2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

The district's Mission is "Advancing future leaders' creativity, individuality, talents, and abilities through rigorous, dynamic educational programs", and its vision is "Empowering our students to serve and lead the world".

The district serves students in grade levels from Transitional Kindergarten through 12th grade at five (5) school sites. The most recent CALPAD enrollment data reported that the district has 2,561 students (a decline of 83 from the previous year), of which 2,160 (84.3%) students qualified for free or reduced meals, and 846 students (a decline of 298 from the previous year) were English language learners. The student population also includes 14 foster youth, 29 homeless youth, and 25 migrant youth. The district's unduplicated percentage is approximately 87%.

The community of Delhi is an unincorporated rural area with a population over 10,000. 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 2018-19 is $31,932,749 with Certificated Salaries comprising 42% of the budget, Classified Salaries 14%, Employee Benefits 24%, Books and Supplies 5%, Services and Other Operating Expenditures 11%, and 4% of its budget on everything else.

The school district strives to improve the life of each student all day-every day, and not just his or her time spent in the classroom.

CAP Highlights

There are no major changes to the 2017-2020 LCAP from previous versions. The focus in Delhi Unified School District continues to be academic success for all students particularly in Literacy and Math for our English Learners, Low Income and Foster Youth. We feel we are on the correct path due to our continued increases in high school graduation rates at 98.2% as evidenced on the Fall 2017 Dashboard Data. Our academic gains for our Reclassified English Learners (13.7 points from level 3 – Standards Met – on SBAC and 41.8 points below level 3 – Standards Met – on SBAC), and an increase in enrollment (264 students, 3,1%) in Career Technical Education (CTE) Pathways grades 9-12 are other indicators of progressive improvement.

To achieve the mission and vision of the Delhi Board of Trustees, the Local Control Accountability Plan focuses on four main goals:

Goal 1 – *Engagement* - Delhi Unified School District will ensure active parent involvement and student engagement through support staff and supplies for outreach activities; and through parent focus groups.

Goal 2 – *Pupil Outcomes* - Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs through career/vocational elective courses at the high school; a special education aide in middle school; TK-12 ELD support staff; and music, PE, and summer school programs in elementary grades.

Goal 3 – *Conditions of Learning* – Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through small class sizes in grades TK-2; the creation of a middle school; support for elementary and middle school GATE students; high school academic counselors; the recruitment and retention of high quality staff and extension of the instructional day for grades TK-3 and 7 and 8; and a number of additional high leverage activities.

Goal 4 – *Engagement* - Delhi Unified School District will ensure student Engagement through providing site support for health and safety (Hazel Health); hiring student support counselors, a School Resource Officer, and expanding security and supervision for schools and surrounding areas; supporting PBIS at sites; and operating a summer recreational program.

Greatest Progress

Delhi Unified School District data both State and locally indicates that the areas of greatest progress are:

Delhi High School Graduation rate increases. Although the 2017 Graduation rate percentages have not been officially released, we are confident that Delhi will successfully continue or exceed the 2016 graduation rate.

Delhi High School's 2016 graduation rate increased by 3.8% to 98.2%. Additionally, three significant student groups increased in 2016: English Learners by 10.3% (98.4%), Students with Disabilities by 27% (92.3%) and Hispanics by 4.8% (99.3%).

The continued growth exemplifies the continuance of focused and consistent attention on academics, particularly literacy and math. This is accomplished through improvements in:

- Classroom instruction by providing increased services in Instructional Professional Development and administrative monitoring in the classrooms daily

- Structured Reading Intervention during the school day

- Implementation with fidelity to the California Common Core State Standards (CCSS) aligned English and Math adopted programs
- Support Counseling to all TK-12 students
- Application of one-to-one devices

English Learner Reclassified Students Progress. As represented on the Fall 2017 California Schools Dashboard, Delhi Unified School District's English Learner Reclassified Students Progress on the English Language Arts (ELA) Smarter Balanced Assessment Consortium (SBAC) test was 13.7 points from level 3 in English Language Arts (ELA) and 41.8 point from level 3 in Math. The augmentation of services in the LCAP in ELD support was a contributor to the progress as well as the laser like focus on literacy. The increased structured reading intervention services during summer school 2017 and the structured reading intervention services during and after school this year benefitted our 3-12th grade English Learners who many time fall several years behind in reading thus affecting all academic areas.

Additionally, improvements in services included the Professional Development of our teachers in the adopted ELA/ELD Common Core State Standards (CCSS) and ELD instructional materials programs.

Career Technical Education (CTE) Pathways. Delhi realized a surge in interest, enrollment and completion of CTE pathways in the 2017-2018 school year. This was due to how high school students were placed into the multiple CTE Pathways offered. The CTE Pathways at Delhi High School include Medical, Business, Agriculture and Public Safety. Delhi Middle School also is the starting point for the Medical Academy. Delhi High School ranked number 1 in Merced County on the 2016 CAASPP Science scores (50% Proficient and Advanced). We feel this is due to the rigorous instruction our Delhi Medical Academy of Science (DMAS) students receive. We also anticipate that with the new California Science Test (CAST) piloted in 2017-2018, our students will rank number 1 again. Through the CTE pathways, students are engaged in practical and real-world applications of the content. This is specifically important to our EL's, Low Income, and Foster Youth who are engaged and academically successful for College and Careers. An example of this includes our Delhi High School Business Pathway. Delhi Unified School District leases a building in the downtown area of Delhi that the Business Pathway students are turning into a retail establishment and student center. They are creating a business plan, obtaining business permits, making basic renovations, supplying and staffing this venture that will open to the public by the fall of 2018. Future CTE Pathways are being planned through a partnership with the UC Merced Venture Lab. Moreover, the Delhi community passed a $12 million bond in November 2016 with the majority of the bond earmarked for CTE.

Greatest Needs

As prompted by requirements of the Technical Assistance portion of the 2013 Local Control Funding Formula (LCFF) legislation, Delhi Unified was eligible for Differentiated Assistance due to the performances below on the California School Dashboard:

All Students' Performance related to Suspension Rate, EL Progress, ELA, and Math.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

In our collaborative work with the County, we determine some are where DUSD can do much great work. We will concentrate on fully implementing our adopted instructional materials; replicating high leverage instructional strategies; making adequate use of assessment and PLCs. To accomplish this we will provide comprehensive training to administrators, teachers, and support staff.

Performance Gaps

DUSD has no performance gaps between all students and subgroups.

Increased or Improved services

In the upcoming school year, we will continue to improve our services to our unduplicated students by providing:

- The district efforts to attain literacy will be increased with the Extended Transitional Kindergarten program, and smaller classes at TK-2nd, and increased instructional minutes.
- The educational results of the Middle School have not met expectations, and a Principal has been added to allow specific focus on grade level instructional practices.
- Student health will be improved with the addition of Hazel Health, a school based medical program that gives students access to medical professional through a Teladoc service.

Budget Summary

The district's top priority is student literacy, and added Extended Transitional Kindergarten for students who are too young to register in the District's Transitional Kindergarten. To complement these efforts, services to English Language Learners were expanded. The district also operates an elementary music program to allow teachers time rotate students into an intervention program, and an elementary physical education program to give teachers release time for Professional Learning Communities.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 32,190,449
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 8,464,885

This LCAP does not include the district's base educational programs and support services of district and school administration, maintenance, operations, technology, and transportation which total $23,725,564.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 27,600,130

Annual Update

LCAP Year Reviewed: 2017–18

Goal 1 – Delhi Unified School District will ensure active parent involvement and student engagement through:

a. Research-based parent involvement practices
b. Family input in school decision making
c. Educational programs designed for families to empower them in supporting student achievement and success

State and/or Local Priorities addressed by this goal:

State Priorities: **Parental Involvement (State Priority 3)**

Local Priorities:

Expected	Actual
Goal Area 1: State Priority: Engagement - Delhi Unified School District will ensure active parent involvement and student Engagement through: a. Increase parent involvement 2.5% – 5% from base year 2013-2014 across three years. b. Family input in school decision making will increase through governance participation by 2.5% - 5% from base year 2013-2014 across three years c. Educational programs, designed for families, to empower them in supporting student achievement and success will increase through program offerings and participation data by 2.5% - 5% from base year 2013-2014 across three years	❌ The 2017-2018 California Health Kids Survey (CHKS) is conducted every other year as per California Dashboard Local Indictors Met requirements. The data is 61 parent responses received. *Parents will be surveyed again in the 2018-2019 school year.*
Goal Area 1: State Priority: Engagement - Delhi Unified School District will ensure active parent involvement and student Engagement through: a. Increase parent involvement 2.5% – 5% from base year 2013-2014 across three years. b. Family input in school decision making will increase through governance participation by 2.5% - 5% from base year 2013-2014 across three years c. Educational programs, designed for families, to empower them in supporting student achievement and success will increase through program offerings and participation data by 2.5% - 5% from base year 2013-2014 across three years	2017 number of parent attendance at district and school decision making functions = 5,395 parents 2018 number of parent attendance at district and school decision making functions through 3rd Quarter = 7,387 parents ✅ *Parent Attendance Increase of 27%*

Expected	Actual
Goal Area 1: State Priority: Engagement - Delhi Unified School District will ensure active parent involvement and student Engagement through: a. Increase parent involvement 2.5% – 5% from base year 2013-2014 across three years. b. Family input in school decision making will increase through governance participation by 2.5% - 5% from base year 2013-2014 across three years c. Educational programs, designed for families, to empower them in supporting student achievement and success will increase through program offerings and participation data by 2.5% - 5% from base year 2013-2014 across three years	2017 Parent Involvement = 13,355 parents 2018 Parent Involvement through 3rd Quarter = 8,040 parents *Parent Involvement (Decisions) Decrease of 40%* 2017 Events = 205 2018 Events through 3rd Quarter = 82 *Event Decrease of 60%*

Actions / Services

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase relations with the community with the employment of a Community Organizer and provide support materials and services to meet the needs of the community.	Based on the district's evaluation of the Community Organizer position, the expected outcomes were not realized. The job description was revised and still no qualified applicants. The position was not filled in the 2017-2018 school year.	$94,656, Supplemental and Concentration Grant Classified Salaries, Employee Benefits, Books/ Supplies,	$5,000 Supplemental and Concentration Grant Books/Supplies, Other Operating Expenditures

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support staff and supplies for LCAP activities and community involvement.	Delhi USD conducted three (3) monthly LCAP Parent Community Meetings in the 2017-2018 school year, November 30, 2017, February 22, 2018, April 26, 2018 This was a decrease from seven (7) in 2016-2017. Feedback from parents indicated duplication of events at the school site level and district LCAP meetings. In 2018, the school sites included the LCAP meetings with their parent meetings already scheduled. The LCAP's intent is to be at the grassroots level, therefore, school sites.	$95,206 Supplemental/ Concen. Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	$90,322 Supplemental/ Concen. Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continuation of Parent Focus Groups to provide nutritional education, input and feedback on school breakfasts and lunches with the focus on student nutrition and meals more appealing to students.	Provided parents' firsthand knowledge of the quality of food their students receive at school by serving food from the regular cafeteria menus at the LCAP Meetings. LCAP Parent Community meetings: November 30, 2017, February 22, 2018, April 26, 2018, and May 23, 2018.	$15,000 Supplemental/ Concen. Books and Supplies	$15,000 Supplemental/ Concen. Books and Supplies

Analysis

The overall implementation of the actions and services were achieved with the exception of the Community Organizer position. The position went through many updates and postings for the last two years with no qualified personnel found. Internal staff implemented the duties.

