

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Charter Online

CDS Code: 39-68627-0130864

School Year: 2024-25

LEA contact information:

Don Patzer

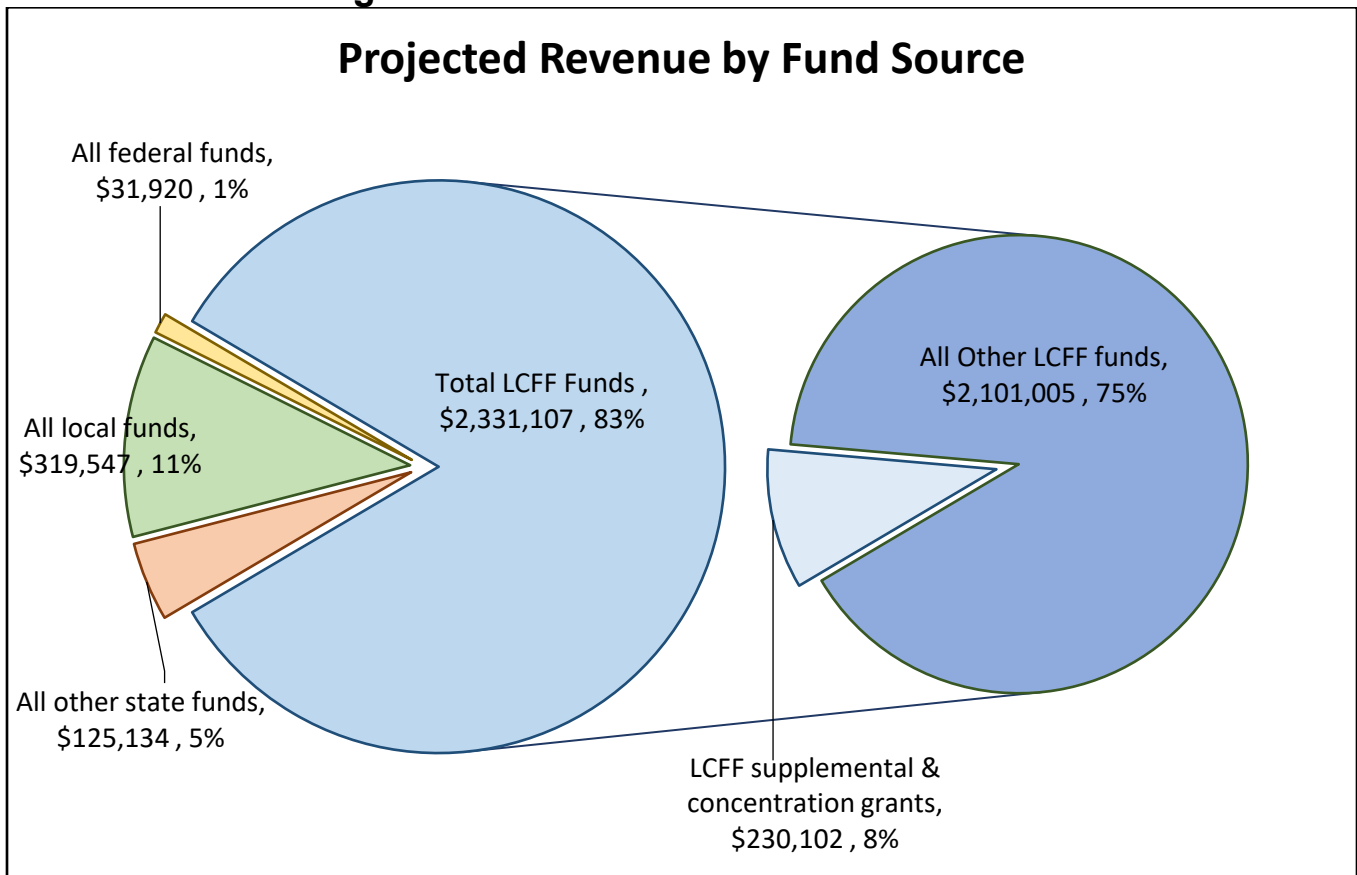
Director of Ed. Services

DPatzer@njes.org

209.830.6363 ext. 2391

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

Budget Overview for the 2024-25 School Year

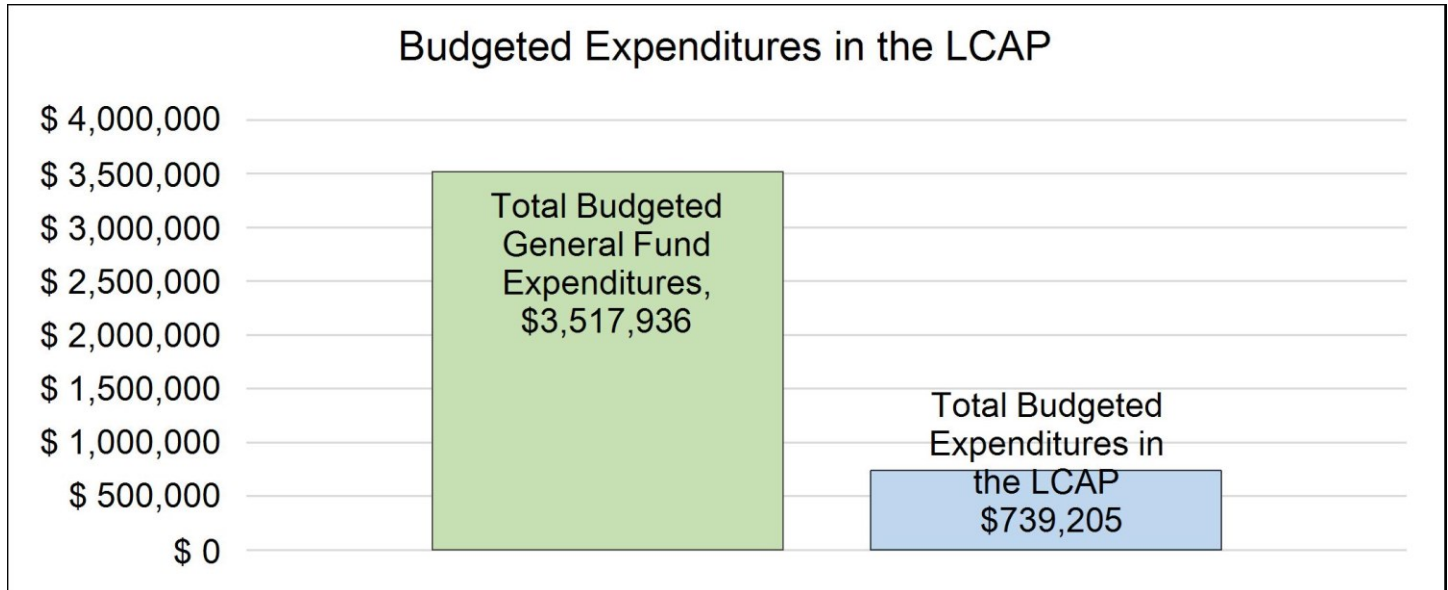


This chart shows the total general purpose revenue Delta Charter Online expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delta Charter Online is \$2,807,708, of which \$2,331,107 is Local Control Funding Formula (LCFF), \$125,134 is other state funds, \$319,547 is local funds, and \$31,920 is federal funds. Of the \$2,331,107 in LCFF Funds, \$230,102 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Delta Charter Online plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delta Charter Online plans to spend \$3,517,936 for the 2024-25 school year. Of that amount, \$739,205 is tied to actions/services in the LCAP and \$2,778,731 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

