. DUSD will purchase three additional cars for the DSOs to control and monitor the safety around all the school sites.</p>		
2.3	Family Connection, Engagement and Partnership	<p>At DUSD we believe that family engagement, connection and partnership are the glue that create a positive impact on student success. There are three beliefs that we hold about family connection and engagement: strong, trusting relationships between teachers, families, and their community; recognition, respect, and support for families' needs, as well as differences; strength-based partnership where decisions and responsibilities are shared.</p> <p>*Parent Leadership Training Institute (PLTI), that builds personal leadership, knowledge of civic engagement, and trains parents on understanding elements of local and state government. DUSD trained 30 parents in 2023-24 who graduated with a certificate of completion from PLTI. In the next three year LCAP, DUSD plans to continue to use the goals of PLTI io build parent capacity and partnership, which include the following:</p> <ol style="list-style-type: none"> 1. Engage parents/caregivers and community members to become the leaders they would like to be for children. 	\$147,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2. Expand the capacity of parents/caregivers and community members as change agents.</p> <p>3. Teach parents/caregivers and community members the principles of democracy and their rights to utilize the civic process.</p> <p>4. Develop communities of parents/caregivers and community members that support one another.</p> <p>5. Facilitate the capacity of parents/caregivers to offer input related to schools, their neighborhoods, city, county, regional and state levels.</p> <p>6. Facilitate change within systems that serve children leading to purposeful parent/caregiver engagement.</p> <p>7. Increase parent-child interactions and quality programs for all children through parent involvement.</p> <p>*DUSD will maintain a Parent Coordinator to create a welcoming school environment for parents, increase communication and inform parents on issues impacting their students, parent involvement in the school, College & Career Readiness for their child, partnership with support/engagement in the various parent organizations at the site and district level such as ELAC, DELAC, School Site Council.</p> <p>The Parent Coordinator will collaborate with all departments, site and district administration in connecting, engaging and partnering with our parents.</p> <p>The responsibilities include:</p> <ol style="list-style-type: none"> 1. Set-up trainings and workshops for parents in areas such as: <ol style="list-style-type: none"> a. How to get academic help for students b. English acquisition for non-english speaking parents c. Supporting parenting skills d. How to help students with technology e. To inform parents on what's being taught in classrooms f. How to control a child's social media 2. Set-up field trips for parents to colleges, career technical education centers, and school site visits 3. Attend meetings involving parents 4. Provide parents with resources to help them support their student 5. Improve parent involvement with their child's education 6. Provide translation services 7. Coordinate services with Family Support Counselor 		

Action #	Title	Description	Total Funds	Contributing
		8. Connect parents with local and government services that are available to meet their individual needs		
2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	DUSD is committed to identifying Foster Youth and Homeless students through comprehensive assessments. We will conduct thorough needs assessments encompassing academic and social-emotional requirements. Subsequently, tailored action plans will be developed to furnish necessary resources and support. These plans will be closely monitored and evaluated on a quarterly basis to gauge progress, utilizing both qualitative and quantitative data. Our aim is to ensure each student's trajectory towards college and career readiness is supported and successful.	\$105,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School sites report a "good" or better on their Facilities Inspection Tool (FIT).	Schendel- Poor Harmony- Fair EL Capitan- Fair Middle School- Poor High School- Poor	(2024-25) Schendel- Fair 84.28% Harmony- Fair 87.53% EL Capitan- Fair 88.98% Middle School- Fair 89.60% High School- Fair 87.55%		Schendel- Good Harmony- Exemplary EL Capitan- Exemplary Middle School- Good High School- Good	Schendel- Improved to Fair Harmony- Maintained Fair El Capitan- Maintained Fair Middle School- Improved to Fair High School- Improved to Fair
3.2	Number of staff (Classified and/or Certificated) who have	14/25 (2023-24)	17/25 (2024-25)		25/25 (2027-28)	Increased by 3 participants

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	taken the Improvement Science Basics Course					
3.3	Technology department feedback survey on Services rendered	NA	98% Satisfaction		98% Satisfaction	N/A

Goal Analysis [2024-25]

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

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

This is the first year of the 3 year LCAP cycle, which is DUSD's baseline year for the actions tied to metrics. True outcome measures will show up in the new dashboard that will come out in the 2025-26 school year.

Successes of Goal 3:

Action 3.1 - There is evidence of improvement of the school site's physical conditions using the FIT report as a local measure to evaluate the physical conditions of the sites. The year one outcomes indicate that the metric on sites' conditions has made progress (i.e HVAC replacement, student and teacher restrooms at all sites, Staff lounge at Schendel, awnings at each of the elementary school sites, black tops at Schendel and DMS, structures and playing fields) This is due to monthly monitoring and evaluating through site walkthroughs with Director of Student Services, MOT Director, site MOT leads and principals to review the physical conditions of the sites.

Action 3.2 - The Informational Technology Department has expanded its infrastructure in the following ways:

- Disaster Recovery: Site network operations, data backup and recovery and monitored, evaluated and update the Ransomware and server failure

- Data Center Migration: Site network operation center, simple software solution, and combined servers, storage, and network

- Multi-Factor Authentication: Collaborations with DO, Business and IT focusing on first line of defense for cybersecurity and creation of forms as a token or application

- Class Teacher Training: Monitoring students' real time use of technology to reduce distractions

- Chromebook Deployment: All students grades 5-12 have 1:1 devices at all the elementary and secondary sites.

- Google Security: Detection of compromised accounts using Google Workplace

- Video Surveillance: Phase 1 implementation of surveillance for student safety at the secondary level (Ed Park)

- IT Survey: Through the use of Improvement Science, districtwide feedback is collected to create progress opportunities.

Challenges of Goal 3:

Action 3.1- was that during the FIT walkthrough took some calibration on the part of MOT department and site maintenance leads so that they understand that this was not a punitive process rather set up to be more proactive in addressing the maintenance needs of each site instead of the past practice of being reactive of something being broken or needs to be fixed.

Action 3.2- There was no disaster or technology recovery plan, which we needed to update in order to ensure that a backup plan exists in case the servers went down, which would cause an interruption to all the technology services in the district. Also, trying to find substitution for VMWare Licenses was a challenge because of the rising cost of VMWare, which the cost went from \$4000.00 to \$80,000.00 per license.

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.

3.1--22% over because this is the first year where DUSD is intentionally looking at monitoring and evaluating the infrastructure districtwide through a formalized team that includes MOT, Business, Technology and Ed Services. A needs assessment was provided by an outside company and it was found that it would take approximately \$45 million dollars to fix or update the facilities and infrastructure, grounds, throughout all schools. Through this committee, things that had not been fixed prior were addressed, month to month, quarter to quarter; so much so that our three school that were rated as "Poor": Schendel, DMS, and DHS moved into the "Fair" rating alongside Harmony and El Capitan. To do so, resulted in exhausting all monies in 3.1 including going over the projected budget. As a result, we will be looking at adding more money into 3.1.