The LCAP Parent/Community meetings continue to attract large numbers of stakeholders. The emphasis this year moved the majority of the meetings to school sites. Four of the total LCAP meetings were districtwide. Moreover, the food served at the LCAP Districtwide meetings and majority of the site meetings was provided straight from the cafeteria menu.

- The overall effectiveness of the actions/services were positive. The data show that Delhi exceeded the expectations in parent decision-making participation by 27%. Although the data suggest a decrease in LCAP parent participation by 40% and a decrease in the number of events by 60%, the data in 2016-17 appeared to be slightly inflated because some of the data reflected duplicated participation numbers and duplicated events. Food services continues to listen to parents and students in the introduction of new cultural offerings and gaining feedback at the LCAP Parent Community meetings where the food served students is served parents before the meetings.

For Action 1.1, the position of Community Organizer was not filled, and the alternative services provided were mostly in-kind.

There are no changes made to this goal based on analysis of data or the LCFF rubric.

Changes to Actions/Services:

Actions/Services

- Discontinued Community Organizer from 2017-2018. The position went through many updates and postings for the last two years with no qualified personnel found. Internal staff implemented the duties.
- Actions/Services 1.2 Moved to Actions/Services 3.1
- Actions/Services 1.3 Moved to Actions/Services 3.7

Goal 2 – Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on:

a. Student Achievement
b. College and Career Readiness
c. English Learners attaining proficiency in English Acquisition and Academics
d. English Learner Reclassification and ongoing achievement
e. Advanced Placement
f. CTE Participation

State Priorities: **Student Achievement (State Priority 4) and Outcomes in a Broad Course of Study (State Priority 8)**

Local Priorities:

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	2017 CAASPP Assessment Grades 3-8 = 36.2 points below level 3 *Decrease of 13.1 points from 2016.*

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	2017 CAASPP Assessment Grades 3-8 = 53.9 points below level 3 *Decrease of 3.8 points from 2016.*

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	2016 CAASPP ELA 42% and Math 24% 2017 CAASPP ELA 35% and Math 24% *Decrease in ELA of 7% from 2016.* There was no change from 2016 to 2017 in the Math percentage of 24% both years.

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	✓ 2016 a-g completion = 40% 2017 a-g completion = 51% *Increase of 11%*

Goal Area 2: State Priority: Pupil Outcomes

Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on:

a. Increase achievement for all students in Math and ELA by

2.5% - 5% over base year 2013-2014 across three years.

b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years.

c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years.

d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years.

e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years.

f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.

2016 English Learner Progress = 74.2%
2017 English Learner Progress = 70.5%
Decrease of 3.7%

| Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	2017 CELDT data = 61% AMAO 1 2018 No ELPAC data and no CELDT data

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	2016 Reclassification = 1.9% 2017 Reclassification = 2.7% *Increase of .8%*

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	2017 AP Enrollment = 138 students 2018 AP Enrollment = 96 student as of 3rd Quarter *Decrease of 42 students or 30%* 2016 AP Passing Rate = 51% 2017 AP Passing Rate = 27.2% *Decrease of 22.8%*

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	2017 = 39.4% overall prepared for College and Career Readiness (2017 Dashboard) 2017 ELA points above SBAC/EAP level 3 = 7.6 2017 EAP (Conditionally Ready and Ready) in ELA = 58.4%

Goal Area 2: State Priority: Pupil Outcomes

Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on:

a. Increase achievement for all students in Math and ELA by

2.5% - 5% over base year 2013-2014 across three years.

b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years.

c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years.

d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years.

e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years.

f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.

2017 = 39.4% overall prepared for College and Career Readiness (2017 Dashboard)

2017 Math points below SBAC/EAP level 3 = 101.1 points (2017 Dashboard)

2017 EAP (Conditionally Ready and Ready) in Math = 13.6%

Expected	Actual
Goal Area 2: State Priority: Pupil Outcomes Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on: a. Increase achievement for all students in Math and ELA by 2.5% - 5% over base year 2013-2014 across three years. b. Increase a-g (UC/CSU) course completion rate by 2.5% - 5% over base year 2013-2014 across three years. c. Increase English Learner Proficiency percentage by 2.5% - 5% over base year 2013-2014 across three years. d. Increase Reclassification percentage by 2.5% - 5% over base year 2013-2014 across three years. e. Increase AP Enrollment and Pass rate by 2.5% - 5% over base year 2013-2014 across three years. f. Increase CTE Enrollment by 2.5% - 5% over base year 2013-2014 across three years.	✓ 2017 CTE Enrollment = 256 students 2018 CTE Enrollment = 264 as of 3rd Quarter *Increase of 8 students or 3.1%*

Actions / Services

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase/modify the number of College and Career (Vocational Education) Pathway electives at the high school.	The number of College and Career (Vocational Education) Pathway electives at the high school remained at four identified pathways.	$229,210 Supplemental/ Concentration $29,165 Perkins Grant $255,762 Pathways Grant $83,658 California Endowment Grant Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	$345,390 Supplemental/ Concentration $29,165 Perkins Grant $255,762 Pathways Grant $80,595 California Endowment Grant. Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Special Education Aide(s) for Delhi Middle School to fulfill special education student achievement, College and/or Career Readiness.	The Special Education Aide for Delhi Middle School was maintained to fulfill special education student achievement, College and/or Career Readiness, and support in CTE courses.	$55,265 Supplemental/ Concentration Classified Salaries, Employee Benefits	$66,344 Supplemental/ Concentration Classified Salaries, Employee Benefits

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue District Systems Analyst Duties include LMS, Aeries, and CALPADS due to increased CTE courses and increased accountability indicator data load, provide training and support to site personnel.	Continued with the District Systems Analyst position hired in 2015 with duties in maintaining LMS, Aeries, CALPADS, etc. due to increased CTE courses and CSR.	$57,283 Supplemental/ Concentration Classified Salaries, Employee Benefits, Services and Other Operating Expenditures	$59,071 Supplemental/ Concentration Classified Salaries, Employee Benefits, Services and Other Operating Expenditures

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain ELD support to TK-12 ELD students through instructional personnel, materials, and programs.	Maintained ELD Support to our TK-12 ELD students through instructional personnel ELD programs. The ELD support staff attended the new ELA/ELD adoption professional development.	$785,854 Supplemental/ Concentration $32,644 Title I $5,699 Title III Immigrant $108,473 Title III Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	$770,779 Supplemental/ Concentration $44,621 Title I $6,956 Title III Immigrant $104,645 Title III Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District Music program (This also provides elementary teachers intervention time with high-risk students during the music session)	Continued operation of the District Music program. There were five music teachers districtwide. (This also provided elementary classroom teachers intervention time to work with our high-risk students during the music session)	$411,961 Supplemental/ Concentration Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	$400,193 Supplemental/ Concentration Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Elementary PE programs -This provides the mandated PE requirements grades 1-6 and provides Professional Learning Community (PLC) teacher release collaboration time during the school day	Maintained Elementary PE Program at all Elementary sites. 2 PE Certificated staff and 3 PE aides.	$323,332 Supplemental/ Concentration Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	$325,642 Supplemental/ Concentration Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 3-12th grade Summer School to extend learning and/or provide intervention and enrichment based on student needs during the school year.	Operated gr. 3-12 Summer School for 18 days from June 2017-July 2017 to extend learning and/or to provide intervention and enrichment based on identified student needs.	$787,624 Title I $80,000 Title IV, 21st Century Grant Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	$369,554 Title I $80,000 Title IV Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Analysis

The overall implementation of the actions/services to achieve the articulated goal were met. This was reflected in the enrollment gains in our CTE Pathways by 3.1%. Moreover, our 2017 EAP rates in ELA were 58.4%. Students who successfully completed a-g courses increased by 11% and our EL Reclassification Rate increased by .8%.

The overall effectiveness of the actions/services were successful. All areas increased with the exception of 2017 CAASPP ELA (decrease of 13.1 points), 2017 CAASPP Math (decreased by 3.8 points), English Learner Progress Indicator (decreased by 3.7%), and AP passing rate (decreased 22.8%)

Action 2.1 added a business teacher who was found to be incorrectly funded out of base, resulting in an additional $100,000, along with other increases to staff statutory benefits of approximately $20,000.

Action 2.1, the district unexpectedly made the 2nd Aide full-time and adding health and welfare to the cost, an additional $8,725

Action 2.7, the district summer school and after school tutoring programs were not as large as the previous year, and the unused funds were place with schools for tutoring and other supplemental services.

There are no changes made to this goal based on analysis of data or the LCFF rubric.

Changes to Actions/Services:

- Actions/Services New inserted into 2.1 – *Provide Early Education Program for students not eligible for TK or Kindergarten.*
- Actions/Services Moved to 2.1, from Actions/Services 2.6
- Actions/Services Moved to 2.1, from Actions/Services 2.7
- Actions/Services Moved to 2.1, from Actions/Services 3.3
- Actions/Services Moved to 2.1 from Actions/Services 3.8
- Actions/Services Moved to 2.1 from Actions/Services 3.11
- Actions/Services deleted District Academic Coach
- Actions/Services Moved to 2.2 from Actions/Services 2.4
- Actions Services Moved to 2.3 from Actions/Services 2.5

Goal 3

Goal 3 – Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through:

a. Fully credentialed, highly qualified teachers
b. Standards-aligned instructional materials, including educational technology
c. Researched based instruction in Common Core State Standards, English Language Development, Academic
    Content and Academic Standards in every classroom.
d. Maintaining and improving learning environments with facilities in good repair.
e. Course access - all pupils enrolled in a broad course of study in all core classes.