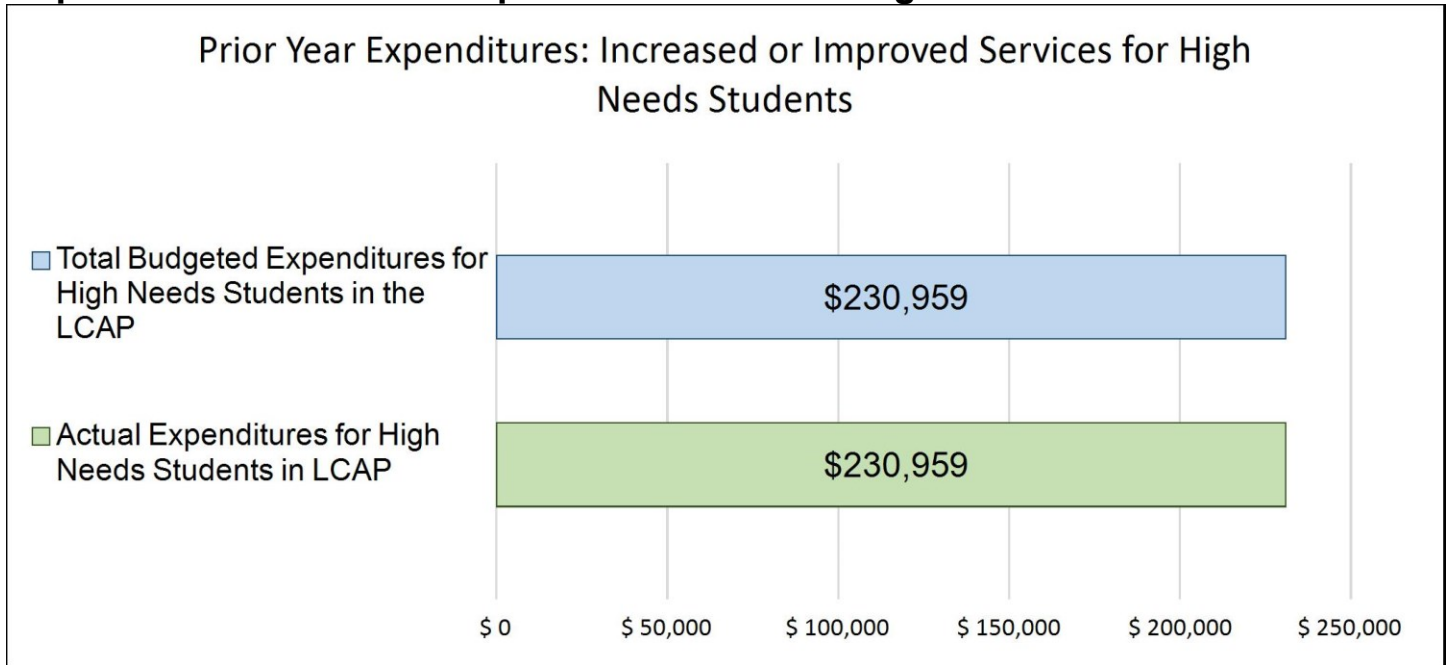
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses and District Infrastructure expenses.

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

In 2024-25, Delta Charter Online is projecting it will receive \$230,102 based on the enrollment of foster youth, English learner, and low-income students. Delta Charter Online must describe how it intends to increase or improve services for high needs students in the LCAP. Delta Charter Online plans to spend \$579,205 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Delta Charter Online budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Delta Charter Online estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Delta Charter Online's LCAP budgeted \$230,959 for planned actions to increase or improve services for high needs students. Delta Charter Online actually spent \$230,959 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delta Charter Online	Don Patzer Director of Ed. Services	dpatzer@njes.org 209.830.6363 ext. 2391