3.2-- 130% over budgeted because we had a significant need of one time purchases that were required to ensure that our technology systems and infrastructure were intact.

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

The effectiveness of metric 3.1 is due to the DUSD Service to Care (S2C) Protocol levels used to measure site's physical conditions. These measures included looking closely at Preventative/Maintenance, Maintenance, and Safety evaluation identifying the sustainability, responsiveness and immediacy of the actions that needed to take place to resolve any issues. A 2-sort process protocol was created as a heatmap to identify Reds and Yellows and prioritize addressing the deficiency needs. The second was the Resource Allocation, identifying how each deficiency can/will be addressed to meet the desired timeline(s). The original ineffectiveness of 3.1 was trying to establish a protocol that would guide the improvement journey of moving all school son the FIT report. The protocol was created months later as the team was gathering information about each site.

The effectiveness of metric 3.2 is that during classroom instruction there was very limited disruption of technology systems running in the background. This means that staff have access to their online curriculum and students also use the online curriculum throughout the day without any disruptions of tech systems. We have implemented safety guards to make sure services maintain online access. The ineffectiveness of 3.2 is that we do not have remote assistance for efficiency of technical support, which impacts classroom instruction and system wide infrastructure.

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

A metric will be added for Action 3.2 that would show that survey results from completed work tickets. This is important because it give us a track record of the services that were accomplished to improve or resolve issues related to technology.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Physical and Environmental Infrastructure	<p>DUSD will leverage the William's FIT Report to conduct a needs assessment and monitor quarterly the improvements needed throughout the district and at all campuses.</p> <p>*MOT will work collaboratively with the Fiscal Department, specifically the new Coordinator of Special Projects to develop the standards of excellence for maintaining and improving facilities. The collaboration between the departments will conduct the William's FIT Report as their primary needs assessment tool, and develop a process for collecting data on projects completed, in progress and requiring completion. The district has to go far and beyond the basic maintenance needs and repairs, to one that exemplifies an environment that always looks new and innovative with it's buildings, landscape, and classroom settings/furniture. DUSD will utilize the 2024 Facilities Use Master Plan to address the needs of the district and site facilities.</p> <p>*Delhi USD will work with the Expanded Learning Opportunities Program (ELOP) Grant and Director to repair, upgrade, and install the components of the sports/athletics facilities for all school sites and community use.</p>	\$1,459,404.00	Yes
3.2	Building Technology Infrastructure for Learning	<p>DUSD IT infrastructure can be deployed within a cloud computing system, or within an organization's own facilities. These components include hardware, software, networking components, an operating system (OS), and data storage, all of which are used to deliver IT services and solutions. Educational Technology (EdTech) is a field that designs and implements technology for educators and students to enhance the learning experience. There are three types of educational technology: Synchronous and Asynchronous, Linear learning, and Collaborative Learning.</p>	\$325,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*DUSD will continue to transform regular, traditional classrooms environments into more collaborative 21st Century environments such as "Thinking Classrooms" at the secondary level. Thinking Classrooms shift the focus from hard content teaching to building 21st Century skills such as collaboration, communication, critical thinking and creativity.</p> <p>*DUSD will continue to offer opportunities for online credit recovery and dual enrollment.</p>		
3.3	Build Collective Leadership Capacity	<p>DUSD will build coherence through leadership capacity within Improvement Science and Network Improvement Communities (NIC) to focus direction, support collective collaboration, deepen learning, and shared responsibility related to supporting English Learners, Foster Youth and Socioeconomically Disadvantaged students through DELAC, ELAC, SSC, PLC, DLI Taskforce, EL Taskforce, PLTI, and District and Site Leadership teams.</p> <p>*In order to ensure continuous improvement within Goals 1, 2, and 3, Delhi will structure and orchestrate leadership capacity within Network Improvement Communities to foster coherence, collective collaboration, learning and shared responsibility. This approach aims to enhance the effectiveness and impact of Delhi USD's efforts to use the LCAP as a cycle of learning and continuous growth. The actions and metrics grouped within this goal will build sustainable leadership and will lead Delhi to become a model district in the Central Valley.</p> <p>*Expanding course access and extracurricular opportunities is a fantastic way to enrich students' educational experience and provide them with a well-rounded education. By strengthening the alignment between elementary, middle and high schools, Delhi Unified is not only building a solid educational foundation, but also ensuring a smooth transition for students as they progress through their academic journey. Offering a diverse range of experiences/activities at the elementary, and electives and extracurricular activities at the middle and high school allows students to explore their interests, develop new skills, and discover their passions, ultimately preparing them for success beyond the classroom. It's exciting to</p>	\$1,762,993.00	Yes

Action #	Title	Description	Total Funds	Contributing
		see Delhi Unified prioritizing the holistic development of its students and investing in their future through these initiatives.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$10,694,286	\$1,385,329