State and/or Local Priorities addressed by this goal:

State Priorities: **Basic Services State (Priority 1), Implementation of State Standards (State Priority 2) and Course Access (State Priority 7)**

Local Priorities:

Expected	Actual
Goal Area 3: State Priority: Conditions of Learning - Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through: a. Maintain the percentage of Highly Qualified teachers over base year 2013-2014 (100%) across three years. b. CCSS Adoption process and inventory of instructional materials and educational technology as measured by the Williams Settlement Instructional Materials Sufficiency across three years. c. 100% of new teachers hired in the Delhi Unified School District will complete professional development in CCSS and English Language Development in every classroom. d. Maintain and increase the FIT scores up to "Good" rating on all District facilities across three years. e. The number of students completing UC/CSU a-g courses will increase by 2.5% - 5% over base year 2013 2014 across three years.	2016 = 100% appropriately assigned and fully credentialed 2017 = 100% appropriately assigned and fully credentialed

Expected	Actual
Goal Area 3: State Priority: Conditions of Learning - Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through: a. Maintain the percentage of Highly Qualified teachers over base year 2013-2014 (100%) across three years. b. CCSS Adoption process and inventory of instructional materials and educational technology as measured by the Williams Settlement Instructional Materials Sufficiency across three years. c. 100% of new teachers hired in the Delhi Unified School District will complete professional development in CCSS and English Language Development in every classroom. d. Maintain and increase the FIT scores up to "Good" rating on all District facilities across three years. e. The number of students completing UC/CSU a-g courses will increase by 2.5% - 5% over base year 2013 2014 across three years.	2017 Williams Settlement Sufficiency Instructional Materials = MET (100%) 2018 Williams Settlement Sufficiency Instructional Materials = MET (100%)

Expected	Actual
	Implementation of State Academic Standards (Priority 2) Reflection Tool:
	Rating Scale (lowest to highest):
	1 – Exploration and Research Phase;
	2 – Beginning Development;
	3 – Initial Implementation;
	4 – Full Implementation;
	5 – Full Implementation and Sustainability
Goal Area 3: State Priority: Conditions of Learning - Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through:	2017 Average Priority 2 Ratings =
a. Maintain the percentage of Highly Qualified teachers over base year 2013-2014 (100%) across three years.	1. Local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks = 2
b. CCSS Adoption process and inventory of instructional materials and educational technology as measured by the Williams Settlement Instructional Materials Sufficiency across three years.	2. Local educational agency's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught = 2.6
c. 100% of new teachers hired in the Delhi Unified School District will complete professional development in CCSS and English Language Development in every classroom.	3. Local educational agency's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing) = 1.8
d. Maintain and increase the FIT scores up to "Good" rating on all District facilities across three years.	4. Local educational agency's progress implementing each of the following academic standards adopted by the State Board of Education for all students = 4
e. The number of students completing UC/CSU a-g courses will increase by 2.5% - 5% over base year 2013 2014 across three years.	5. The local educational agency's success at engaging in the following activities with teachers and school administrators during the 2016-17 school year (including summer 2016) = 3
	2017 was base year.

Expected	Actual
Goal Area 3: State Priority: Conditions of Learning - Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through:	

Goal Area 3: State Priority: Conditions of Learning - Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through:

a. Maintain the percentage of Highly Qualified teachers over base year 2013-2014 (100%) across three years.

b. CCSS Adoption process and inventory of instructional materials and educational technology as measured by the Williams Settlement Instructional Materials Sufficiency across three years.

c. 100% of new teachers hired in the Delhi Unified School District will complete professional development in CCSS and English Language Development in every classroom.

d. Maintain and increase the FIT scores up to "Good" rating on all District facilities across three years.

e. The number of students completing UC/CSU a-g courses will increase by 2.5% - 5% over base year 2013 2014 across three years.

2017 English Language Development (ELD) Aligned to ELA Standards ratings indicated by the Implementation of State Academic Standards (Priority 2) Reflection Tool = 3

2017 was base year

Expected	Actual
Goal Area 3: State Priority: Conditions of Learning - Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through: a. Maintain the percentage of Highly Qualified teachers over base year 2013-2014 (100%) across three years. b. CCSS Adoption process and inventory of instructional materials and educational technology as measured by the Williams Settlement Instructional Materials Sufficiency across three years. c. 100% of new teachers hired in the Delhi Unified School District will complete professional development in CCSS and English Language Development in every classroom. d. Maintain and increase the FIT scores up to "Good" rating on all District facilities across three years. e. The number of students completing UC/CSU a-g courses will increase by 2.5% - 5% over base year 2013 2014 across three years.	✅ 2016 Overall all schools FIT Report = Good 2017 Overall all schools FIT Report = Good

Actions / Services

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Elementary and Middle School GATE programs.	Supported an Elementary and Middle School GATE program in the 2017-2018 school year. A Certificated Teacher provided the GATE instruction at the Middle School level and classroom teachers supplied GATE instruction at the elementary. Students used Chromebooks at the Middle School level.	$48,855 Supplemental/ Concentration Certificated Salaries, Employee Benefits, Books & Supplies	$21,381 Supplemental/ Concentration Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Other Operating Expenditures

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic Counselors will guide and place students into broad courses of study. Develop Master Schedules to maximize opportunities for students to take a broad course of study, reducing conflicts that might force a student to choose between classes.	Delhi High School Counselors met with, guided, and placed students into broad courses of study through the Master Scheduling Process including CTE pathways, on-line curriculum electives, and one-to-one Chromebook devices. Developed master schedules to maximize opportunities for students to take a broad course of study, reducing conflicts, which might force a student to choose between classes. CTE pathways accommodate students and electives that utilized on-line courses in CTE electives that were accessible at home and school so that students may take at an accelerated pace.	$230,771 Base LCFF Funding Certificated Salaries, Employee Benefits	$230,450 Base LCFF Funding Certificated Salaries, Employee Benefits, Other Operating Expenditures

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Class Size Reduction (CSR) for grades TK-2 below State recommended class sizes.	Maintained Class Size Reduction (CSR) at grades TK-2 below State recommended class sizes. The average class size for TK-2 in 2017-18 was 20:1. State recommendation TK-3 is 24:1.	$728,497 Supplemental/ Concentration Certificated Salaries, Employee Benefits	$727,889 Supplemental/ Concentration Certificated Salaries, Employee Benefits

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will contribute 3% of its supplemental and concentration grant funds to the Routine Repair & Maintenance Account to keep facilities in good repair in accordance with the Williams Settlement.	The contribution was made to the Routine Repair & Maintenance Account to keep facilities in good repair in accordance with the Williams Settlement	$181,500 Supplemental/ Concentration Transfer to Routine Repair and Maintenance Resource for fair share of required transfer based on 3% of supplemental and concentration expenditures	$181,500 Supplemental/ Concentration Transfer to Routine Repair and Maintenance Resource for fair share of required transfer based on 3% of supplemental and concentration expenditures

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and Support District one-to-one device initiative including devices, on-line curriculum, professional development on lesson planning and curriculum delivery, support staff, and classroom furnishings.	The purchase of Chromebooks were made to expand the program into the elementary schools, along with other support services, on-line curriculum, and supplies.	$593,883 Supplemental/ Concentration Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures, Debt Service	$670,364 Supplemental/ Concentration Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures, Debt Service

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain site support due to Music, PE and creation of Delhi Middle School Site.	Maintained site support from the 2016-2017 school year into 2017-2018 due to CSR, Music, PE and Middle School programs. Classified staff (increased hours for receptionist at Schendel and full-time computer technician) were continued as in previous 2016-2017 LCAP.	$66,086 Supplemental/ Concentration Classified Salaries, Employee Benefits	$59,624 Supplemental/ Concentration Classified Salaries, Employee Benefits

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the Longevity Stipend on the Stipend Schedule.	Maintained the same Longevity Stipend on the Certificated Stipend Schedule from 2016-2017.	$25,000 Supplemental/ Concentration Classified Salaries, Employee Benefits	$25,000 Supplemental/ Concentration Certificated Salaries, Employee Benefits

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and retain high quality staff and increase student learning time by extending the instructional day in grades TK-3 and 7-the equivalent of 18 additional primary school days. This will increase 1.5% each year to account for step/ column and STRS contribution increases.	Actions to recruit and retain high quality staff and to increase student-learning time by extending instructional day in grade TK-3 and 7 was maintained in the 2017-2018 school year. The increased instructional minutes provided by the extended day was included in salary increases.	$796,880 Supplemental/ Concentration Transfer of Direct Costs for 2016-17 salary settlement, adjusted for step/ column and statutory benefit increases	$796,880 Supplemental/ Concentration Transfer of Direct Costs for 2016-17 salary settlement, adjusted for step/ column and statutory benefit increases

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and support District Agriculture program	The District Agriculture program at Delhi High School was maintained and supported with one agriculture teacher and an expansion of the agriculture facilities located on the campus.	$98,835 Supplemental/ Concentration Certificated Salaries, Employee Benefits, Books & Supplies	$106,640 Supplemental/ Concentration Certificated Salaries, Employee Benefits, Books & Supplies

Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain two (2) full time Site Learning Coordinators to assist teachers and principals to increase Researched Based Instruction in Common Core State Standards (CCSS), English Language Development, Academic Content, and Academic Standards in every classroom.	Maintained two (2) full time Site Learning Coordinators at Harmony, Schendel and El Capitan schools to assist in supporting teachers and principals to increase Researched based instruction in Common Core State Standards, English Language Development, Academic Content, and Academic Standards in every classroom. The two Site Learning Coordinators scheduled their time between the three school sites each week. In Spring 2018, one SLC was made principal at Harmony School leaving one SLC to cover Harmony, Schendel and El Capitan.	$266,530 Supplemental/ Concentration Certificated Salaries, Employee Benefits, Books & Supplies	$201,943 Supplemental/ Concentration Certificated Salaries, Employee Benefits

Action 3.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TK-12 teachers and staff will receive continued trainings on the Common Core State Standards (CCSS) during PLC time and the District Academic Coach.	The District Academic Coach provided CCSS trainings to all TK-12 school sites and teachers through one-to one coaching, group coaching and district presentations during PLC's and Professional Development Mondays.	$10,000 Supplemental/ Concentration $33,713 Title I $79,702 Title II Certificated Salaries, Employee Benefits, Services and Other Operating Expenditures	$10,000 Supplemental/ Concentration $199,520 Title I $79,702 Title II Certificated Salaries, Employee Benefits, Services and Other Operating Expenditures

Action 3.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide equitable services for all students by sharing the support of the Federal Individuals with Disabilities Education Act (IDEA) by funding one-half of the unfunded encroachment.	The transfer was made to support students with special needs in accordance with the Federal IDEA	$546,769 Supplemental/ Concentration $546,769 Base LCFF Funding Transfer to Special Education Program to cover expenditures above those funded by State and Federal sources.	$546,769 Supplemental/ Concentration $546,769 Base LCFF Funding Transfer to Special Education Program to cover expenditures above those funded by State and Federal sources.