Goals and Actions

Goal

Goal #	Description
1	All students will improve their academic achievement in order to meet and / or exceed grade level standards to graduate college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1a. Teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. (CALPADS)	100% (2020-2021 CALPADS)	100% (2021-2022 SARC)	90% (2021-2022 CalSAAS)	100% (2022-2023 CalSAAS)	100% (CalSAAS)
1b. Sufficient access to standards-aligned instructional materials.(Board Resolution)	100% (2020-21 Board Resolution No. 21-0811A dated August 11, 2020)	100% (2021-2022 Board Resolution No. 22-0914B dated September 14, 2022)	100% (August 30, 2022 William's Act Site Visit)	100% (August 28th, 2023, William's Act Visit)	100% (Board Resolution)
1c. School Facilities are maintained and in good repair. (FIT Tool)	100% (2020-2021 FIT Tool)	100% (2021-2022 FIT Tool)	100% (2022-2023 FIT Tool)	100% (2022-2023 FIT Tool)	100% (FIT Tool)
2a. LCFF Priority 2 Self - Reflection Tool on Recently Adopted Academic Standards	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and/or Curriculum Framework</p> <p>(Local Indicator, LCFF Priority 2 Self - Reflection Tool)</p> <p>Rating Scale (lowest to highest):</p> <p>1 – Exploration and Research Phase</p> <p>2 – Beginning Development</p> <p>3 –Initial Implementation</p> <p>4 –Full Implementation</p> <p>5 – Full Implementation and Sustainability</p>	<p>professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below</p> <p>ELA: ---5 ELD: ---4</p> <p>Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---2</p> <p>LCFF Priority 2/ Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below.</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---2</p>	<p>professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below</p> <p>ELA: ---5 ELD: ---5</p> <p>Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---3</p> <p>LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below.</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---4 History-Social Science: ---3</p>	<p>professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below</p> <p>ELA: ---5 ELD: ---5</p> <p>Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p> <p>LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below.</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>	<p>professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below</p> <p>ELA: ---5 ELD: ---5</p> <p>Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p> <p>LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below.</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>	<p>professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below</p> <p>ELA: ---5 ELD: ---5</p> <p>Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p> <p>LCFF Priority 2/ Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below.</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4a. Statewide/ Local Assessments (Local Indicator) - Percentage of students who meet or exceed standard on the NWEA Math and Reading Measures of Academic Performance (MAP) assessment	<p>2020-21 NWEA Data Results</p> <p>Winter Term (Jan. 2021) MAP Growth ELA</p> <p>Meets and Exceeds Standard = 70%</p> <p>Winter Term (Jan. 2021) MAP Growth Math</p> <p>Meets and Exceeds Standard = 44% (2021 NWEA Data)</p>	<p>2021-22 NWEA Data results</p> <p>Winter Term (Jan. 2022) MAP Growth ELA</p> <p>Meets and Exceeds Standard = 53%</p> <p>Winter Term (Jan. 2022) MAP Growth Math</p> <p>Meets and Exceeds Standard = 50% (2022 NWEA Data)</p>	<p>2022-23 NWEA Data results</p> <p>Winter Term (Feb. 2023) MAP Growth ELA</p> <p>Meets and Exceeds Standard = 51%</p> <p>Winter Term (Feb. 2023) MAP Growth Math</p> <p>Meets and Exceeds Standard = 55% (2023 NWEA Data)</p>	<p>2023-24 NWEA Data results</p> <p>Winter MAP Data ELA: (Latest data for the current school year)</p> <p>9th Grade Meet or Exceed Grade Level = 52.0% Mean RIT = 221.0</p> <p>10th Grade Meet or Exceed Grade Level = 34.0% Mean RIT = 219.8</p> <p>11th Grade Meet or Exceed Grade Level = 24.0% Mean RIT = 217.3</p> <p>12th Grade Meet or Exceed Grade Level = 24.0% Mean RIT = 217.6</p> <p>Spring MAP Data Math; (Latest data for the current school year)</p>	<p>80% Overall Meets or Exceeds Standard</p> <p>(2024 NWEA Data)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				9th Grade Meet or Exceed Grade Level = 66.0% Mean RIT = 243.9 10th Grade Meet or Exceed Grade Level = 49.0% Mean RIT = 273.1 11th Grade Meet or Exceed Grade Level = 46.0% Mean RIT = 240.9 12th Grade Meet or Exceed Grade Level = 35.0% Mean RIT = 232.5	
4b. Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University	N/A	6.5% (5 of 77 Seniors SIS)	3.1% (3 of 95 Seniors)	11% (8 of 76 Seniors)	10% Annually (SIS)
4c. The percentage of students who have successfully	N/A	30.8% (96 of 312 Students)	27.8% (59 of 212)	24% (65 of 273)	30% Annually (SIS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completed courses that satisfy the requirements for career technical education sequences or programs of study that align with State Board of Education-approved career technical education standards and frameworks		(SIS)	(SIS)	(SIS)	
4e. Percentage of English Learner students who make progress toward English proficiency	75% Annual progress (2018-2019 Summative ELPAC Scores 2019-2020 Summative ELPAC Scores)	50% Annual Progress (2020-2021 Summative ELPAC Scores)	**Less than 11 Students*** ***No Proficiency Level on Dashboard***	45% (2023 Dashboard)	100% Annual Progress (Dashboard)
4f. Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient	21.4% (2019-2020 District Reclassification Criteria)	71.40% (5 Students) (2020-2021 District Reclassification Criteria)	8.70% (2 Students) (2021-2022 District Reclassification Criteria)	45% (9 students) (2023 Dashboard)	5 Students Annually (District Reclassification Criteria)
7a. Percentage of students who have access to a broad course of study that	100%	100% (2021-2022 Master Schedule, SIS,	100%	100%	100% (Master Schedule, SIS, CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
includes all of the subject areas included in EC Section 51210 and EC Section 51220	(2020-2021 Master Schedules and Course Offerings)	Beyond SST, CALPADS)	(2022-2023 Master Schedule, SIS, CALPADS)	(2022-2023 Master Schedule, SIS, CALPADS)	
7b. Programs/Services developed and provided to unduplicated pupils	100% (2020-2021 Schedules, class lists, CALPADS)	100% (2021-2022 Schedules, class lists, CALPADS)	100% (2022-2023 Schedules, class lists, CALPADS)	100% (2023-2024 Schedules, class lists, CALPADS)	100% (Schedules, class lists, CALPADS)
7c. Programs/Services developed and provided to individuals with exceptional needs.	100% (2020-2021 Schedules, SEIS, Beyond SST, CALPADS)	100% (2021-2022 Schedules, SEIS, Beyond SST, CALPADS)	100% (2023-2024 Schedules, SEIS, CALPADS)	100% (2022-2023 Schedules, SEIS, CALPADS)	100% (Schedules, SEIS, CALPADS)
8a. Other Pupil Outcomes - Students have access to all adopted course of study	100% Access (2020-2021 Edgenuity)	100% Access (Edgenuity)	100% Access (Edgenuity)	100% Access (Edgenuity)	100% Access (Edgenuity)

Goal Analysis

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

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

Planned Action 1.1 Instructional Training & Compliance: Provided professional learning, collaboration, coaching, and training to all instructional staff to ensure compliance with state requirements, focusing on English Learners, Foster and Homeless Youth, and Low-Income students. Included feedback from principals.

Planned Action 1.2 Assessment Planning: Developed and implemented assessment systems, including training for staff and support from a Data Systems Analyst, with emphasis on English Learners, Foster Youth, and Low-Income students.