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
41.054%	0.000%	\$0.00	41.054%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Leverage research-based Adopted Curriculum and Supplemental Materials</p> <p>Need: DUSD students were learning about science from a very old curriculum adopted back in 2005, which is not Next General Science Standards (NGSS) aligned. Both certificated and classified employees received very little professional development to build their</p>	<p>This action is provided on an LEA-wide basis because there was a need to establish a structure for curriculum adoption, with a process that engages and involves various educational partners, i.e. teachers, site and district administrators to fully establish a norm towards strategic adoption that leads to successful implementation for the betterment of all students, including Foster Youth, English Learners, and socioeconomically disadvantaged.</p>	1.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>capacity and keep students engaged, learning in the most recent research-based content standards, curriculum, instructional strategies and materials.</p> <p>Scope: LEA-wide</p>	<p>The 19 year old curriculum did not represent the needs and students in Delhi as it applies to English Learners, Foster Youth and Low Socioeconomic. The curriculum used was not up to date in both content, standards and differentiated supports, which negated effective Integrated ELD and Language supports. In addition, the old science curriculum was not NGSS aligned, which prevents students to perform their knowledge of the NGSS standards on the CAASPP. Overall students performed below standards in Science as indicated below, especially DUSD's 34% English Learners and 91.5% of Low Socioeconomic students. According to the Dashboard, here are the results for CAST for all student group (with 91.5% Low Socioeconomic and 34% English Learners):</p> <p>All Students: 5th Grade-20.67%; 8th Grade-14.84%; 10-12th Grade-14.76% English Learners: 5th Grade-0%; 8th Grade-0%; 11-12 Grade -7%</p> <p>All students in DUSD will learn and acquire knowledge from the most recent research-based curriculum recommended by federal and state governments that align to the student demographics within the Delhi community. The last two years, DUSD committed to ensuring that our students received curriculum adoption that is timely, with a structured process and rendering the voices of teachers and students to strengthen the educational opportunities for our students.</p> <p>*Curriculum adoption will be timely, with a structured process where curriculum is piloted by</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>instructors with student input and feedback as well as site and district administrator participation and engagement.</p> <p>*Instructional and supplemental materials used in the classroom will be research-based and carefully evaluated by the educators in our district (teachers, site and district administrators).</p>	
<p>1.3</p>	<p>Action: Assessment Based System to address and enhance student needs.</p> <p>Need: DUSD Assessment Based System is critical to addressing students needs to track and monitor the progress and academic gaps for each student including the differentiation and instruction that needs to take place.</p> <p>Targeted Instruction gives teachers a clear picture of what students already understand and where they might be struggling with. This data allows teachers to tailor their instruction to address individual student needs. They can provide targeted support for areas where students are falling behind and offer more challenging activities for those who are grasping the concepts quickly.</p> <p>Monitoring Progress is critical to identify student needs. By analyzing data from various assessments, educators can see if their teaching strategies are effective and if students are meeting the learning objectives. This ongoing monitoring allows for</p>	<p>This action is provided on an LEA-wide basis, because there was a need to align the various assessments and the people charged with monitoring and evaluating progress, in addition to empowering students to take ownership of their own progress. Our English Learners, Foster Youth, socioeconomically disadvantaged, and Special Education Students continue to be in either RED or Orange in ELA on the CDE Dashboard, because to be a "data driven" culture, the district needs an action that is focused on growth and building people's capacity to look at data to inform and adjust instruction, not in hindsight as simply a lagging measure of the prior year.</p> <p>English Learners, Low Socioeconomic students, and Foster Youth continue to show low efficacy and confidence in Literacy as evidenced by local and state assessments including the ALL DUSD survey results. The district will respond with support and opportunities that provide varied data driven pathways towards college and career readiness.</p> <p>*Use rigorous assessment systems (NWEA, PARSEC, Elevation, ESGI, AERIES, CALPADs,</p>	<p>1.1, 1.2, 1.3, 1.4, 1.5, 1.8, 1.9, 1.14, 1.15, 1.19</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>adjustments to be made throughout the learning process, ensuring students stay on track.</p> <p>Assessment data can be a powerful tool for communication between teachers, students, and parents. It allows educators to explain student strengths and weaknesses in a clear and objective way. This can help students understand their progress and set goals for improvement, while also keeping parents informed about their child's learning journey.</p> <p>When students are involved in the assessment process through self-reflection and goal setting, they become more invested in their learning. Students develop metacognitive skills, such as the ability to monitor their own understanding and adjust their learning strategies accordingly. This empowers them to take ownership of their education. NWEA local benchmark assessment data demonstrates that there is a need to monitor and evaluate our unduplicated students, i.e. foster youth, English Learners, and low socioeconomically disadvantaged students growth and progress as it pertains to math and ELA in an effort to support their literacy success across all content areas.</p> <p>Scope: LEA-wide</p>	<p>TOMS, SEIS) to disaggregate and monitor/evaluate progress.</p> <p>*Continue to provide a District Data Analyst to support all departments and school sites with qualitative and quantitative data.</p> <p>*Continue to provide a Learning Coordinator that will support student academic progress at the secondary level to better monitor and respond to graduation and dropout rates with an emphasis on A-G completion for unduplicated students (i.e. Foster Youth, English Learners, and socioeconomically disadvantaged). Continue to provide a Guidance Technician to support the Learning Coordinator with A-G completion for unduplicated students.</p> <p>*Continue to provide two additional academic counselors to more efficiently guide 7-12 grade students through their more individualized college and career readiness plan. This includes using the assessment systems to develop a comprehensive and responsive master schedule to deliver a transformative broad course of study.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>1.6</p>	<p>Action: Strengthen supports and services for students with disabilities</p> <p>Need: DUSD English Learner students with disabilities experience lower academic achievement compared to their peers as evidenced on the CAASPP, ELPAC and NWEA assessment results. Stronger support systems for students with disabilities, including well-trained special education teachers, IEPs, social-emotional well-being can bridge the achievement gap and navigate social interactions to build healthy relationships. By strengthening supports and services, we can create a more inclusive learning environment where students with disabilities can thrive alongside their peers. This not only benefits them academically and socially, but also fosters a more equitable and just education system.</p> <p>Scope: LEA-wide</p>	<p>This action is provided on an LEA-wide basis, because Students with Disabilities are General Education students first. This will be the first LCAP where both Regular Education and Special Education collaborate on all services for Students with Disabilities. In addition, the extra services and personnel within this action are needed to bring about equity for this student group. Equal does not always mean the same, in the case of this action, it's more for the student group that is often the reason why districts are triggered for Differentiated Assistance.</p> <p>Delhi Unified School District students with disabilities come with a variety of desires and needs; representing students who are Socioeconomically Disadvantaged, Foster Youth, and English Learners. The district will respond with support and opportunities that provide a focused and targeted approach to not only meet the IEP goals, reclassification criteria of English Learners but to also align their pathway towards college and career readiness.</p> <p>The need for various supports specific to Special Education students who are English Learners, Foster Youth and Low Socioeconomic are outlined below:</p> <p>*Two Program Specialists with Special Education expertise; one to support preschool through 6th grade, and one to support 7-12 grades. Beyond compliance, these two Program Specialists will be responsible for the consistency of all IEP meetings as well as ensuring the IEP teams develop a</p>	<p>1.1, 1.2, 1.3, 1.4, 1.5, 1.8, 1.9, 1.12, 1.14, 1.15, 1.16, 1.17 and 1.19</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>premier Individualized Plan for every DUSD student with disabilities.</p> <p>*Two Speech-Language Pathologists (SLPs) to serve students who qualify for speech and language services from preschool through 12th grade. In alignment with the MTSS framework, the SLPs will also collaborate with staff to support communication development for all students, provide targeted interventions as needed, and contribute to progress monitoring across all tiers of support. They will ensure that students who meet eligibility criteria receive individualized services, regularly review progress data to determine continued need, and follow established procedures for exiting students who no longer meet qualifications while ensuring those students continue to receive appropriate Tier 1 and Tier 2 supports to maintain success.</p> <p>*A Board Certified Behavior Analyst (BCBA) for students with behavioral needs that impede their academic and social progress so that they develop social, coping and emotional skills.</p> <p>*Professional development for classified and certificated staff in the areas of- Inclusion Model, IEP implementation, and supplemental materials to address student specific needs. Implement the full inclusion Model by 2027 in TK-12th grades so that all students with disabilities have full and appropriate access to the academic programs.</p> <p>*DUSD will leverage the CAASPP resources, i.e. Tools for Teachers- Connection Playlists, Instructional Resources, Formative Strategies,</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>Accessibility Strategies, Professional Learning, and Interim Items Portal. Through a Needs Assessment it was found that there was a gap in educational specialists understanding the CAASPP test/format/platform and the alignment to classroom ELA and Math instruction/literacy.</p> <p>*DUSD will provide professional development to all educational specialists and Special Education paraprofessionals on the CAASPP and NWEA platform/resources. ELA and Math Interim and Benchmark Data will be disaggregated and analyzed during teacher's PLC time to monitor student progress and growth.</p>	