Action 3.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support administration of the Local Control Accountability Plan through Supplemental and Concentration Grant funding services at the district's approved indirect cost rate.	The transfer was made to support indirect services resulting from LCAP actions.	$154,740 Supplemental/ Concentration Indirect Costs on supplemental and concentration grant expenditures	$154,740 Supplemental/ Concentration Indirect Costs on supplemental and concentration grant expenditures

Analysis

The overall implementation of the actions/services to achieve the articulated goal were met. Students continue to receive a broad course of study through an increase in completion of a-g courses. In Spring 2018, one SLC was made principal at Harmony School leaving one SLC to cover Harmony, Schendel and El Capitan. District Office administrative staff assisted sites when SLC not available.

All expected outcomes were met. The completion of a-g coursework continued to increase with an 11% increase from 2016 to 2017. Based on the ELA/ELD Frameworks, all TK-6 teachers in 2017-2018 were trained through coaching and lesson modeling in the CCSS ELA/ELD Adoption with a refresher TK-6 Go Math training. Additionally, all 9-12 grade Math teachers were provided intensive Content and Instructional Strategies Professional Development through DataWORKS. The one-to-one (Chromebook) device initiative continued at the Middle School level. Elementary school sites used site funds to purchase Chromebooks. Most elementary sites are at 75%-80% one-to-one.

Action 3.1, the GATE Program is fluid and the actual activities are dependent on student interests.

Action 3.5, there were more devices purchased than originally estimated.

Action 3.9, the new Ag Teacher was hired at a higher step and range that what was budgeted.

Action 3.10, one of the Site Learning Coordinators was promoted to Principal mid-year and the position was not replaced.

Action 3.11, The unused Title I money originally budgeted for summer school and intervention was moved to provide staff development.

There are no changes made to this goal based on analysis of data or the LCFF rubric.

Change in the actions and services:

- Actions/Services Moved to 3.1, from Actions/Services 1.2; this movement will mean we will change students to be served from

  specific to all and locations from certain sites to all schools, as support staff and supplies to support LCAP activities and

  community involvement serves all students at all sites, whereas GATE programs, the former 3.1 Action, only served specific

  student groups.

- Actions/Services Moved to 3.1 from Actions/Services 2.3; this movement will mean we will change students to be served from

  specific to all and locations from certain sites to all schools, as the work of the District Systems Analyst serves all students at all

  sites, whereas GATE programs, the former 3.1 Action, only served specific student groups.

- Actions/Services Moved to 3.1 from Actions/Services 3.13

Notes on the modified Action 3.2: the activities moved to 3.2 are aligned to the previous lone 3.2 activity (academic counselors) in students served—All—and in location(s) and grade spans—DMS, DHS and 7-12. (see below for specific notes on moved action, 2.1 in regards to location).

- Actions/Services Moved to 3.2 from Actions/Services 2.1; this movement will mean we will change locations from all to specific

  schools, as the increase/modification of the number of College and Career (Vocational Education) Pathway electives at the high

  school serves the high specifically and it was checked as being on "All schools" last year in error.

*Action/Services 3.6, as included in **2017**, stated: "Maintain site support due to All schools Music, Elementary PE and creation of Delhi Middle School Site." The change for 2018-2019 is that we have split the action in two sections: "Maintain site support due to All schools Music, Elementary PE," and "Maintain site support due to creation of Delhi Middle School Site," and moved those sections to Actions/Services 3.4 and 3.2 respectively. See below, **bolded**.

- Actions/Services Moved to 3.2 from Actions/Services 2.2; this movement will mean we will change students to be served from

    Students with Disabilities to All, as Special Education Aide(s) at Delhi Middle School work to fulfill special education student

    achievement, as well as College and/or Career Readiness through literacy services for all students.

- Actions/Services 3.2 now also maintains site support due to creation of Delhi Middle School by hiring a middle school principal.

    This action was omitted in error in the version submitted; nonetheless, the plan approved by the Board included this action. We

    have the summary sheet, presented to the Board, as evidence that this action is part of this 2018-2019 revision.

- Actions/Services Moved to 3.2 from Actions/Services 3.6* (as included in 2017)* ("Maintain site support due to creation of

    Delhi Middle School Site,"); this movement will mean there will be change in the specific schools, as site support due to the

    creation of Delhi Middle School will serve our middle school students, whereas up to 2017, Actions/Services 3.2 also included

    Elementary Schools.

- Actions/Services Moved to 3.2 from Actions/Services 3.9

- Actions/Services Moved to 3.3 from Actions/Services 3.5; this movement will mean we will change locations from specific

    schools to all schools for two reasons: (1) The one-to-one device initiative and the rest of Action 3.5 are being expanded

    from specific schools to all schools; (2) the former 3.3 Action, maintaining class size reduction, only served specific

    schools (El Capitan, Harmony and Schendel).

- Actions/Services Moved to 3.4 from Actions/Services 2.2

- Actions/Services Moved to 3.4 from Actions/Services 3.6* (as included in 2017), 3.6 stated in part, "Maintain site support due

  to All schools Music, Elementary PE." The Elementary PE part of this action was redundant, as it is included in Actions/Services

  2.4; its inclusion in 3.6 was not necessary. Therefore, 3.6, as included here, refers only to "Maintain[ing] site support due to All

  schools Music." This will serve all students at all sites.

- Actions/Services Moved to 3.5 from Actions/Services 3.1; this movement will mean we will change students to be served from

  All to Specific Student Groups and there will also be change in the specific schools, as support for elementary and middle school

  GATE programs will serve elementary schools and our middle school, whereas maintaining one-to-one devices and related

  activities, the former 3.5 Action, only served the middle school and high school.

- Actions/Services Moved to 3.6 from Actions/Services 3.7; this movement will mean we will change locations from specific sites to

  all schools, as maintaining the Longevity Stipend on the Stipend Schedule serves All schools, whereas maintaining site support

  due to Music, PE, and the creation of Delhi Middle School, the former 3.6 Action, only served specific schools (Elementary

  schools and the middle school).

- Actions/Services Moved to 3.6 from Actions/Services 4.5; this movement will mean we will change locations from specific sites to

  all schools, as operating the Summer Recreational Program serves all schools, whereas maintaining site support due to Music,

  PE, and the creation of Delhi Middle School, the former 3.6 Action, only served specific schools (Elementary schools and the

  middle school).

- Actions/Services Moved to 3.7 from Actions/Services 1.3
- Actions/Services Moved to 3.8 from Actions/Services 3.4
- Actions/Services Moved to 3.9 from Actions/Services 3.12; this movement will mean we will change locations from specific sites and specific grade spans to all schools, as sharing the

support of IDEA serves all schools, whereas maintaining and supporting the Agriculture programs, the former 3.9 Action, only served the middle school and high school in grades 7-12.

- Actions/Services 3.10 discontinued - *Maintain two (2) full time Site Learning Coordinators to assist teachers and principals to*

  increase Researched Based Instruction in Common Core State Standards (CCSS), English Language Development, Academic

  Content, and Academic Standards in every classroom.

Goal 4

Goal 4 – Delhi Unified School District will ensure student Engagement through:

a. Active family and student support and intervention to increase school attendance
b. Identification of at-risk students, intervening to reduce dropout and increase graduation rates
c. Safe and civil school environments in which students are safe, involved, valued, and respected
d. Evidence of healthy decision-making and citizenship

State and/or Local Priorities addressed by this goal:

State Priorities: **Pupil Engagement (State Priority 5), School Climate (State Priority 6) and Pupil Outcomes (State Priority 8)**

Local Priorities:

Expected	Actual
Goal Area 4: State Priority: Engagement- Delhi Unified School District will ensure student Engagement through: a. Maintain social emotional and behavioral support at 40 - 50 students per Support Counselor b. Provide reading interventions to students 2 or more years below reading grade level c. Increase participation and percentage of positive parent, student, staff, survey ratings by 2.5% - 5% over base year 2013-2014 across three years d. Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1%	✅ 2016 Support Counselor Caseload = 40-50 students 2017 Support Counselor Caseload = 40-50 students
Goal Area 4: State Priority: Engagement- Delhi Unified School District will ensure student Engagement through: a. Maintain social emotional and behavioral support at 40 - 50 students per Support Counselor b. Provide reading interventions to students 2 or more years below reading grade level c. Increase participation and percentage of positive parent, student, staff, survey ratings by 2.5% - 5% over base year 2013-2014 across three years d. Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1%	❌ 2016 Chronic Absenteeism Rate = 10.0% (local data) 2017 Chronic Absenteeism Rate = 11.7% ✅ 2016 Middle School Dropout Rate = 0% 2017 Middle School Dropout Rate = 0% ✅ 2016 High School Dropout Rate = 1.2% 2017 High School Dropout Rate = .9% ❌ 2016 High School Graduation Rate = 98.2% 2017 High School Graduation Rate = *data not released*