Planned Action 1.3 Intervention/Remediation: Provided interventions for students needing academic, credit recovery, or socio-emotional support, involving training for staff and collaboration with community-based agencies. Offered support programs during summer school.

Planned Action 1.4 Supplemental Materials and Events: Offered attendance rewards, educational trips, Parent Education, ELD classes, guest speakers, and engaging curriculum to enhance student involvement.

Planned Action 1.5 EL/Instruction: Created a position for an English Learner Coordinator to support testing services, parental involvement, and provide specific instruction aligned with standards.

Planned Action 1.6 Certificated/Classified Staffing: Ensured staffing met state requirements, including fully credentialed teachers and operational support staff.

Planned Action 1.7 Core Curriculum: Provided access to standards-aligned instructional materials for all students.

Planned Action 1.8 Certificated Staffing/Special Education: Employed fully credentialed Special Education teachers to meet individual student needs as per their education plans.

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

Planned Action 1.1 Instructional Training & Compliance: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Planned Action 1.2 Assessment Planning: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures

Planned Action 1.3 Intervention/Remediation: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures

Planned Action 1.4 Supplemental Materials and Events: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures

Planned Action 1.5 EL/Instruction: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures

Planned Action 1.6 Certificated/Classified Staffing: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures

Planned Action 1.7 Core Curriculum: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures

Planned Action 1.8 Certificated Staffing/Special Education: Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

Planned Action 1.1 Instructional Training & Compliance:

Priority Metric 1a

Effectiveness: Slight decrease in 2021-2022 followed by a return to full compliance in 2022-2023, indicating overall effectiveness in maintaining teacher credentials.

Planned Action 1.2 Assessment Planning:

Priority Metric 4a

Effectiveness: Varied performance across years with improvements noted in 2023-2024, showing ongoing efforts in assessment planning.

Planned Action 1.3 Intervention/Remediation:

Priority Metric 7a, 7b,7c,

Effectiveness: Consistently high effectiveness in providing broad course offerings and services, meeting intended metrics each year.

Planned Action 1.4 Supplemental Materials and Events:

Priority Metric 8a

Effectiveness: Strong ratings indicate successful implementation and sustainability of professional learning and instructional materials.

Planned Action 1.5 EL/Instruction:

Priority Metric 4e

Effectiveness: Data indicates a decline over the last LCAP cycle.

Planned Action 1.6 Certificated/Classified Staffing

Priority Metric 1a

Effectiveness: Similar trend as in Planned Action 1.1, ensuring continued compliance with staffing standards.

Planned Action 1.7 Core Curriculum:

Priority Metric 2a

Effectiveness: Indicates successful integration and adaptation of core curriculum to meet academic standards.

Planned Action 1.8 Certificated Staffing/Special Education:

Priority Metric 1a

Effectiveness: Consistently high effectiveness in providing broad course offerings and services, meeting intended metrics each year.

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

For the 2024-2027 LCAP cycle, new goals and actions have been developed to build upon the successes and insights gained from the previous cycle. These new goals and actions are crafted with the aim of further advancing student outcomes and addressing emerging needs within the district. Here's an outline of the new goals and corresponding actions:

Goal 1: Enhance Career Technical Education Opportunities for Students

Description: Expand and improve career technical education (CTE) pathways and programs to better prepare students for post-secondary education and career opportunities.

Type of Goal: Academic Achievement and Career Readiness

Actions for Goal 1:

Action 1.1: Expand CTE Pathways

Identify high-demand industries and develop new CTE pathways aligned with local workforce needs.
Collaborate with industry partners to enhance internships, apprenticeships, and work-based learning opportunities.

Action 1.2: Enhance CTE Curriculum and Instruction

Provide professional development for CTE teachers on integrating industry standards and certifications into curriculum.
Ensure all CTE programs are aligned with state academic standards and pathways to college and career readiness.

Action 1.3: Increase Access to CTE Equipment and Facilities

Allocate funding to update and maintain CTE labs, equipment, and technology to reflect current industry standards.
Expand access to specialized facilities and resources needed for hands-on CTE training.

Goal 2: All Students, including those Unduplicated, will Demonstrate Improved Performance in English Language Arts and Mathematics on the CAASPP and MAP Assessments

Description: Increase proficiency levels in English Language Arts (ELA) and Mathematics across all student groups, focusing on closing achievement gaps and improving overall student outcomes on state assessments.

Type of Goal: Academic Achievement and Equity

Actions for Goal 2:

Action 2.1: Implement Data-Driven Instructional Strategies

Analyze CAASPP and MAP assessment data to identify areas of improvement and target interventions for students not meeting proficiency standards.

Provide ongoing professional development for teachers on effective instructional strategies aligned with state standards.

Action 2.2: Enhance Curriculum Alignment and Resources

Review and update ELA and Mathematics curriculum to ensure alignment with current state standards and best practices.

Provide access to high-quality instructional materials and digital resources that support differentiated instruction and personalized learning approaches.