2.1	<p>Action: Provide Universal Behavior and Social-Emotional Supports</p> <p>Need: DUSD EL, Foster Youth, and Low Socioeconomic students post pandemic return to the school has had a big impact on their mental and social emotional well-being as evidenced by the counseling referral data, attendance data and SST process. As a result, providing universal behavior and social-emotional supports will provide our students improved academic achievement, enhanced mental health and well-being, and stronger social connections for all students. There is a need to provide a foundation for all students to develop social-emotional skills, providing early intervention for those who are struggling socially and emotionally, teaching them coping skills, managing stress and anxiety and</p>	<p>English Learners, Low Socioeconomic students, and Foster Youth continue to show low self-efficacy and confidence in social emotional well-being and need a great deal of support to be guided, prepared, and build connectedness with adults within the system.</p> <p>This action is provided on an LEA-wide basis so that Foster Youth, English Learners, socioeconomically disadvantaged, and all students have access to adults who are trained to support the SEL needs of children and young adults. Often times socioeconomically disadvantaged communities don't have these resources for students at the early stages in elementary school. Thus students reach the secondary level with trauma that has not been addressed and these concerns/issues follow students through adulthood, when they could have been addressed early on to pave a more successful path in our society.</p>	2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>building their self-esteem to learn healthy ways to express emotions and navigate social interactions. This action also addresses Harmony Elementary School's Homeless and White student groups who are in Red for Suspension on the CDE Dashboard.</p> <p>Scope: LEA-wide</p>	<p>*Maintain 3 Family Support Counselors, one for each elementary school (TK-6) and one student support counselor at the secondary level (7-12) to provide inclusive behavior instruction and inclusive social-emotional instruction as well as coordinate the Student Support Team (SST) process. In addition, to improve student connection, self-esteem and self-efficacy, continue to develop a strong secondary 7-12 sports program.</p> <p>*Maintain one Mental Health Clinician districtwide to provide professional behavioral health services such as case consultation and individual, group, and family support.</p> <p>*Inclusive behavior instruction includes: supplemental interventions and supports; intensified interventions and supports, and comprehensive behavior supports. Continue to build on the Student Support Team (SST) process and delivery at the elementary level and the Pre-SST process and delivery at the secondary level within Hawk Haven.</p> <p>*Inclusive social-emotional instruction includes: Universal social-emotional supports; supplemental interventions and supports that will lead to reducing chronic absenteeism and suspension rate; comprehensive social-emotional developmental support to redesign the Positive Behavior Intervention Supports (PBIS) at all school sites that include discipline and attendance policies as well as initiatives.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	<p>Action: Implement the Four Pillars of School Safety</p> <p>Need: DUSD has a fundamental responsibility to provide safe and secure environment for ELs, Foster Youth, and Low Socioeconomic students and staff as evidenced by the Dashboard on Best Place to Work and Climate and Culture. At DUSD we believe that a comprehensive strategy is required in order for our staff, students and community at large are confident with their sense of security. By implementing all four pillars of safety, DUSD schools create a layered approach to safety. Physical security measures threats, while strong cyber security protects information. Social-emotional learning equips students with essential skills, and prevention programs address potential issues before they arise. This holistic approach creates a safe and supportive environment where everyone can thrive.</p> <p>Scope: LEA-wide</p>	<p>This action is provided on an LEA-wide basis to ensure that there is alignment across all school sites for the safety of staff, students, and community. By focusing on the Four Pillars of School Safety, DUSD is now following a framework and building on the last two years of awareness, training, and implementing of practice routines that will be automatic in case of threat and/or emergency.</p> <p>DUSD will implement the Four Pillars of School Safety (physical safety, cyber security, social-emotional learning, and prevention) through awareness, training, implementation and practice. These four pillars of safety will amplify the needs that English Learners, Foster Youth and Low Socioeconomic students need. According to DUSD's LCAP survey: parents, students, certificated and classified employees relayed a great deal of ideas in regards to physical safety, social-emotional needs of students specifically the immigrant population, foster youth, and homeless students. As a result, DUSD will provide the following supports for Students with Disabilities, Foster Youth and English Learners:</p> <p>*Physical Safety includes maintaining a Safety Resource Officer (SRO), a sworn law enforcement officer responsible for safety and crime prevention in schools. The SRO will provide crisis and emergency training to the students and staff. The SRO will conduct informational presentations to parent groups concerning emerging drug trends their children may be exposed to. The SRO will provide classes on drug use, underage drinking, drinking and driving, peer pressure, bullying, cyber</p>	2.8, 2.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>bullying, gang awareness, sexual assault awareness, and student privacy, search and seizure and other laws that apply to students, and other safety issues, in addition to information on careers in law enforcement such as the Delhi Explorer Program.</p> <p>*DUSD will develop a plan of action to address bullying in schools to include prevention, response and resolution strategies. Additionally, DUSD will provide bullying information to our staff and partners within the community to educate and support their understanding of their role within the process.</p> <p>*Cyber Security includes the protection of networks, devices, and data from unauthorized or unintended access or illegal use. Cyber safety education provides students and staff with the knowledge and skills they need to stay safe in online environments. It involves acknowledging the benefits and opportunities offered by the online world, while understanding the risks and avoiding potential harms. As a result, Delhi Unified School District with the coordination of the Instructional Technology (IT) Department will work on providing the resources necessary to ensure cyber safety.</p> <p>*Social Emotional Learning includes the process through which individuals learn and apply a set of social, emotional, and related skills, attitudes, behaviors, and values that help direct students. This includes thoughts, feelings, and actions in ways that enable them to succeed in school. Delhi Unified Family Support Counselors will provide self-awareness, self-management, social</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>awareness, relationship skills, and responsible decision-making through various social emotional curricula and resources to support students in their self-awareness and development. In addition, Family Support Counselors will support families with parent education events and one-on one time with families and their children in severe cases (Tier 2 & Tier 3 supports).</p> <p>*Safety prevention is critical in our school district as we continue to provide safety for our students and staff by encouraging them to reports incidents through the different mediums of communication, including anonymous reporting. Students are encouraged to report any and all threatening behavior, including verbal harassment, physical violence, and/or bullying. Our students in Delhi have access to the STOP it App for students and staff to report anonymously safety, misconduct, or compliance concerns to help others connect with site administration and counselors. In addition, Delhi Unified School District continues to implement the Raptor visitor management system that enhances school security by reading a visitor's driver license (or other approved state issued ID), comparing information to a sex offender database to alert school administrators and local police if a match is found. Delhi will add an additional two District Security Officers (DSO) to the existing three DSOs to secure the premises and personnel by staying on patrol, monitoring surveillance equipment, performing building inspections, guarding entry points, verifying visitors in conjunction with site yard and campus supervisors. DUSD will purchase three additional</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		cars for the DSOs to control and monitor the safety around all the school sites.	
2.3	<p>Action: Family Connection, Engagement and Partnership</p> <p>Need: DUSD student success thrives on a strong foundation of family connection, engagement, and partnership. Research consistently demonstrates a positive correlation between family involvement and a student's academic achievement. Engaged families create a positive learning environment at home that reinforces what's taught in the classroom. They can provide support with homework, encourage a love of learning, and celebrate academic milestones. This involvement extends beyond academics, fostering a student's social and emotional well-being. At DUSD, we believe that strong family connections with English Learners, Foster Youth and Low Socioeconomic students provide a sense of security, belonging, and emotional support that helps students navigate challenges, build self-esteem, and develop healthy coping mechanisms. Furthermore, family-school partnerships create a bridge between educators and families, fostering a shared understanding of expectations and learning goals. This two-way communication allows parents and teachers to work collaboratively to support student progress and address any hurdles that may arise. Ultimately, when families are actively involved</p>	<p>At DUSD we believe that family engagement, connection and partnership with the English Learners, Foster Youth and Low Socioeconomic students are the glue that create a positive impact on student success. There are three beliefs that we hold about family connection and engagement: strong, trusting relationships between teachers, families, and their community; recognition, respect, and support for families' needs, as well as differences; strength-based partnership where decisions and responsibilities are shared.</p> <p>This action is provided on an LEA-wide basis because there is a need to commit to engaging and involving the parents of our schools more within the culture of the district, build a true partnership. Parent engagement needs to move beyond filling up the stands for achievement events, i.e. awards assemblies, promotion, graduation, etc. that DUSD does a fantastic job in. To accelerate the education of our students, there is a LEA-wide need to think outside the box to build the capacity of our parents, and strategically involve them to be a voice for their students and all students at DUSD through SSC, ELAC, DELAC, etc. Feedback from parents on Foster Youth, English Learners, and socioeconomically disadvantaged students is essential if we are to address the gaps and build on individual needs.</p> <p>*Parent Leadership Training Institute (PLTI), that builds personal leadership, knowledge of civic engagement, and trains parents on understanding</p>	2.10, 2.11, 2.12