Expected	Actual
Goal Area 4: State Priority: Engagement- Delhi Unified School District will ensure student Engagement through: a. Maintain social emotional and behavioral support at 40 - 50 students per Support Counselor b. Provide reading interventions to students 2 or more years below reading grade level c. Increase participation and percentage of positive parent, student, staff, survey ratings by 2.5% - 5% over base year 2013-2014 across three years d. Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1%	The 2017-2018 California Health Kids Survey (CHKS) is an every other year survey. The data is 61 parent responses received. Parents will be surveyed again in the 2018-2019 school year. Staff CHKS = 158/174 = 90.8% Students CHKS: 5th grade = 67%, 7th grade = 81%, 9th grade = 76% 11th grade = 83% Special Education (SPED) Parent Surveys: 2016 = 108 2017 = 212 *Increase of 104 SPED Parent Surveys = 96%*
Goal Area 4: State Priority: Engagement- Delhi Unified School District will ensure student Engagement through: a. Maintain social emotional and behavioral support at 40 - 50 students per Support Counselor b. Provide reading interventions to students 2 or more years below reading grade level c. Increase participation and percentage of positive parent, student, staff, survey ratings by 2.5% - 5% over base year 2013-2014 across three years d. Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1%	2016 Attendance Rate = 96.0% 2017 Attendance Rate = 95.7% 2016 Suspension Rate = 4.1% (local data) 2017 Suspension Rate = 5.8% 2016 Expulsion Rate = 0.07% 2017 Expulsion Rate = 0.14%

Actions / Services

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional site support for health and safety.	Provided additional site support for health and safety through maintenance of Health Clerk hours at Harmony TK-6 and part-time Delhi Middle School Campus Supervisors.	$84,168 Supplemental/ Concentration Classified Salaries, Employee Benefits	$72,309 Supplemental/ Concentration Classified Salaries, Employee Benefits

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the School Resources Officer (SRO) Merced County Sheriff's Department servicing all schools in DUSD.	The services of the School Resources Officer (SRO) through the Merced County Sheriff's Department was discontinued November 2017, and then reinstated March 2018.	$110,000 Supplemental/ Concentration Services and Other Operating Expenditures	$32,238 Supplemental/ Concentration Services and Other Operating Expenditures

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support and training on Positive Behavioral Interventions and Supports (PBIS) at every school site, support attendance incentives/interventions, and SARB.	PBIS support continued at the school sites. The supports included Delhi High School and Delhi Middle School: HAWKS (Have respect, Act responsibly, Work with honesty and integrity, Keep high expectations, Support the community), Anti-bullying campaigns, HAWKS Academy, and Post Assertive Disciplinary Meetings for re-entry, Elementary schools continued their support of PBIS Character traits through anti-bullying assemblies, caught being good tickets, praise cards, and rewards assemblies.	$7,600 Supplemental/ Concentration Books & Supplies, Services and Other Operating Expenditures	$7,600 Supplemental/ Concentration Books & Supplies, Services and Other Operating Expenditures

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and support two (2) Support Counselors TK-12 to develop and provide crisis and family-based educational programs to empower and strengthen families.	Maintained and supported two Support Counselors (Crisis) TK-12 to develop and provide family-based educational programs to empower and strengthen families. One support counselor was assigned to TK-6 schools and the other to 7-12 school sites in the 2016-2017 school year.	$281,612 Supplemental/ Concentration Certificated Salaries, Employee Benefits, Services and Other Operating Expenditures	$281,387 Supplemental/ Concentration Certificated Salaries, Employee Benefits, Services and Other Operating Expenditures

Action 4.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Operate Summer Recreational Program to keep students engaged during the summer by providing supervised and organized activities.	Operated Summer Recreational Program during the same days as the 2017 Summer School. One Lead Recreational Leader and 3 High School Student Assistants provided supervised and organized activities from 11:00 a.m. – 6:00 p.m.	$25,000 Supplemental/ Concentration $25,115 Base LCFF Funding Classified Salaries, Employee Benefits, Books & Supplies	$13,857 Supplemental/ Concentration $25,115 Base LCFF Funding Classified Salaries, Employee Benefits, Books & Supplies

Action 4.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expanded security and supervision for schools and surrounding areas (including afterschool) to provide students a greater feeling of a safe learning environment through the addition of staff, supplies, other services, and equipment.	Hired District Security Officer, reassigned a second employee as act as the 2nd District Security Officer, purchased 2 vehicles and equipment.	$102,000 Supplemental/ Concentration Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	$81,806 Supplemental/ Concentration Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures, Capital Outlay

Analysis

The overall implementation of the actions/services to achieve the articulated goal were implemented and met. Increased reading achievement is a vision of Delhi Unified School District in increasing High School Graduation Rates, Chronic Absenteeism, and decreasing dropout rates. During the 2017-18 school year, the Corrective Reading Intervention Program was conducted during summer school, during school at the Middle School and High School, and after school at the Elementary schools. Additionally, because of the attention of the Support Counselors, our own added District Security Officers and PBIS, our graduation rate is 98.2% and dropout rate 0.9%.

As described in the implementation section, our graduation rate is 98.2% and dropout rate 0.9%. Additionally, the use of PBIS activities (although limited at some school sites this year) continues to create healthier school climates with emphasis on anti-bullying and expectations of good and successful behavior. The additional staffing to support health and safety is also creating connected and safer campuses where instruction is the focus.

Action 4.1, positions were unfilled for part of the year.

Action 4.2, because of the Sheriff's Department promotion of the SRO and inability to staff a replacement, the position was vacant for most of the year.

Action 4.5, it was found that this first year program was not as costly as projected.

Action 4.6, the program started mid-year, however, because of the loss of the SRO, the district employed two District Safety Officers.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are no changes made to this goal based on analysis of data or the LCFF rubric.

Change in the actions and services:

- Actions/Services Moved to 4.1, from Actions/Services 4.3
- Actions/Services Moved to 4.1 from Actions/Services 4.4
- Actions/Services 4.1 New inserted Hazel Health telemedicine
- Actions/Services Moved to 4.2 from Actions/Services 4.6

Stakeholder Engagement

LCAP Year: **2018–19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Curriculum, Instruction, Assessments and Technology (CIAT) Council:

Meetings held:

September 19, 2017, November 7, 2017, February 6, 2018, March 8, 2018, April 12, 2018 and May 1, 2018

District Advisory Committee Meetings (LCAP Advisory):

Meetings held:

September 14, 2017, February 15, 2018, April 19, 2018, May 17, 2018

District English Learner Advisory Committee:

Meetings held:

October 4, 2017, March 1, 2018, April 12, 2018, May 22, 2018, June 7, 2018

LCAP Parent Community Meetings:

Meetings held:

November 30, 2017, February 22, 2016, April 26, 2018

Local Bargaining Unit Meetings:

Meetings held

Delhi Teachers Association – April 16, 2018

Classified State Employees Association – May 2, 2018

Student Advisory Group Delhi High School:

Meeting held:

April 20, 2018

Delhi Stakeholder LCFF and LCAP Public Viewing:

Viewing dates: May 31, 2018, June 1, 2018, and June 4, 2018

Board of Trustee Monthly Meetings:

Meetings held:

August 2017- June 2018

LCFF and LCAP Public Hearing:

Date: June 5, 2018

LCFF and LCAP Board of Trustee Approval:

Date: June 12, 2018

2017-2018 Monthly School Site Meetings:

El Capitan School, Harmony School, Schendel School, Delhi Middle School, Delhi High School Stakeholder Groups:

School Site Councils

English Learner Advisory Committee

2nd Cup of Coffees

Breakfast with Principal

Faculty/Staff Meetings

Professional Learning Communities (PLC)

Impact on LCAP and Annual Update

Throughout the 2017-2018 school year, updates were given to all stakeholder groups on the implementation of the LCAP.

The Curriculum, Instruction, Assessments and Technology (CIAT) Council continued to steer the process for the implementation, with fidelity, our Common Core State Standards (CCSS) TK-12 English Language Arts/English Language Development (ELA/ELD) digital and print adoption programs. Through the LCFF and LCAP all ELA/ELD teachers grades TK-12 received additional trainings in the Fall of 2017 through coaching and modeling and a CIAT subcommittee recommended a 180-day pacing guide for 2018-2019.

Parents, Students, and Board of Trustee Members gave frequent feedback on the CTE Pathways at Delhi Middle School and Delhi High School. Their consultations indicated that expanding CTE opportunities are important to Delhi and as such remain in the LCAP and LCFF.

The 2017 Fall and Spring California School Dashboard information was presented to all Stakeholders. Stakeholders were informed that our district was placed into Technical Assistance due to our Students with Disabilities performing in the very low "red" ratings for State Indicator 4 (ELA, Math) and State Indicator 6 (Suspensions). Merced County Office of Education (MCOE) and California Education Partners are providing Differentiated Assistance support required by the California Department of Education.

Although Delhi is currently in Technical Assistance, our stakeholders feel that the district is going in the right direction and endorsed the LCAP Goals due to the increased actions and services placed for campus safety and the growth leading to our exemplary High School Graduation rate of 98.2% and 92.3% (increase of 27%) for our Special Education students. The actions and services in the areas of Literacy and Special Education are showing slow improvements for our Special Education students, however, increased monitoring and implementation of the existing LCAP/LCFF Goals will be enacted in 2018-2019.

Moreover, all Stakeholders were given the LCFF Budget information for feedback. LCFF reductions resulted in the modification of Class size reduction with class sizes TK-2 at the California Department of Education TK-3 CSR guidelines. All Stakeholders understood the rationale and no changes or impact to the 2017-2020 LCAP was indicated.

The LCAP and LCFF information throughout the year was disseminated more at the school site level or grassroots level than from a district level. Parents sent feedback that duplication of message was being provided and that they were unable to attend the many school and district LCAP/LCFF events that communicated the same message. This year there were fewer district level LCAP/LCFF events and more information provided at the school site events. This seems to work more in favor of parents and stakeholders schedules with less duplication of information.

Overall, all Stakeholders were happy with the Goals and Actions/Services included in the 2017-2018 LCAP and no major changes to the 2017-2020 LCAP Goals were indicated by the Stakeholders. A few additions in Actions and Services are reflected in the 2018-2019 as indicated below.