Action 2.3: Implement Intensive Support and Intervention Programs

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

Goals and Actions

Goal

Goal #	Description
2	Strengthen our participation with families and Educational Partners in a variety of strategic opportunities to deepen family partnerships in order to build engaging and safe learning environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>3a. LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement:</p> <p>Section 1: Building Relationships Between School Staff and Families - Q #4</p> <p>Section 3: Seeking Input for Decision Making -Q #9</p> <p>Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation</p>	N/A	<p>Based on Education Partners feedback, the complete list of 12 questions from the LCFF Priority 3 Self - Reflection Tool ratings will be included for future Year 2 and Year 3 outcomes.</p> <p>*For further information on complete list of Self - Reflection Tool ratings, see attached document.</p>	<p>LCFF Priority 3 Self - Reflection Tool</p> <p>Section 1: Building Relationships Between School Staff and Families</p> <p>Q1- 5 - Full Implementation and Sustainability</p> <p>Q2 - 5 - Full Implementation and Sustainability</p> <p>Q3 - 5 - Full Implementation and Sustainability</p> <p>Q4 - 5 - Full Implementation and Sustainability</p>	<p>LCFF Priority 3 Self - Reflection Tool</p> <p>Section 1: Building Relationships Between School Staff and Families</p> <p>Q1- 5 - Full Implementation and Sustainability</p> <p>Q2 - 5 - Full Implementation and Sustainability</p> <p>Q3 - 5 - Full Implementation and Sustainability</p> <p>Q4 - 5 - Full Implementation and Sustainability</p>	<p>LCFF Priority 3 Self - Reflection Tool</p> <p>Section 1: Building Relationships Between School Staff and Families</p> <p>Q1- 5 - Full Implementation and Sustainability</p> <p>Q2 -5 - Full Implementation and Sustainability</p> <p>Q3 -5 - Full Implementation and Sustainability</p> <p>Q4 -5 - Full Implementation and Sustainability</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5 - Full Implementation and Sustainability			Section2: Building Partnerships for Student Outcomes	Section2: Building Partnerships for Student Outcomes	Section2: Building Partnerships for Student Outcomes
			Q5 - 5 - Full Implementation and Sustainability	Q5 - 5 - Full Implementation and Sustainability	Q5 -5 - Full Implementation and Sustainability
			Q6 - 5 - Full Implementation and Sustainability	Q6 - 5 - Full Implementation and Sustainability	Q6 - 5 - Implementation and Sustainability
			Q7 - 5 - Full Implementation and Sustainability	Q7 - 5 - Full Implementation and Sustainability	Q7 -5 - Full Implementation and Sustainability
			Q8 - 5 - Full Implementation and Sustainability	Q8 - 5 - Full Implementation and Sustainability	Q8 -5 - Full Implementation and Sustainability
			Section 3: Seeking Input for Decision - Making	Section 3: Seeking Input for Decision - Making	Section 3: Seeking Input for Decision - Making
			Q9 - 5 - Full Implementation and Sustainability	Q9 - 5 - Full Implementation and Sustainability	Q9 -5 - Full Implementation and Sustainability
			Q10 - 5 - Full Implementation and Sustainability	Q10 - 5 - Full Implementation and Sustainability	Q10 -5 - Full Implementation and Sustainability
			Q11 - 5 - Full Implementation and Sustainability	Q11 - 5 - Full Implementation and Sustainability	Q11 -5 - Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Q12 - 5 - Full Implementation and Sustainability (Revised January 2022 LCFF Priority 3 Self - Reflection Tool)	Q12 - 5 - Full Implementation and Sustainability (Revised June 2023 LCFF Priority 3 Self - Reflection Tool)	Q12 -5 - Full Implementation and Sustainability (Revised April 2023 LCFF Priority 3 Self - Reflection Tool)
5a. School Attendance Rate - The percentage of Students' Average Daily Attendance (ADA)	95% (2020-2021 Attendance Rates, P8, SIS)	97% (2021-2022 Attendance Rates, P8, SIS)	99.70% (2022-2023 Attendance Rates, P8, SIS)	99.39% (2023-2023 Attendance Rates, P8, SIS)	95% (Attendance Rates, P8, SIS)
5b. Percentage of students identified as Chronically Absent-Students who are absent from school 10% or more for the total number of days that they are enrolled in school.	15.4% (2018-2019 Chronic Absenteeism Rate)	17% (2020-2021 Chronic Absenteeism Rate, DataQuest)	9.10% (2022 Dashboard)	3.11% (2023 Dashboard)	0% (Dashboard)
5c. Middle School Dropout Rate	No Data Available (2020-2021 Dropout Rate CALPADS)	0% (2021-2022 Dropout Rate, CALPADS)	0% (2022-2023 Dropout Rate, CALPADS)	0% (2022-2023 Dropout Rate, CALPADS)	0% (CALPADS)
5d. High School Dropout Rate	NA	NA	NA	NA	0% (CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5e. High School Graduation Rate	NA	NA	89.80% (2022 Dashboard)	90.6% (2023 Dashboard)	100% (Dashboard)
6a. The percentage of students who are suspended at least once during the academic year.	0% (2019-2020 Pupil Suspension Rate)	0% (2020-2021 Pupil Suspension Rate, DataQuest)	0% (2022 Dashboard)	0% (2023 Dashboard)	0% (Dashboard)
6b. Pupil Expulsion Rate - The percentage of students who are expelled from the district during the academic year.	0% (2019-2020 Pupil Expulsion Rate)	0% (2020-2021 Pupil Expulsion Rate, CALPADS)	0% (2022-2023 Pupil Expulsion Rate, CALPADS)	0% (2023-2024 Pupil Expulsion Rate, CALPADS)	0% (CALPADS)
6c. Percentage of Teachers, other Staff, Parents and Students who feel the school is safe and welcoming.	26% (2019-2020 Annual District Climate Survey)	91% (2021-2022 Annual District Climate Survey)	96% (2022-2023 Annual District Climate Survey)	95% (2023-2024 Annual District Climate Survey)	100% (Annual District Climate Survey)

Goal Analysis

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

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

Planned Action 2.1: Educational Partner Communication, Engagement, and Training- Engaged with Educational Partners via meetings, trainings, and surveys. Addressed school academics, issues, programs, policies, attendance, and safe school issues to help inform decisions at both student and site levels as needed, including DELAC, IEPs, SSTs, and parent meetings.

Planned Action 2.2: Maintained Positive School Culture- Maintained a positive school culture utilizing awards, incentives, and training for students and parents. Provided student/family counseling and support services with a focus on English Learners, Foster and Homeless Youth, Low-Income students, and students at risk. Provided trainings for all staff to support a safe and supportive learning environment. Implemented PBIS (Positive Behavioral Interventions and Supports) and social-emotional support and training and support systems.

Planned Action 2.3: Improved Student Attendance and Engagement- Conducted parent outreach activities to promote good attendance using awards, incentives, and recognition. Communicated attendance information using AERIES data systems and the Edgenuity reports. Increased student attendance rates with a focus on English Learners, Foster Youth, and Low-Income students. Provided two-way communication meetings and constant feedback to families as needed to ensure daily attendance and engagement. Provided PBIS and social-emotional support, as well as training and support systems.

Planned Action 2.4: Provided Robust Learning Environment- Provided educational tools for all students, including technology, curriculum, and extracurricular activities with an emphasis on English Learners, Foster Youth, and Low-Income students. Offered additional learning opportunities such as Integrated and Designated ELD instruction and Summer School sessions.

Planned Action 2.5: Attendance Systems- Continued to revise and systemize SART (School Attendance and Review Team) and SARB (School Attendance and Review Board) attendance systems and provided information in both staff and student handbooks. Provided clerical staff training to improve SIS operations and reporting.