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>in their children's education, it empowers students, strengthens the school community, and paves the way for a successful learning journey. This need of connectedness between home and school was evident from feedback provided by our parents of unduplicated students, i.e. foster youth, English Learners, and low socioeconomically disadvantaged through our Climate and Culture survey.</p> <p>Scope: LEA-wide</p>	<p>elements of local and state government. DUSD trained 30 parents in 2023-24 who graduated with a certificate of completion from PLTI. In the next three year LCAP, DUSD plans to continue to use the goals of PLTI to build parent capacity and partnership, which include the following:</p> <ol style="list-style-type: none"> 1. Engage parents/caregivers and community members to become the leaders they would like to be for children. 2. Expand the capacity of parents/caregivers and community members as change agents. 3. Teach parents/caregivers and community members the principles of democracy and their rights to utilize the civic process. 4. Develop communities of parents/caregivers and community members that support one another. 5. Facilitate the capacity of parents/caregivers to offer input related to schools, their neighborhoods, city, county, regional and state levels. 6. Facilitate change within systems that serve children leading to purposeful parent/caregiver engagement. 7. Increase parent-child interactions and quality programs for all children through parent involvement. <p>*DUSD will maintain a Parent Coordinator to create a welcoming school environment for parents, increase communication and inform parents on issues impacting their students, parent involvement in the school, College & Career Readiness for their child, partnership with support/engagement in the various parent organizations at the site and district level such as ELAC, DELAC, School Site Council.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>The Parent Coordinator will collaborate with all departments, site and district administration in connecting, engaging and partnering with our parents.</p> <p>The responsibilities include:</p> <ol style="list-style-type: none"> 1. Set-up trainings and workshops for parents in areas such as: <ol style="list-style-type: none"> a .How to get academic help for students b. English acquisition for non-english speaking parents c. Supporting parenting skills d. How to help students with technology e. To inform parents on what’s being taught in classrooms f. How to control a child's social media 2. Set-up field trips for parents to colleges, career technical education centers, and school site visits 3. Attend meetings involving parents 4. Provide parents with resources to help them support their student 5. Improve parent involvement with their child's education 6. Provide translation services 7. Coordinate services with Family Support Counselor 8. Connect parents with local and government services that are available to meet their individual needs 	
3.1	<p>Action: Physical and Environmental Infrastructure</p> <p>Need:</p>	<p>This action is provided on an LEA-wide basis because no school within DUSD scored above Fair on the 2023-24 FIT report. Students in Delhi deserve the same clean and exceptional looking</p>	3.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>At DUSD, we believe the physical and environmental infrastructure of a school plays a critical role in fostering a positive and productive learning environment. Well-maintained buildings, adequate lighting and ventilation, and functional furniture all contribute to the English Learner, Foster Youth and Low Socioeconomic students' comfort, focus, and overall well-being. Additionally, features like safe and clean restrooms, accessible spaces for students with disabilities, and well-equipped science labs and libraries directly impact the quality of education students receive. Furthermore, access to natural light, green spaces, and well-designed playgrounds can improve students' physical and mental health, promoting a sense of calm and reducing stress. In essence, investment in a school's physical infrastructure is an investment in student success, creating a foundation for learning that is both functional and conducive to a thriving academic environment. Per the 2023-24 FIT reports for each school site, 3 out of 5 schools scored at "Poor" on the FIT annual report, while the other two sites scored at the "Fair" on the FIT annual report. There is a need for Delhi USD who serves a large percentage of unduplicated pupils, i.e. foster youth, English Learners, and low socioeconomically disadvantaged to provide clean and safe learning environments for our unduplicated pupils. In order to improve the FIT report scores, Delhi USD will implement monthly and quarterly FIT walk-throughs that consists of both site and district personnel to</p>	<p>facilities as high socioeconomic school communities have.</p> <p>DUSD will leverage the William's FIT Report to conduct a needs assessment and monitor quarterly the improvements needed throughout the district and at all campuses for English Learners, Foster Youth and Low Socioeconomic students. A closer look at our facilities conditions can uniquely affect specific student groups:</p> <p>English Learners: Adequate lighting, well-maintained instructional spaces, and functioning technology support language acquisition and access to curriculum. For example, properly working audio systems in classrooms help ELs hear language models clearly.</p> <p>Students with Disabilities: Accessibility features—such as ramps, ADA-compliant restrooms, and unobstructed pathways—ensure equitable access to learning environments. FIT scores on “Safety” and “Cleanliness” directly impact the usability of spaces for SWDs.</p> <p>Foster Youth: Safe, clean, and welcoming facilities contribute to a sense of stability and belonging, which is critical for engagement. FIT measures on “Overall Cleanliness” and “Hazard-Free Environments” are particularly important for supporting these students’ school connectedness.</p> <p>DUSD commitment to our unduplicated pupils is to provide the following supports and needs to improve the facilities conditions.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>evaluate, monitor, and make informed decisions to ensure progress on this action.</p> <p>Scope: LEA-wide</p>	<p>*MOT will work collaboratively with the Fiscal Department, specifically the new Coordinator of Special Projects to develop the standards of excellence for maintaining and improving facilities. The collaboration between the departments will conduct the William's FIT Report as their primary needs assessment tool, and develop a process for collecting data on projects completed, in progress and requiring completion. The district has to go far and beyond the basic maintenance needs and repairs, to one that exemplifies an environment that always looks new and innovative with it's buildings, landscape, and classroom settings/furniture. DUSD will utilize the 2024 Facilities Use Master Plan to address the needs of the district and site facilities.</p> <p>*Delhi USD will work with the Expanded Learning Opportunities Program (ELOP) Grant and Director to repair, upgrade, and install the components of the sports/athletics facilities for all school sites and community use.</p>	
3.2	<p>Action: Building Technology Infrastructure for Learning</p> <p>Need: Building a strong technology infrastructure is a necessity in Delhi Unified because our English Learner, Foster Youth, and Low Socioeconomic students living in a rural, high poverty environment, need to experience an infrastructure that will provide the foundation for effective digital learning, allowing students to access a wealth of educational resources,</p>	<p>This action is provided on an LEA-wide basis so that all students, encompassing of Foster Youth, English Learners, and socioeconomically disadvantaged are prepared for the jobs that have not yet been created in the ever evolving technological world. A systemic approach to leveraging technology to enhance learning has not existed district-wide in any particular school. Although there are outlier teachers who continue to evolve with today's tech approaches and methods, as a system DUSD needs to evolve if we are to get our students to a level of being able to</p>	3.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>engage in collaborative projects online, and develop essential digital literacy skills. Reliable high-speed internet access ensures smooth operation of educational software and online platforms. Additionally, providing a sufficient number of devices like laptops, tablets, and interactive whiteboards allows for differentiated instruction and caters to diverse learning styles. Furthermore, a robust technology infrastructure empowers teachers to integrate technology seamlessly into their lessons, fostering creativity, engagement, and personalized learning experiences. Ultimately, building a strong technology infrastructure creates a dynamic learning environment that prepares students for success in a world increasingly reliant on technology.</p> <p>Scope: LEA-wide</p>	<p>compete with students throughout the state/country.</p> <p>English Learners, Low Socioeconomic students, and Foster Youth continue to show low self-efficacy and confidence in use of technology for instructional or procedural projects. They need a great deal of support to be guided, prepared, and build their knowledge and use of technology for their learning and readiness for college and/or career. A strong and reliable technology infrastructure including high speed internet, updated devices, secure network access is essential for equitable learning opportunities for all student groups.</p> <p>English Learners (ELs): Access to translation tools, language-learning software, and multimedia resources allows ELs to engage with grade-level content while building English proficiency.</p> <p>Students with Disabilities (SWDs): Adaptive technologies such as screen readers, speech-to-text programs, and captioning software depend on a stable tech infrastructure to function effectively, ensuring accessibility and compliance with IDEA.</p> <p>Foster Youth: Consistent device access and secure cloud-based storage allow Foster Youth to maintain continuity in their schoolwork, even when transitioning between placements.</p> <p>DUSD IT infrastructure can be deployed within a cloud computing system, or within an organization's own facilities. These components include hardware, software, networking</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>components, an operating system (OS), and data storage, all of which are used to deliver IT services and solutions. Educational Technology (EdTech) is a field that designs and implements technology for educators and students to enhance the learning experience. There are three types of educational technology: Synchronous and Asynchronous, Linear learning, and Collaborative Learning.</p> <p>*DUSD will continue to transform regular, traditional classrooms environments into more collaborative 21st Century environments such as "Thinking Classrooms" at the secondary level. Thinking Classrooms shift the focus from hard content teaching to building 21st Century skills such as collaboration, communication, critical thinking and creativity.</p> <p>*DUSD will continue to offer opportunities for online credit recovery and dual enrollment.</p>	