Goals, Actions, & Services

Unchanged Goal

Goal 1

Goal Area 1 – Delhi Unified School District will ensure active parent involvement and student engagement through:

a. Research-based parent involvement practices

b. Family input in school decision making

c. Educational programs, designed for families, to empower them in supporting student achievement and success

State and/or Local Priorities addressed by this goal:

State Priorities: **Parental Involvement (State Priority 3)**

Local Priorities:

Identified Need:

a. Families need the skills and knowledge to support the education of their students

b. Family input in school decision making

c. Educational programs, designed for families, to empower them in supporting student achievement and success

Expected Annual Measureable Outcomes

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline (2016 - 2017)	2017-18	2018-19	2019-20
<u>Local Indicator</u>: Parent Involvement – seeking input from parents in decision making and promoting parental participation in programs	2017 number of California Healthy Kids Survey (CHKS) – Parent Survey's received = 61	Increase to 61.5 - 62 parent responses received	Increase to 62 - 63 parent responses received	Increase to 62.5 - 64 parent responses received
<u>Local Indicator</u>: How the school district will promote parental participation in programs for unduplicated pupils	2017 number of parent attendance at district and school decision making functions = Q1-Q3 = 5,511	2.5% - 5% over 3 years	2.5% - 5% over 3 years	2.5% - 5% over 3 years
<u>Local Indicator</u>: How the school district will promote parental participation in programs for individuals with exceptional needs.	2017 number of parent attendance = Q1-Q3 = 10,118 2017 number of events = Q1-Q3 = 182	2.5% - 5% over 3 years	2.5% - 5% over 3 years	2.5% - 5% over 3 years

Planned Actions / Services

Action   1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase relations with the community with the employment of a Community Organizer and provide support materials and services to meet the needs of the community.	The District will promote parent involvement by holding both districtwide and site level activities. A parent outreach program will include personal contacts, and various media messages throughout the community. Outreach programs i.e. welcome baskets, postcards, videos. Parent Community meetings, school site LCAP meetings. • *Discontinued Community Organizer from 2017-2018*	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$94,656	$24,040	$24,040
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries, Employee Benefits, Books & Supplies	Supplies, Professional Services, On-line Resources	Supplies, Professional Services, On-line Resources

Action 1.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide support staff and supplies for LCAP activities and community involvement.	*(Moved to Goal 3, Actions/ Services 3.1)*	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$95,206	N/A	N/A
Source	Supplemental/Concentration		

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures		

Action   1.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-2019)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continuation of Parent Focus Groups to provide nutritional education, input and feedback on school breakfasts and lunches with the focus on student nutrition and meals more appealing to students.	*(Moved to Goal 3, Actions/ Services 3.7)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	Books & Supplies		

Unchanged Goal

Goal 2

Goal Area 2 – Delhi Unified School District will ensure Pupil Outcomes exhibit access, equity, and achievement in research based instructional and support programs focused on:

a. Student Achievement
b. College and Career Readiness
c. English Learners attaining proficiency in English Acquisition and Academics
d. English Learner Reclassification and ongoing achievement
e. Advanced Placement
f. CTE Participation

State and/or Local Priorities addressed by this goal:

State Priorities: **Pupil Achievement (State Priority 4), Pupil Outcomes (State Priority 8)**

Local Priorities:

Identified Need:

Delhi Unified School District Stakeholder groups identified the following:

a. Increase achievement for all students 2016 CAASPP ELA 42% and Math 24%

 ELA Indicator -23.1 points (8.8 pt. increase)

 Mathematics Indicator -50.1 points (9.6 pt. increase)

b. Increase 2016 A-G (UC/CSU) course completion 40.0%

c. Increase English Learner Progress 2016 – 67.9%

d. Increase 2016 EL Reclassification Rate: 5.1%

e. Increase 2016 AP Enrollment 98 students, pass rate 51%

f. Increase 2016 CTE Enrollment 173

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Statewide Assessments : ELA Indicator gr. 3-8	-23.1 points Change Increase = 8.8 points	1-2 positive point increase from -23.1 points over 3 years	1-2 positive point increase from -23.1 points over 3 years	1-2 positive point increase from -23.1 points over 3 years
Statewide Assessments : Math Indicator gr. 3-8	-50. Points Change increase = 9.6 points	1-2 positive point increase from -50.0 points over 3 years	1-2 positive point increase from -50.0 points over 3 years	1-2 positive point increase from -50.0 points over 3 years
Statewide Assessments : 2016 CAASPP ELA and Math, 3-8 and 11th grade	ELA 42% and Math 24%	ELA increase 2.5% - 5% over 3 years Math increase 2.5% - 5% over 3 years.	ELA increase 2.5% - 5% over 3 years Math increase 2.5% - 5% over 3 years.	ELA increase 2.5% - 5% over 3 years Math increase 2.5% - 5% over 3 years.

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework	A-G (UC/CSU) course completion rate 40%	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years
English Learner Progress Indicator	English Learner Progress Indicator 68%	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years
% of ELs who make progress toward proficiency, measured by the CELDT	% of ELs who make progress toward proficiency, measured by the CELDT baseline on 2016-2017 data 61%	Expected outcome based on CELDT 61.5%	ELPAC will create baseline for 2019-2020	Increase 2.5% - 5% over 3 years
EL Reclassification Rate	EL Reclassification Rate 5%	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
AP Enrollment/ Pass Rate	(2016) AP Enrollment 98 Students/ Pass Rate 51%	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years
EAP ELA College Readiness Rate	(2016) EAP ELA College Readiness Rate 49%	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years
EAP Math College Readiness Rate	(2016) EAP Math College Readiness Rate 15%	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years
CTE Enrollment	CTE Enrollment rate 24%	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years	Increase 2.5% - 5% over 3 years
Dashboard Performance Indicators (State LCFF Priority): **EL Progress (4),** **Gr. 3-8 ELA(4, 8) and Math (4, 8),** **College and Career (4, 8)**	EL Progress = 70.5% 2017 ELA = 36.2 below level 3 on SBAC 2017 Math = 53.9 points below level 3 on SBAC 39.4% Prepared	EL Progress = 73.0% - 75.5% ELA= 38.7% - 41.2% Math = 56.4% – 58.9% 41.9% - 44.4% Prepared	EL Progress = 73.0% - 75.5% ELA= 38.7% - 41.2% Math = 56.4% – 58.9% 41.9% - 44.4% Prepared	EL Progress = 73.0% - 75.5% ELA= 38.7% - 41.2% Math = 56.4% – 58.9% 41.9% - 44.4% Prepared

Planned Actions / Services

Action 2.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)		Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All		All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Increase/modify the number of College and Career (Vocational Education) Pathway electives at the high school.	Promote Literacy Districtwide: Maintain Class Size Reduction (CSR) for grades TK-2 below State recommended class sizes. *(Moved from Goal 3, Actions/Services 3.3)* Recruit and retain high quality staff and increase student learning time by extending the instructional day in grades TK-3 and 7- 8 the equivalent of 18 additional primary school days. This will increase 1.5% each year to account for step/column and STRS contribution increases. *(Moved from Goal 3, Actions/Services 3.8)* TK-12 teachers and staff will receive continued trainings on the Common Core State Standards (CCSS). *(Moved from Goal 3, Actions/Services 3.11 and deleted District Academic Coach)* Provide 3-12th grade Summer School to extend learning and/or provide intervention and enrichment based on student needs during the school year - Elementary Afterschool Program. *(Moved from Goal 2, Actions/ Services 2.7)* Provide Early Education Program – Students not eligible for TK or Kindergarten *(New Action/Service – modified)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$229,210 $29,165 $255,762 $83,658	$1,850,978, Supplemental/ Concentration $519,473, Title I $125,386, Title II	$1,906,507, Supplemental/ Concentration $519,473, Title I $125,386, Title II

Year	2017-18	2018-19	2019-20
Source	Supplemental/Concentration Perkins Grant Pathways Grant California Endowment Grant	Supplemental/Concentration Title I Title II	Supplemental/Concentration Title I Title II
Budget Reference	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 2.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities (2017-18)	Specific School: Delhi Middle School, grade spans 7-8 (2017-2018)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-2019)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Special Education Aide(s) for Delhi Middle School to fulfill special education student achievement, College and/or Career Readiness.	Support ELD: Maintain ELD Support *(Moved from Goal 2, Actions/Services 2.4)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,265	$901,150, Supplemental/ Concentration $27,771, Title I $117,011, Title III	$928,184, Supplemental/ Concentration $27,771, Title I $117,011, Title III
Source	Supplemental/Concentration	Supplemental/Concentration Title I Title III	Supplemental/Concentration Title I Title III
Budget Reference	Classified Salaries, Employee Benefits	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action   2.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue District Systems Analyst. Duties include LMS, Aeries, and CALPADS due to increased CTE courses and increased accountability indicator data load, provide training and support to site personnel.	Maintain District Music program (This also provides elementary teachers intervention time with high-risk students during the music session) *(Moved from Goal 2, Actions/Services 2.5)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,283	$469,271	$483,349
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries, Employee Benefits, Services and Other Operating Expenditures	Classified Salaries, Employee Benefits, Services and Other Operating Expenditures	Classified Salaries, Employee Benefits, Services and Other Operating Expenditures

Action 2.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain ELD support to TK-12 ELD students through instructional personnel, materials, and programs	*(Moved to Goal 2 ELD, Actions/ Services 2.2)* Maintain Elementary PE programs -This provides the mandated PE requirements grades 1-6 and provides Professional Learning Community (PLC) teacher release collaboration time during the school day. *(Moved to Goal 2.6 2017-18, Actions/ Services 2.4)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$785,854 $32,644 $5,699 $108,473	$307,230	$316,447
Source	Supplemental/Concentration Title I Title III Immigrant Title III	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies

Action   2.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)		**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All		All Schools

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain District Music program (This also provides elementary teachers intervention time with high-risk students during the music session)	*(Moved to Goal 2, Actions/ Services 2.3)*	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$411,961	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures		

Action   2.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Elementary PE programs -This provides the mandated PE requirements grades 1-6 and provides Professional Learning Community (PLC) teacher release collaboration time during the school day	*(Moved to Goal 2, Actions/ Services 2.4)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$323,332	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures		

Action 2.7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Groups (2017-2018) English Learners, Foster Youth, Low Income (2017-2018)	All Schools (2017-2018) Specific Grade Spans: gr. 3-12 (2017-2018)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 3-12th grade Summer School to extend learning and/or provide intervention and enrichment based on student needs during the school year.	*(Moved to Goal 2, Actions/ Services 2.1)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$787,624 $80,000	N/A	N/A
Source	Title I Title IV, 21st Century Grant		
Budget Reference	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures		

Unchanged Goal

Goal 3

Goal Area 3 – Delhi Unified School District will provide high quality, equitable Conditions of Learning for each student through:

a. Fully credentialed, highly qualified teachers

b. Standards-aligned instructional materials, including educational technology

c. Researched based instruction in Common Core State Standards, English Language Development, Academic Content and   Academic Standards in every classroom.

d. Maintaining and improving learning environments with facilities in good repair.

e. Course access - all pupils enrolled in a broad course of study in all core classes.