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

Planned Action 2.1: Educational Partner Communication, Engagement and Training- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Planned Action 2.2: Maintain Positive School Culture- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Planned Action 2.3: Improve Student Attendance and Engagement- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.-

Planned Action 2.4: Provide Robust Learning Environment- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Planned Action 2.5: Attendance Systems- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Overall, the actions undertaken during the three-year LCAP cycle have been highly effective across all key areas. The data reflects a school that not only aims for but achieves high standards in parental engagement, student attendance, behavior management, and overall school climate. These outcomes suggest a strong alignment of LCAP goals with effective strategies and their successful implementation, leading to sustained improvements and high levels of school performance.

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

In the 2023-2024 academic year, the Local Control and Accountability Plan (LCAP) maintained continuity in its goals, metrics, desired outcomes, and planned actions from previous years, marking the culmination of a comprehensive planning cycle. Throughout this period, there was a deliberate strategy to uphold consistency and coherence in educational initiatives and interventions.

No changes were made to the planned goals, metrics, desired outcomes, or actions for the coming year in the LCAP following reflections on prior practice. This decision was informed by ongoing assessments and evaluations that affirmed the effectiveness of existing strategies in meeting educational objectives. Educational partners emphasized the importance of sustaining momentum and building upon established foundations to maximize outcomes for all students.

As indicated in the 2023-2024 LCAP, the school district achieved notable progress across various metrics. For instance, the average daily attendance rate rose to 99.39%, reflecting a strong commitment to enhancing student engagement and participation in educational activities. Additionally, the percentage of students identified as chronically absent decreased significantly to 3.11%, underscoring targeted efforts to improve attendance rates among vulnerable student populations.

Furthermore, the LCAP highlighted advancements in school climate and safety perceptions, with 95% of teachers, staff, parents, and students affirming that the school environment was safe and welcoming. This positive feedback underscored the efficacy of ongoing initiatives in fostering a supportive learning environment conducive to academic and personal growth.

Throughout the planning cycle, the LCAP also reported consistent implementation and sustainability ratings across key areas such as parent and family engagement, as assessed through the LCFF Priority 3 Self-Reflection Tool. These ratings, consistently at the highest level of full implementation and sustainability, underscored the district's success in building robust partnerships and seeking input for decision-making processes from various educational partners.

In conclusion, the decision to maintain continuity in the 2023-2024 LCAP reflected a strategic approach to educational planning, rooted in evidence-based practices and input from educational partners. Moving forward, the district remains committed to leveraging these insights to inform future planning cycles, ensuring continued progress and achievement of educational goals for all students

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delta Charter Online	Don Patzer Director of Ed. Services	dpatzer@njes.org 209.830.6363 ext. 2391

Plan Summary [2024-25]

General Information

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

Established in 2001 and authorized by the New Jerusalem Elementary School District, Delta Charter Online offers a tuition-free, online public charter school education for grades 9-12. Accredited by the Western Association of Schools and Colleges (WASC), it provides a comprehensive online learning program tailored to the educational needs of students in San Joaquin County and surrounding areas, enabling them to obtain their high school diploma.

Our mission is to acknowledge and foster each student's potential by delivering a varied, high-caliber education within a secure, supportive online setting, promoting the realization of their maximum potential. According to the most recent CALPADS Report from February 29, 2024, our student population is 258, with a demographic distribution of 27% White, 52% Hispanic or Latino, 8% Asian, 10% Two or More Races, 2% African American, and 1% Filipino. Furthermore, 47% of our students are identified as socioeconomically disadvantaged, 8% as English learners, and 12% as students with disabilities.

Delta Charter Online's curriculum is in line with state standards, encompassing the Common Core, Next Generation Science Standards, and A-G criteria for college readiness. We incorporate technology into education using digital tools like Edgenuity and NWEA to bolster our educational services and student assistance.

Our educational approach merges online coursework with adaptable scheduling and optional face-to-face support to suit diverse learning preferences and requirements. We also offer extra academic assistance through both online and in-person tutoring, workshops, and emphasize student accountability and ingenuity.

Parental and community engagement is vital to our educational approach, ensuring high academic standards and a caring educational atmosphere. Our enrichment initiatives and annual recognition ceremonies honor student accomplishments and foster continued excellence.

Reflections: Annual Performance

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

The performance overview of Delta Charter Online School on the 2023 California Dashboard reveals a mix of achievements and challenges. The school excels in maintaining a low suspension rate and a commendable graduation rate. However, academic performance in English Language Arts and Mathematics is significantly below standards, indicating a need for targeted interventions. Only a small percentage of students are prepared for college and career, highlighting a critical area for improvement. Despite these challenges, the school demonstrates strong implementation of academic standards and active parent and family engagement, providing a solid foundation for future improvements.

Delta Charter Online School's Performance on the 2023 California Dashboard

Chronic Absenteeism:

Suspension Rate: 0%

English Learner Progress: 45% of Students are making progress toward English Language Proficiency

Graduation Rate: 90.6%

College/Career Readiness: 6.1% prepared

English Language Arts: "Very Low" Red Indicator (2023 CA Dashboard)

Winter MAP Data ELA: (Latest data for the current school year)

9th Grade

Meet or Exceed Grade Level = 52.0%

10th Grade

Meet or Exceed Grade Level = 34.0%

11th Grade

Meet or Exceed Grade Level = 24.0%

12th Grade

Meet or Exceed Grade Level = 24.0%

Mathematics: "Very Low" Red Indicator (2023 CA Dashboard)

Spring Map Data:

Spring MAP Data Math; (Latest data for the current school year)

9th Grade

Meet or Exceed Grade Level = 66.0%

10th Grade

Meet or Exceed Grade Level = 49.0%

11th Grade

Meet or Exceed Grade Level = 46.0%

12th Grade

Meet or Exceed Grade Level = 35.0%

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Delta Charter Online: Low Performing

Support for Identified Schools

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

Delta Charter Online has taken proactive steps in developing Comprehensive Support and Improvement (CSI) plan that address its specific needs. The support and improvement plan encompass several key components aimed at enhancing student engagement, academic performance, and overall success in the virtual learning environment:

Root Cause Analysis:

Before formulating the CSI plan, Delta Charter Online conducted a comprehensive root cause analysis to identify the underlying factors contributing to challenges faced by students in the virtual setting. This analysis will involve examining various aspects such as student performance data, feedback from teachers, parents, and students, as well as the unique characteristics of online learning environments. With a clear understanding of these root causes, Delta Charter Online was able to design targeted interventions and strategies within the CSI plan to effectively address these challenges and support student improvement.