3.3	<p>Action: Build Collective Leadership Capacity</p> <p>Need: At Delhi Unified, building collective leadership capacity is crucial for fostering innovation, improving student outcomes, and creating a thriving school environment for English Learners, Foster Youth and Low Socioeconomic students. This approach empowers not just principals and administrators, but also teachers, staff, and even students to contribute their unique skills and perspectives. By fostering collaboration, shared decision-making, and professional</p>	<p>This action is provided on an LEA-wide basis because in order to address all students' needs, including Foster Youth, English Learners, and socioeconomically disadvantaged, DUSD must look at something they have never done formally to bring about systemic change, and that is using Improvement Science as the structure, its protocols as the processes to analyze and improve the system, which will lead to the norm of the organization of having all leadership trained in Improvement Science.</p> <p>Based on educational partners feedback through, there is a need for our district to build leadership capacity to support English Learners, Foster Youth</p>	3.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>development opportunities for leadership skills, schools can tap into a wellspring of expertise. This collective leadership can drive data-driven decision-making, support teachers in implementing effective instructional practices, and create a sense of shared responsibility for student success. Ultimately, building collective leadership capacity empowers educators at all levels to become agents of change, fostering a more dynamic and responsive learning environment for all. This action addresses the need to build capacity of both site and district personnel to not only understand the system, but have structures, processes, and norms to address the disparities of our unduplicated students, i.e. foster youth, English Learners, and low socioeconomically disadvantaged students through an improvement/proactive lens, versus reactive lens. This is why Delhi USD has set out to have folks trained in Improvement Science, so that leaders within the system can address problems of practice through a researchers lens that is both sustainable and successful.</p> <p>Scope: LEA-wide</p>	<p>and Low Socioeconomically disadvantaged students. Examples of capacity building is aligning academic interventions, language development strategies as site and district leaders identify achievement gaps, monitor closely the progress, and respond to students instructional and social-emotional needs. In addition, the need to build capacity in all staff to feel empowered to advocate for and implement high-impact strategies that improve access, engagement and outcome for our English Learners, Low Socioeconomic and Foster Youth students.</p> <p>DUSD will build coherence through leadership capacity for English Learners, Foster Youth and Low Socioeconomic students within Improvement Science and Network Improvement Communities (NIC) to focus direction, support collective collaboration, deepen learning, and shared responsibility related to supporting English Learners, Foster Youth and Socioeconomically Disadvantaged students through DELAC, ELAC, SSC, PLC, DLI Taskforce, EL Taskforce, PLTI, and District and Site Leadership teams.</p> <p>*In order to ensure continuous improvement within Goals 1, 2, and 3, Delhi will structure and orchestrate leadership capacity within Network Improvement Communities to foster coherence, collective collaboration, learning and shared responsibility. This approach aims to enhance the effectiveness and impact of Delhi USD's efforts to use the LCAP as a cycle of learning and continuous growth. The actions and metrics grouped within this goal will build sustainable</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>leadership and will lead Delhi to become a model district in the Central Valley.</p> <p>*Expanding course access and extracurricular opportunities is a fantastic way to enrich students' educational experience and provide them with a well-rounded education. By strengthening the alignment between elementary, middle and high schools, Delhi Unified is not only building a solid educational foundation, but also ensuring a smooth transition for students as they progress through their academic journey. Offering a diverse range of experiences/activities at the elementary, and electives and extracurricular activities at the middle and high school allows students to explore their interests, develop new skills, and discover their passions, ultimately preparing them for success beyond the classroom. It's exciting to see Delhi Unified prioritizing the holistic development of its students and investing in their future through these initiatives.</p>	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	<p>Action: Use the EL Roadmap to guide Designated and Integrated ELD</p>	<p>English Learners fully and meaningfully access and participate in Integrated and Designated ELD that results in attaining high levels of proficiency in multiple languages. As a district, we have a</p>	<p>1.6, 1.7, 1.13,1.16 and 1.19</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: The biggest need in DUSD is to build capacity, knowledge and understanding of the importance of differentiating instruction in language development for English Learners based on their Language Development levels from ELPAC results so that every English Learner is engaged in protected time with Designated ELD. In addition, there is a need for teachers to gain knowledge and training in how to use Integrated ELD throughout the day to scaffold instruction and learning for our English Learners within all content areas in order for them to learn in a comprehensive way as they develop their language and literacy skills. This is evident through the CDE Dashboard results in ELA, where English Learners are in the RED Performance Level and Declined 4.5 points.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>variance in knowledge of the EL Roadmap, application and monitoring of English Learners. Therefore the following activities offer the support, alignment, engagement and focus on our English Learners and their needs within our district.</p> <p>*Provide an EL Program Specialist to orchestrate the re-designing, monitoring, and evaluating the EL program using the EL Federal Monitoring Tool across the district in collaboration with the Student Programs Department, Senior Director and Special Education Department as well as involvement of the District English Language Advisory Committee (DELAC).</p> <p>*Form an English Learner TaskForce to revise and update the DUSD EL Master Plan to ensure compliance with Title III in addition to providing a premier English Learner Program to our multilingual students who have been identified as ELs.</p> <p>*Build the capacity of certificated and classified staff to fully understand the alignment between the ELPAC assessment and the grade level content standards and instructional program.</p> <p>*Reclassified students will be monitored closely for four years, providing them with interventions and enrichment opportunities as needed based on their three local assessment results given three times per year. In addition, The RFEP students' parents will be provided with information regarding their monitoring in the fall and spring parent/teacher conferences.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		<p>*Hire two elementary and one secondary Multilingual Program Specialists to provide side by side coaching, in class demo lessons, co-planning instruction, professional development, collaborate with site and district administrators.</p> <p>This action is designed to address the identified needs of English Learners because DUSD is strategically addressing English Learners through the different programs that serve them through the hiring of program specialists. While in the past either a TOSA or a Coordinator were tasked with overseeing the EL Program, it was done through a compliance model, versus improvement model. By hiring an EL Program Specialist and three Multilingual Program Specialist, DUSD will tackle each program, i.e. EL, DLI, SEI from a team approach all around mastering Designated and Integrated ELD.</p>	
1.5	<p>Action: Identify, define the needs, and address the gaps of LTELs</p> <p>Need: At DUSD, we have many students who continue to stay stagnant within their EL pathway as they make little or no progress, stuck at Level 3 on their language development as determined by the ELPAC assessments in order to meet the requirements of our Reclassification criteria. Therefore, our LTELs need continued monitoring, strategic and guided support with interventions specific to language and literacy development. In order to create these</p>	<p>DUSD certificated and classified staff will encourage, motivate, engage, and strategically support the needs of Long Term English Learners (LTELs) by providing differentiated and supplemental English Language Development (ELD). There is a sense of urgency to support our LTELs so that as they get into Middle School and High School, they are provided with A-G course options and electives instead of being stuck in ELD classes with only one pathway.</p> <p>*Increase the number of reclassification for our Long-Term English Learners.</p> <p>*Establish a district wide campaign to target students at the intermediate grades who are at-risk</p>	1.6, 1.7, 1.13,1.16, and 1.19