State and/or Local Priorities addressed by this goal:

State Priorities: **Basic Services (State Priority 1), Implementation of State Standards (State Priority 2) and**

Course Access (State Priority 7)

Local Priorities:

Identified Need:

a. Highly trained and properly credential teachers for all students

b. Adoptions aligned with Common Core State Standards

c. TK-12 implementation of Common Core State Standards and 2012 ELD Standards

d. Maintain or improve facility conditions with aging campuses.

e. All K-12 students have access to broad course of study

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching Link to Dashboard Local Indicator – Priority 1, Implementation of Academic Standards https:// www.caschooldashb oard.org/#/Details/ 24753660000000/3/ Priority/1	Maintain teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at 100% Link to Dashboard Local Indicator – Priority 1, Implementation of Academic Standards https:// www.caschooldashb oard.org/#/Details/ 24753660000000/3/ Priority/1	Maintain teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at 100% Link to Dashboard Local Indicator – Priority 1, Implementation of Academic Standards https:// www.caschooldashb oard.org/#/Details/ 24753660000000/3/ Priority/1	Maintain teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at 100% Link to Dashboard Local Indicator – Priority 1, Implementation of Academic Standards https:// www.caschooldashbo ard.org/#/Details/ 24753660000000/3/ Priority/1
Local Indicator: Meeting Williams settlement requirements at 100% at all school sites and address any complaints or other deficiencies identified throughout the academic year, as applicable.	CCSS Adoption process and inventory of instructional materials and educational at 100%.	CCSS Adoption process and inventory of instructional materials and educational at 100%.	CCSS Adoption process and inventory of instructional materials and educational at 100%.	CCSS Adoption process and inventory of instructional materials and educational at 100%.

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: **The implementation of state board adopted academic content and performance standards for all students, which are:** **a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts** **b. Mathematics – CCSS for Mathematics** **c. English Language Development (ELD)** **d. Career Technical Education** **e. Health Education Content Standards** **f. History-Social Science** **g. Model School Library**	Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https://www.caschooldashboard.org/#/Details/24753660000000/3/Priority/2	Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https://www.caschooldashboard.org/#/Details/24753660000000/3/Priority/2	Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https://www.caschooldashboard.org/#/Details/24753660000000/3/Priority/2	Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https://www.caschooldashboard.org/#/Details/24753660000000/3/Priority/2

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: **How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency**	The 2017 *Implementation of State Academic Standards (Priority 2) Reflection Tool of the Recently Adopted Academic Standards and/or Curriculum Frameworks* will serve as the baseline measurement. Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https:// www.caschooldashb oard.org/#/Details/ 24753660000000/3/ Priority/2	Increase the English Language Development (ELD) Aligned to ELA Standards ratings indicated by the Implementation of State Academic Standards (Priority 2) Reflection Tool of the Recently Adopted Academic Standards and/or Curriculum Frameworks by 2.5% - 5% over 3 years Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https:// www.caschooldashb oard.org/#/Details/ 24753660000000/3/ Priority/2	Increase the English Language Development (ELD) Aligned to ELA Standards ratings indicated by the Implementation of State Academic Standards (Priority 2) Reflection Tool of the Recently Adopted Academic Standards and/or Curriculum Frameworks by 2.5% - 5% over 3 years Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https:// www.caschooldashb oard.org/#/Details/ 24753660000000/3/ Priority/2	Increase the English Language Development (ELD) Aligned to ELA Standards ratings indicated by the Implementation of State Academic Standards (Priority 2) Reflection Tool of the Recently Adopted Academic Standards and/or Curriculum Frameworks by 2.5% - 5% over 3 years Link to Dashboard Local Indicator – Priority 2, Implementation of Academic Standards https:// www.caschooldashb oard.org/#/Details/ 24753660000000/3/ Priority/2
Local Indicator: **Meeting Williams settlement requirements at 100% at all school sites and address any complaints or other deficiencies identified throughout the academic year, as applicable.**	2017 FIT Report - 5 schools: 1=Exemplary 3=Good 1=Fair Baseline = All facilities receive Good	FIT scores at all district facilities receive "Good" rating.	FIT scores at all district facilities receive "Good" rating.	FIT scores at all district facilities receive "Good" rating.

Planned Actions / Services

Action 3.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All (2018-19)	All Schools (2018-19)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support Elementary and Middle School GATE programs.	Provide for the effective Operation and administration of the LCAP Provide support staff and supplies for LCAP activities and community involvement. *(Moved from Goal 1, Actions/ Services 1.2)* Continue District Systems Analyst. Duties include LMS, Aeries, and CALPADS due to increased CTE courses and increased accountability indicator data load, provide training and support to site personnel. *(Moved from Goal 2, Actions/Services 2.3)* Support administration of the Local Control Accountability Plan through Supplemental and Concentration Grant funding services at the district's approved indirect cost rate. *(Moved from Goal 3, Actions/ Services 3.13)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,855	$525,911	$528,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries, Employee Benefits, Books & Supplies	Certificated Salaries, Employee Benefits, Books & Supplies, Other Operating Expenditures, Indirect Cost	Certificated Salaries, Employee Benefits, Books & Supplies, Other Operating Expenditures, Indirect Cost

Action 3.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Schools: Delhi Middle School and Delhi High School Specific Grade Spans: gr. 7-12

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Academic Counselors will guide and place students into broad courses of study. Develop Master Schedules to maximize opportunities for students to take a broad course of study, reducing conflicts that might force a student to choose between classes.	Academic Counselors will guide and place students into broad courses of study. Develop Master Schedules to maximize opportunities for students to take a broad course of study, reducing conflicts that might force a student to choose between classes. Maintain site support due to creation of Delhi Middle School Site. *(Moved from Goal 3, Actions/Services 3.6)* Maintain site support due to creation of Delhi Middle School by hiring a middle school principal. Maintain Special Education Aide(s) for Delhi Middle School to fulfill special education student achievement, College and/or Career Readiness. *(Moved from Goal 2, Actions/ Services 2.2)* Increase/modify the number of College and Career (Vocational Education) Pathway electives at the high school. *(Moved from Goal 2, Actions/Services 2.1)* Maintain and support District Agriculture program. *(Moved from Goal 3, Actions/Services 3.9)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$230,771	$238,632, Base LCFF $466,053, Supp/ Concentration $27,535, Perkins Grant $47,229, Pathways Grant	$243,405, Base LCFF $466,053, Supp/ Concentration $27,535, Perkins Grant $47,229, Pathways Grant
Source	Base LCFF Funding	Base LCFF Supplemental/Concentration Perkins Grant Pathways	Base LCFF Supplemental/Concentration Perkins Grant Pathways
Budget Reference	Certificated Salaries, Employee Benefits	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Books and Supplies, Other Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Books and Supplies, Other Operating Expenditures

Action 3.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools (2018-2019)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Class Size Reduction (CSR) for grades TK-2 below State recommended class sizes.	Maintain and Support District one-to-one device initiative including devices, on-line curriculum, professional development on lesson planning and curriculum delivery, support staff, and classroom furnishings. *(Moved from Goal 3, Actions/Services 3.5)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$728,497	$220,956	$220,956
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries, Employee Benefits	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Books and Supplies, Other Operating Expenditures, Debt Service	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Books and Supplies, Other Operating Expenditures, Debt Service

Action   3.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

<div align="center">**OR**</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will contribute 3% of its supplemental and concentration grant funds to the Routine Repair & Maintenance Account to keep facilities in good repair in accordance with the Williams Settlement.	Maintain site support due to All schools Music. *(Moved from Goal 3, Actions/Services 3.6)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$181,500	$398,334	$406,300
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Transfer to Routine Repair and Maintenance Resource for fair share of required transfer based on 3% of supplemental and concentration expenditures	Certificated Salaries, Classified Salaries, Employee Benefits	Certificated Salaries, Classified Salaries, Employee Benefits

Action 3.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Groups – GATE	Specific Grade Span: 3-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and Support District one-to-one device initiative including devices, on-line curriculum, professional development on lesson planning and curriculum delivery, support staff, and classroom furnishings.	Support Elementary and Middle School GATE programs. *(Moved from Goal 3, Actions/ Services 3.1)*	Unchanged (From 2018-19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$593,883	$25,000	$25,000

Year	2017-18	2018-19	2019-20
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures, Debt Service	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 3.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Schools: El Capitan, Harmony, Schendel, Delhi Middle School (2017-2018)
	Specific Grade Spans: gr. TK-8 (2017-2018)
	All Schools (2018-2019)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain site support due to Music, PE and creation of Delhi Middle School Site.	Maintain the Longevity Stipend on the Stipend Schedule. *(Moved from Goal 3, Actions/Services 3.7)* Operate Summer Recreational Program to keep students engaged during the summer by providing supervised and organized activities. *(Moved from Goal 4, Actions/Services 4.5)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,086	$57,680	$57,680
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries, Employee Benefits	Certificated Salaries, Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures

Action   3.7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the Longevity Stipend on the Stipend Schedule.	Continuation of Parent Focus Groups to provide nutritional education, input and feedback on school breakfasts and lunches with the focus on student nutrition and meals more appealing to students. *(Moved from Goal 1, Actions/ Services 1.3)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$10,000	$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Classified Salaries, Employee Benefits	Books and Supplies	Books and Supplies

Action   3.8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)		Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All		All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Recruit and retain high quality staff and increase student learning time by extending the instructional day in grades TK-3 and 7-the equivalent of 18 additional primary school days. This will increase 1.5% each year to account for step/column and STRS contribution increases.	The district will contribute 3% of its supplemental and concentration grant funds to the Routine Repair & Maintenance Account to keep facilities in good repair in accordance with the Williams Settlement. *(Moved from Goal 3, Actions/ Services 3.4)*	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$796,880	$207,213	$207,213
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration

Year	2017-18	2018-19	2019-20
Budget Reference	Transfer of Direct Costs for 2016-17 salary settlement, adjusted for step/column and statutory benefit increases	Transfer funds through contributions to restricted programs to move 3% of Supplemental and Concentration grant expenditures to the Routine Repair & Maintenance Account.	Transfer funds through contributions to restricted programs to move 3% of Supplemental and Concentration grant expenditures to the Routine Repair & Maintenance Account.