Intervention Designed to Close the Distance Between the Online Teacher and Student:

Recognizing the critical importance of meaningful connections between online teachers and students, Delta Charter Online will implement an intervention program focused on bridging the gap in performance. This initiative includes the establishment of the following:

- A designated daily home room for underperforming students, providing them with direct access to a teacher beyond the confines of the virtual classroom environment.
- Math intervention program scheduled three days per week, conducted via Zoom, to provide support to all students.

Through these personalized support systems, students can receive individualized guidance, academic assistance, and emotional support, fostering a sense of belonging and accountability crucial for academic growth.

Professional Development Specifically Designed for Online Students:

- Acknowledging the unique challenges faced by online learners, Delta Charter Online has prioritized the development of targeted professional development programs tailored to the needs of online students and educators. These initiatives aim to enhance online teaching pedagogy, technological proficiency, and instructional strategies essential for delivering high-quality virtual instruction. By equipping educators with the necessary skills and resources, Delta Charter Online seeks to optimize the online learning experience and maximize student engagement and achievement.

Partnerships with Local Businesses or Organizations to Support Career Readiness:

In alignment with Delta Charter Online and its commitment to holistic student development the following initiatives will be put in place:

- Offer a graduation required Careers class to all Delta Charter Online students. This relevant and timely course helps students investigate careers as they apply to personal interests and abilities, develop skills and job search documents needed to enter the workforce, explore the rights of workers and traits of effective employees, and address the importance of professionalism and responsibility as careers change and evolve.
- Strategic partnerships have been forged with local businesses and organizations to enhance career readiness opportunities for online students. These partnerships offer valuable internship placements, mentorship programs, and career exploration initiatives designed to expose students to diverse career pathways and real-world experiences. By integrating career-focused learning opportunities into the online curriculum, Delta Charter Online aims to empower students with the skills, knowledge, and networks essential for future success in the workforce.

Plagiarism Workshops to Support Online Students:

Recognizing the importance of academic integrity in online learning environments, Delta Charter Online will:

- Implement plagiarism workshops specifically tailored to support online students. These workshops provide students with comprehensive guidance on proper citation practices, research methodologies, and ethical writing principles. Through interactive sessions and hands-on activities, students are equipped with the skills and knowledge necessary to avoid plagiarism and uphold academic honesty in their online coursework.

- Ongoing support and resources will be made available to students to reinforce learning and address any concerns or questions related to academic integrity.

By implementing these comprehensive support and improvement initiatives, Delta Charter Online is committed to fostering a supportive and conducive learning environment for its online students, empowering them to thrive academically, personally, and professionally.

Monitoring and Evaluating Effectiveness

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

To effectively monitor and evaluate the implementation of the support initiatives aimed at student and school improvement, the LEA could consider the following strategies:

Feedback:

Regularly administer surveys to both teachers and students to gather feedback on the effectiveness of the interventions. Questions focused on perceived improvements in teacher-student relationships, the impact of professional development on teaching practices, the value of career readiness partnerships, and the usefulness of plagiarism workshops. Analyzing survey responses can provide valuable insights into the strengths and weaknesses of each initiative.

Attendance and Participation Data: Monitor attendance and participation rates in the intervention sessions, professional development workshops, career readiness programs, and plagiarism workshops. Comparing attendance data before and after the implementation of these initiatives can help assess their impact on student engagement and involvement.

Academic Performance Metrics:

Track academic performance metrics such as grades, test scores, MAP performance and completion rates among students who participate in the intervention program, professional development sessions, and career readiness activities. Analyzing changes in academic outcomes over time can indicate the effectiveness of the initiatives in supporting student learning and achievement.

Teacher and Student Progress Reports:

Require teachers to provide progress reports on the growth and development of students participating in the intervention program. Similarly, encourage students to reflect on their experiences and progress in the workshops and partnerships. These reports can offer qualitative insights into the effectiveness of the initiatives in addressing student needs and promoting academic and personal growth.

Observations and Peer Reviews:

Conduct classroom observations and peer reviews to assess the implementation of new instructional strategies and techniques learned through professional development. Observers can provide constructive feedback on the effectiveness of these strategies in enhancing student engagement and learning outcomes.

Longitudinal Studies:

Consider conducting longitudinal studies through EduClimber to track the long-term impact of the support initiatives on student outcomes, such as graduation rates, college enrollment, and career success. Longitudinal data can provide valuable insights into the sustained benefits of the interventions beyond immediate academic improvements.

By employing these monitoring and evaluation strategies, the LEA can effectively assess the impact of the support initiatives on student and school improvement, identify areas for refinement or expansion, and make data-informed decisions to optimize the overall effectiveness of their programs.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
NJESD DELAC	During meetings throughout the year, members received briefings on the LCAP goals and priorities.
Round Up 1,2 and 3	Parents were asked to provide, on 3 occasions throughout the year, their input to improve the school
Parents/Guardians	Parents were able to provide input through the annual climate survey and reviewed the LCAP and provided input.
All Educational Partners	Educational partners were provided the opportunity meet directly with Board of Trustees regarding LCAP
Certificated/Classified Staff	School staff and faculty participated and provided input that informed the development of the LCAP.

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

The Local Control and Accountability Plan (LCAP) at Delta Charter Online is developed through a detailed and collaborative process, involving substantial input from diverse educational stakeholders. This thorough approach ensures that the LCAP not only complies with state requirements but also embodies the distinct needs and aspirations of the school community.

Influence of Educational Partner Feedback

Goal 1: Enhance Career Technical Education Opportunities for Students.

- The formulation of this goal was greatly influenced by parental recommendations to strengthen career education beyond the high school level.

Goal 2: All students will increase achievement in ELA and Math on CAASPP and MAP.

- Teachers contributed significantly to this goal, advocating for intervention programs and tutoring which were identified as critical needs during professional development sessions.