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>opportunities for our LTELs, our teachers and administrators need strategic and guided professional learning that builds on their skills to provide targeted instruction and be advocates for LTELs. This is evident through the CDE Dashboard results in ELA, where English Learners are in the RED Performance Level and Declined 20.5 points at Delhi High School. In addition, English Learners scored LOW, 21.7% prepared for College and Career, as opposed to the All group, which scored MEDIUM, 47.2% prepared for College and Career Ready.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>of becoming long term English Learners to provide intensive intervention and support to move them towards reclassification.</p> <p>*Provide parent education events (meetings, workshops, conferences) to inform, engage, and support their children's acceleration of language development and reclassification.</p> <p>*Provide intensified tutoring for LTEL students throughout the school year (after school) and summer school using ELPAC Task Types within each language domain (listening, speaking, reading and writing).</p> <p>*Use the Hawk Haven Resources (Academic, Student Support Counselors and Learning Coordinator) to develop an individualized instructional plan for each Long Term English Learner in collaboration with the college and career ready improvement science team to help English Learners achieve success in postsecondary education and careers.</p> <p>This action is designed to address the identified needs of Long-Term English Learners because DUSD is strategically addressing English Learners through the different programs that serve them through the hiring of program specialists. While in the past either a TOSA or a Coordinator were tasked with overseeing the EL Program, it was done through a compliance model, versus improvement model. By hiring an EL Program Specialist and one Multilingual Secondary Program Specialist ((7-12) DUSD will tackle literacy across all content areas while mastering</p>	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		Designated and Integrated ELD. The newly formed Pre-SST/Hawk Haven personnel will work collaboratively to monitor LTEL student progress, ensuring that they reach reclassification before their 11th grade year.	
2.4	<p>Action: Inclusive Education: Fostering Success for Homeless and Foster Youth</p> <p>Need: According to the CDE Dashboard DUSD has 91 Homeless, 14 Foster Youth, along with 82.5% Socioeconomically Disadvantaged student population. As an unincorporated town, DUSD houses students who are Homeless, Foster Youth, and Socioeconomically Disadvantaged at each of our school sites. As a result, it is very important for our district, site administrators and teachers to support, guide and monitor the progress of these students. It is also very critical for our educators to build connections to ensure the safety, academic and social emotional progress for each of the Homeless, Foster Youth, and Socio-Economically Disadvantaged students. Our district is their source of protection, guidance, academic supports and well-being to engage them in a successful holistic educational pathway. This is evident through the CDE Dashboard results in Chronic Absenteeism, where the Homeless student group is in the ORANGE Performance Level with a decline of 13.4%. Foster Youth student group is in the RED Performance Level for Suspension Rate.</p>	<p>DUSD is committed to identifying Foster Youth and Homeless students through comprehensive assessments. We will conduct thorough needs assessments encompassing academic and social-emotional requirements. Subsequently, tailored action plans will be developed to furnish necessary resources and support. These plans will be closely monitored and evaluated on a quarterly basis by the Student Services Department to gauge progress, utilizing both qualitative and quantitative data. Our aim is to ensure each student's trajectory towards college and career readiness is supported and successful.</p> <p>This action is designed to address the identified needs of Foster Youth and Homeless to ensure that teachers and administrators know who these students are, and that there is record of the supports provided to them from within and outside the system, so that their path is followed through graduation/career ready.</p>	1.16

