

Local Control and Accountability Plan

Delhi USD
2019-20 Highlights



DISTRICT STORY

2,578 ETK-12TH STUDENTS

5 SCHOOLS

264 EMPLOYEES

STUDENT GROUPS

- 85%** Low Income
- 36%** English Learners
- <1%** Foster Youth
- 88%** High Need

Improve Student Lives

Strive to improve the life of every student all day-every day, and not just his or her time spent in the classroom.

District Vision

Empowering our students to serve and lead the world.

District Mission

Advancing future leaders' creativity, individuality, talents, and abilities through rigorous, dynamic educational programs.

BUDGET

General Fund Expenditures: **\$34,247,801**

General Fund expenditures are broken down into the following categories:

- Salaries: 57%
- Benefits: 25%
- Services: 10%
- Books: 6%
- Other: 2%

LCAP Expenditures: **\$8,841,603**

Specified LCAP expenditures make up **26%** of General Fund expenditures.

GOAL #1 INVESTING \$72,634

Family and Student Engagement

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	INCREASE PARENT CHKS PARTICIPATION	↑ 206 Parents surveyed
	INCREASE FAMILY INPUT IN SCHOOL DECISION MAKING	↑ 3,138 Parent attendance at decision making functions
	INCREASE PARENT INVOLVEMENT IN EDUCATIONAL EVENTS	81 Events held ↑ 10,042 Parents participating

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Parent leadership training, LCAP community meetings & events, districtwide and school level activities. Parent outreach through personal contacts and electronic media messages. Community Outreach (welcome baskets, postcards, videos)	\$72,634	
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GOAL #2 INVESTING \$4,674,818

Ensure Academic Achievement

GOAL #3 INVESTING \$3,104,048

High Quality Learning Environment

GOAL #4 INVESTING \$990,103

Safe and Engaging School Environment

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	INCREASE A-G COMPLETION RATE	↑ 53%
	INCREASE EL RECLASSIFICATION RATE	↑ 13.5%
	AP ENROLLMENT AND PASS RATE	+ 2.5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Promote Literacy Districtwide	\$2,675,945	
2.2 - Support students with limited English skills (personnel, materials, programs)	\$1,064,744	
2.3 - Maintain District Music program	\$561,098	
2.4 - Maintain Elementary Physical Education programs	\$373,031	

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	MAINTAIN PROPERLY ASSIGNED TEACHERS	= 100%
	MAINTAIN SUFFICIENT INSTRUCTIONAL MATERIALS	= 100%
	CONTINUE IMPLEMENTING STATE ADOPTED STANDARDS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Support LCAP program with staff and supplies	\$546,937	
3.2 - Provide an Ag Program and CTE Classes	\$798,772	
3.3 - Support 1 to 1 computing device initiative for students	\$282,799	
3.4 - Establish and maintain a Middle School including Principal and support staff	\$451,827	

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	MAINTAIN EMOTIONAL AND BEHAVIORAL STUDENT SUPPORT	=/↑ 53% Students per Counselor
	DECREASE CHRONIC ABSENTEEISM RATES	↓ 7.5%
	MAINTAIN HIGH ATTENDANCE RATE	=/↑ 95%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Provide physical and mental health supports (Hazel Health, 3 support counselors, Ripple Effects)	\$614,694	
4.2 - Provide a safe learning environment for all students (District Safety Officers, infrastructure and equipment upgrades, SRO)	\$375,409	



* For additional LCAP resources click or scan the QR code or go to www.goboinfo.com and search for your district.