Action 3.9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and support District Agriculture program.	Provide equitable services for all students by sharing the support of the Federal Individuals with Disabilities Education Act (IDEA) by funding one-half of the unfunded encroachment. *(Moved from Goal 3, Actions/ Services 3.12)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$98,835	$684,669	$684,669
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Certificated Salaries, Employee Benefits, Books & Supplies	Certificated Salaries, Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures

Action   3.10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Schools: El Capitan, Harmony, Schendel Specific Grade Spans: gr. TK-6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain two (2) full time Site Learning Coordinators to assist teachers and principals to increase Researched Based Instruction in Common Core State Standards (CCSS), English Language Development, Academic Content, and Academic Standards in every classroom.	Discontinued two (2) full time Site Learning Coordinators to assist teachers and principals to increase Researched Based Instruction in Common Core State Standards (CCSS), English Language Development, Academic Content, and Academic Standards in every classroom	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$266,530	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	Certificated Salaries, Employee Benefits, Books & Supplies		

Action   3.11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TK-12 teachers and staff will receive continued trainings on the Common Core State Standards (CCSS) during PLC time and the District Academic Coach.	*(Moved to Goal 2, Actions/ Services 2.1)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000 $33,713 $79,702	N/A	N/A
Source	Supplemental/Concentration Title I Title II		

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries, Employee Benefits, Services and Other Operating Expenditures		

Action   3.12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide equitable services for all students by sharing the support of the Federal Individuals with Disabilities Education Act (IDEA) by funding one-half of the unfunded encroachment.	*(Moved to Goal 3, Actions/ Services 3.5)*	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$546,769 $546,769	N/A	N/A
Source	Supplemental/Concentration Base LCFF Funding		
Budget Reference	Transfer to Special Education Program to cover expenditures above those funded by State and Federal sources.		

Action   3.13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support administration of the Local Control Accountability Plan through Supplemental and Concentration Grant funding services at the district's approved indirect cost rate.	*(Moved to Goal 3, Actions/ Services 3.1)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$154,740	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	Indirect Costs on supplemental and concentration grant expenditures		

Unchanged Goal

Goal 4

Goal Area 4 – Delhi Unified School District will ensure student Engagement through:

a. Active family and student support and intervention to increase school attendance
b. Identification of at-risk students, intervening to reduce dropout and increase graduation rates
c. Safe and civil school environments in which students are safe, involved, valued, and respected
d. Evidence of healthy decision making and citizenship

State and/or Local Priorities addressed by this goal:

State Priorities: **Pupil Engagement (State Priority 5), School Climate (State Priority 6) and, Pupil Outcomes (State Priority 8)**

Local Priorities:

Identified Need:

a. Increase services to support social behavioral intervention

b. Increase intervention and monitoring of subgroup data

c. Increase family and student participation and feedback in school programs

d. Increase healthy decision making and citizenship

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: **Pupil Outcomes addresses pupil outcomes, if available, for courses described under EC sections 51210 and 51220(a)-(i), as applicable**	Maintain social emotional and behavioral support at 40-50 students per Support Counselor	Maintain social emotional and behavioral support at 40-50 students per Support Counselor	Maintain social emotional and behavioral support at 40-50 students per Support Counselor	Maintain social emotional and behavioral support at 40-50 students per Support Counselor
State Indicator: **Pupil Engagement as measured by:** **b. Chronic absenteeism rates** **c. Middle school dropout rates** **d. High school dropout rates and;** **e. High School graduation rates**	2016: Chronic Absenteeism Rate = 10.0% (local data) Middle school dropout rate = 0% High school dropout rate = 3.0% High school graduation rate = 95.1%	Decrease Chronic Absenteeism Rate by 2.5% - 5% over baseline year 2016-2017 across three years Maintain middle school dropout rate at 0% Decrease high school dropout rate by 2.5% - 5% over baseline year 2016-2017 across three years Maintain high school graduation at 95% or higher	Decrease Chronic Absenteeism Rate by 2.5% - 5% over baseline year 2016-2017 across three years Maintain middle school dropout rate at 0% Decrease high school dropout rate by 2.5% - 5% over baseline year 2016-2017 across three years Maintain high school graduation at 95% or higher	Decrease Chronic Absenteeism Rate by 2.5% - 5% over baseline year 2016-2017 across three years Maintain middle school dropout rate at 0% Decrease high school dropout rate by 2.5% - 5% over baseline year 2016-2017 across three years Maintain high school graduation at 95% or higher

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: **School Climate as measured by:** **c. Other local measures, including surveys of pupils, parents, and teachers on sense of safety and school connectedness**	Survey participation rates of parents, students, staff on 2017 California Healthy Kids Survey (CHKS): Participation Rate Parents = 3.5% Participation Rate Students = 85% (avg. 5-12th grade) Participation Rate Staff = 90.8%	Increase survey participation rates of parent, student, staff, by 2.5% - 5% over baseline year 2016-2017 across three years *(CHKS survey is every other year)*	Increase survey participation rates of parent, student, staff, by 2.5% - 5% over baseline year 2016-2017 across three *(CHKS survey is every other year)*	Increase survey participation rates of parent, student, staff, by 2.5% - 5% over baseline year 2016-2017 across three years *(CHKS survey is every other year)*
State Indicator: **Pupil Engagement as measured by:** **a. School attendance rates** **School Climate as measured by:** **a. Pupil suspension rates** **b. Pupil expulsion rates**	Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1% 2016: Attendance = 96% Suspensions = 4.1% Expulsions = 0.07%	Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1%	Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1%	Maintain Attendance at 95% or higher; maintain Suspensions and Expulsions to no more than 1%

Planned Actions / Services

Action   4.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

<div align="center">**OR**</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide additional site support for health and safety.	Provide additional site support for health and safety. • Provide support and training on Positive Behavioral Interventions and Supports (PBIS) at every school site, support attendance incentives/interventions, and SARB. *(Moved from Goal 4, Actions/Services 4.3)* • Increase to three (3) Support Counselors TK-12 to develop and provide crisis and family-based educational programs to empower and strengthen families. *(Moved and modified from Goal 4, Actions/ Services 4.4)* • Contract with Hazel Health – telemedicine *(New)* • Social and emotional support and assistance for students through Ripple Effects.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$84,168	$488,266 $42,060 Base LCFF	$488,266 $5,000 Base LCFF
Source	Supplemental/Concentration	Supplemental/Concentration Base LCFF	Supplemental/Concentration Base LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	$84,168	Certificated Salaries, Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures	Certificated Salaries, Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures

Action 4.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the School Resources Officer (SRO) Merced County Sheriff's Department servicing all schools in DUSD.	Provide a safe learning environment for students • Maintain the School Resources Officer (SRO) Merced County Sheriff's Department servicing all schools in DUSD. • Expanded security and supervision for schools and surrounding areas (including afterschool) to provide students a greater feeling of a safe learning environment through the addition of staff, supplies, other services, and equipment. *(Moved from Goal 4, Actions/Services 4.6)*	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$110,000	$400,000, Base LCFF $283,037, Supplemental/ Concentration	$283,037, Supplemental/ Concentration
Source	Supplemental/Concentration	Base LCFF Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Services and Other Operating Expenditures	Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures, Capital Outlay	Classified Salaries, Employee Benefits, Supplies, Other Services & Operating Expenditures

Action 4.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide support and training on Positive Behavioral Interventions and Supports (PBIS) at every school site, support attendance incentives/ interventions, and SARB.	*(Moved to Goal 4, Actions/ Services 4.1)*	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$7,600	N/A	N/A
Source	Supplemental/Concentration		

Year	2017-18	2018-19	2019-20
Budget Reference	Books & Supplies, Services and Other Operating Expenditures		

Action 4.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and support two (2) Support Counselors TK-12 to develop and provide crisis and family-based educational programs to empower and strengthen families.	*(Moved to Goal 4, Actions/ Services 4.1)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$281,612	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	Certificated Salaries, Employee Benefits, Services and Other Operating Expenditures		

Action 4.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Operate Summer Recreational Program to keep students engaged during the summer by providing supervised and organized activities.	*(Moved to Goal 3, Actions/ Services 3.6)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000 $25,115	N/A	N/A
Source	Supplemental/Concentration Base LCFF Funding		
Budget Reference	Classified Salaries, Employee Benefits, Books & Supplies		

Action   4.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged (From 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expanded security and supervision for schools and surrounding areas (including afterschool) to provide students a greater feeling of a safe learning environment through the addition of staff, supplies, other services, and equipment.	*(Moved to Goal 4, Actions/ Services 4.2)*	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102,000	N/A	N/A
Source	Supplemental/Concentration		
Budget Reference	Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 6,907,099	33.62 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The percentage of unduplicated students in our District is 87%, which generates supplemental and concentration grant funding. The Delhi Unified School District has an MPP% of 33.62. Based on this percentage, the following actions and services are principally directed and the best use of funds for our unduplicated students.

- The district efforts to attain literacy will be increased with the Extended Transitional Kindergarten program, and smaller classes at TK-2nd, and increased instructional minutes.

- The educational results of the Middle School have not met expectations, and a Principal has been added to allow specific focus on grade level instructional practices.

- Student health will be improved with the addition of Hazel Health, a school based medical program that gives students access to medical professional through a Teladoc service.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 6,049,560	Percentage to Increase or Improve Services:	29.94 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

With 86% of students generating supplemental and concentration grant funding, the district is able to provide services to students on a district-wide basis, and will increase or improve services with the following actions.

- Complete the rollout of the 1:1 device initiative by adding the peripheral pieces to encompass all aspects of learning in a digital environment.
- Improve the effectiveness of the delivery of educational programs to students through the continuity of instructional programs year-to-year that builds staff capacity.
- Contribute funds to the routine repair and maintenance account above what is legally required to keep classrooms in good repair in accordance with the Williams Settlement.
- Share district-wide costs between base and supplemental/concentration grant funds to increase and balance the equity of services for all students.
- The School Resource Officer is a 7am to 4pm position, yet all schools have students on campus well past 4pm and into the evening, as there are no other public areas for students to gather in a safe environment. Adding a staff presence in the late afternoon and evenings to schools and the surrounding areas will make students feel safer, and the expected reduction of vandalism and graffiti around schools should increase a student's feeling that school is a safe place to be.

The End

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned

actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the

section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a

single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
   A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
   C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
   A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
   B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
   A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
   B. How the school district will promote parental participation in programs for unduplicated pupils; and
   C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
   A. Statewide assessments;
   B. The Academic Performance Index;
   C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
   E. The English learner reclassification rate;
   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;
   C. Middle school dropout rates;
   D. High school dropout rates; and
   E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and

school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?