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

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

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$26,049,569	\$10,694,286	41.054%	0.000%	41.054%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,079,615.00	\$1,382,932.00	\$0.00	\$0.00	\$13,462,547.00	\$8,866,238.00	\$4,596,309.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Promote Efficacy and Confidence in Literacy	All	No			All Schools	2024-2027	\$912,932.00	\$470,000.00		\$1,382,932.00			\$1,382,932.00	
1	1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$1,430,000.00	\$1,430,000.00				\$1,430,000.00	
1	1.3	Assessment Based System to address and enhance student needs.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$672,354.00	\$350,000.00	\$1,022,354.00				\$1,022,354.00	
1	1.4	Use the EL Roadmap to guide Designated and Integrated ELD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$659,779.00	\$0.00	\$659,779.00				\$659,779.00	
1	1.5	Identify, define the needs, and address the gaps of LTELs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$159,600.00	\$25,000.00	\$184,600.00				\$184,600.00	
1	1.6	Strengthen supports and services for students with disabilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$2,426,678.00	\$0.00	\$2,426,678.00				\$2,426,678.00	
2	2.1	Provide Universal Behavior and Social-Emotional Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,431,479.00	\$0.00	\$1,431,479.00				\$1,431,479.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Implement the Four Pillars of School Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$675,619.00	\$449,309.00	\$1,124,928.00				\$1,124,928.00	
2	2.3	Family Connection, Engagement and Partnership	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$90,400.00	\$57,000.00	\$147,400.00				\$147,400.00	
2	2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$105,000.00	\$105,000.00				\$105,000.00	
3	3.1	Physical and Environmental Infrastructure	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$74,404.00	\$1,385,000.00	\$1,459,404.00				\$1,459,404.00	
3	3.2	Building Technology Infrastructure for Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$325,000.00	\$325,000.00				\$325,000.00	
3	3.3	Build Collective Leadership Capacity	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,762,993.00	\$0.00	\$1,762,993.00				\$1,762,993.00	

2025-26 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
\$26,049,569	\$10,694,286	41.054%	0.000%	41.054%	\$12,079,615.00	0.000%	46.372 %	Total:	\$12,079,615.00
								LEA-wide Total:	\$11,130,236.00
								Limited Total:	\$949,379.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,430,000.00	
1	1.3	Assessment Based System to address and enhance student needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,022,354.00	
1	1.4	Use the EL Roadmap to guide Designated and Integrated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$659,779.00	
1	1.5	Identify, define the needs, and address the gaps of LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$184,600.00	
1	1.6	Strengthen supports and services for students with disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,426,678.00	
2	2.1	Provide Universal Behavior and Social-Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,431,479.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Implement the Four Pillars of School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,124,928.00	
2	2.3	Family Connection, Engagement and Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$147,400.00	
2	2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$105,000.00	
3	3.1	Physical and Environmental Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,459,404.00	
3	3.2	Building Technology Infrastructure for Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$325,000.00	
3	3.3	Build Collective Leadership Capacity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,762,993.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,786,178.00	\$11,825,267.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Promote Efficacy and Confidence in Literacy	Yes	\$1,382,932.00	\$1,659,035.00
1	1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	Yes	\$1,430,000.00	\$1,645,601.00
1	1.3	Assessment Based System to address and enhance student needs.	Yes	\$1,022,354.00	\$665,991.00
1	1.4	Use the EL Roadmap to guide Designated and Integrated ELD	Yes	\$659,779.00	\$592,039.00
1	1.5	Identify, define the needs, and address the gaps of LTELs	Yes	\$184,600.00	\$77,732.00
1	1.6	Strengthen supports and services for students with disabilities	Yes	\$1,426,678.00	\$888,473.00
2	2.1	Provide Universal Behavior and Social-Emotional Supports	Yes	\$1,131,479.00	\$1,182,759.00
2	2.2	Implement the Four Pillars of School Safety	Yes	\$748,559.00	\$629,992.00
2	2.3	Family Connection, Engagement and Partnership	Yes	\$147,400.00	\$173,246.00
2	2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	Yes	\$105,000.00	\$42,640.00
3	3.1	Physical and Environmental Infrastructure	Yes	\$1,459,404.00	\$1,783,302.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Building Technology Infrastructure for Learning	Yes	\$325,000.00	\$745,188.00
3	3.3	Build Collective Leadership Capacity	Yes	\$1,762,993.00	\$1,739,269.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$10,335,716	\$11,786,178.00	\$12,097,003.00	(\$310,825.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Promote Efficacy and Confidence in Literacy	Yes	\$1,382,932.00	\$863,822		
1	1.2	Leverage research-based Adopted Curriculum and Supplemental Materials	Yes	\$1,430,000.00	\$1,936,859		
1	1.3	Assessment Based System to address and enhance student needs.	Yes	\$1,022,354.00	\$669,630		
1	1.4	Use the EL Roadmap to guide Designated and Integrated ELD	Yes	\$659,779.00	\$493,956		
1	1.5	Identify, define the needs, and address the gaps of LTELs	Yes	\$184,600.00	\$77,732		
1	1.6	Strengthen supports and services for students with disabilities	Yes	\$1,426,678.00	\$1,006,773		
2	2.1	Provide Universal Behavior and Social-Emotional Supports	Yes	\$1,131,479.00	\$1,211,586		
2	2.2	Implement the Four Pillars of School Safety	Yes	\$748,559.00	\$661,728		
2	2.3	Family Connection, Engagement and Partnership	Yes	\$147,400.00	\$180,720		
2	2.4	Inclusive Education: Fostering Success for Homeless and Foster Youth	Yes	\$105,000.00	\$42,852		
3	3.1	Physical and Environmental Infrastructure	Yes	\$1,459,404.00	\$2,231,601		

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)
3	3.2	Building Technology Infrastructure for Learning	Yes	\$325,000.00	\$980,007		
3	3.3	Build Collective Leadership Capacity	Yes	\$1,762,993.00	\$1,739,737		

2024-25 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)
\$25,974,091	\$10,335,716	0	39.792%	\$12,097,003.00	0.000%	46.573%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of EC Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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