Use of Climate Survey Results

Incorporating data from the Climate Survey is a key component of the LCAP development process. This survey collects comprehensive feedback from students, parents, teachers, and staff, providing a broad perspective on the district's performance and emerging needs. Insights from the survey ensure that the LCAP is responsive to the voices of those directly impacted by the district's educational policies and practices.

The structured engagement with educational partners at New Jerusalem Elementary School District ensures that the LCAP is not only a document of compliance but a dynamic plan shaped by the community it serves. Each goal and the strategies outlined for the 2024-2025 academic year reflect a deep commitment to collaborative planning and shared responsibility for student success and well-being. This process underscores the district's dedication to creating an educational environment where every student has the opportunity to thrive.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Enhance Career Technical Education Opportunities for Students.	Broad Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

During the Local Control and Accountability Plan (LCAP) development process, feedback from our educational partners clearly indicated a strong desire to expand Career Technical Education (CTE) opportunities for students at Delta Charter Online. This input is invaluable as it directly influences our strategic planning and implementation efforts. Below, we present a summary of our current performance and outline the planned actions to enhance our CTE offerings. The data extracted from the College/Career Indicator for high school graduates shows specific areas where our efforts can be intensified. By addressing these areas, we aim to better align our educational services with the evolving needs of our students and the job market, ensuring that they are well-prepared for both college and career pathways upon graduation. This initiative is part of our broader commitment to adapting and improving our educational strategies to meet the demands of our community and educational partners

All Students: 6.1% prepared
 Hispanic Students: 7.5% prepared
 Socioeconomically Disadvantaged Students: 6.8% prepared
 We are planning targeted actions to support and improve student outcomes based on these insights, focusing on both immediate needs and long-term educational strategies.

Percentage of students Meeting or Exceeding grade level standards:

CAASPP 2023 Data

Mathematics Results:
 Grade 11: 2.35% student exceeded, while 11.76% met the standard.
 Mathematics: "Very Low" Red Indicator (2023 CA Dashboard)

ELA Results:

Grade 11: 10.59% student exceeded, and 23.53% met the standard.
 ELA: "Very Low" Red Indicator (2023 CA Dashboard)

Winter MAP Data Reading: (Latest data for the current school year)

9th Grade
 Meet or Exceed Grade Level = 52.0%
 10th Grade
 Meet or Exceed Grade Level = 34.0%
 11th Grade
 Meet or Exceed Grade Level = 24.0%
 12th Grade
 Meet or Exceed Grade Level = 24.0%

Spring MAP Data Math; (Latest data for the current school year)

9th Grade
 Meet or Exceed Grade Level = 66.0%
 10th Grade
 Meet or Exceed Grade Level = 49.0%
 11th Grade
 Meet or Exceed Grade Level = 46.0%
 12th Grade
 Meet or Exceed Grade Level = 35.0%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7a, 8	Percentage of students completing a CTE course.	0% New Program			15%	
2a	Number of CTE elective courses offered.	0% New Program			3%	
4a	Student performance on the Math and ELA Smarter Balanced Summative Assessment	Mathematics Results: Grade 11: 2.35% student exceeded, while			Math Smarter Balance Summative Results	

	(CAASPP) or the California Alternate Assessment, in grade 11. (CAASPP Results 2023)	11.76% met the standard. ELA Results: Grade 11: 10.59% student exceeded, and 23.53% met the standard.			Grade 11 Standard Exceeded (Level 4): 5% Standard Met (Level 3): 25% (2026 CAASPP Results)	
4b	Percentage of students who successfully completed the courses to satisfy the A-G Requirement. (Aeries SIS)	55% (2024 SIS)			70% (2027 SIS)	
6a	Student with Disabilities suspension rates (CA Dashboard 2023)	0% (2023 CA Dashboard)			Less than 1% (2026 CA Dashboard)	
4d, 7b, 2b, 8	Percentage of English Learner, Socioeconomically Disadvantaged, and Students with Disabilities who successfully completed the courses to satisfy the A-G or CTE Pathway Requirement. (Aeries SIS)	Student with Disabilities- 0% Students with Disabilities- 0% (Aeries SIS)			15% 15% (Aeries SIS)	
5e	Graduation Rates	90.6% (2023 CA Dashboard)			95% (2026 CA Dashboard)	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE Courses	<ul style="list-style-type: none"> Child Development Curriculum Emergency Medical Technician curriculum. Partial Funding a for CTE certificated staff. 	\$10,000.00	No
1.2	Professional Development	- Career Technical Professional Development for Teachers	\$6,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students, including those unduplicated, will demonstrate improved performance in English Language Arts and Mathematics on the CAASPP and MAP assessments.	Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Input from our educational partners through the LCAP development process has highlighted a strong desire to boost ELA and Math achievement for all students at Delta Charter Online on CAASPP. Here’s a summary of our current CAASPP performance and our planned actions to address these areas:

ENGLISH LANGUAGE ARTS (ELA):

Overall:

- 10.59% of students Exceeded the Standard (Level 4).
- 23.53% of students Met the Standard (Level 3).
- 34.12% of students Nearly Met the Standard (Level 2).
- 31.76% of students Did Not Meet the Standard (Level 1).

Hispanic Students:

- 9.62% of students Exceeded the Standard (Level 4).
- 23.08% of students Met the Standard (Level 3).
- 38.46% of students Nearly Met the Standard (Level 2).
- 28.85% of students Did Not Meet the Standard (Level 1).

Socioeconomically Disadvantaged Students:

- 7.69% of students Exceeded the Standard (Level 4).
- 20.51% of students Met the Standard (Level 3).

28.21% of students Nearly Met the Standard (Level 2).
43.59% of students Did Not Meet the Standard (Level 1).

Homeless and Foster Youth:
No data available (Fewer than 11 students tested in each category)

MATHEMATICS:

Overall:
2.35% of students Exceeded the Standard (Level 4).
11.76% of students Met the Standard (Level 3).
10.59% of students Nearly Met the Standard (Level 2).
75.29% of students Did Not Meet the Standard (Level 1).

Hispanic Students:
3.85% of students Exceeded the Standard (Level 4).
13.46% of students Met the Standard (Level 3).
11.54% of students Nearly Met the Standard (Level 2).
71.15% of students Did Not Meet the Standard (Level 1).

Socioeconomically Disadvantaged Students:
0% of students Exceeded the Standard (Level 4).
10.26% of students Met the Standard (Level 3).
12.82% of students Nearly Met the Standard (Level 2).
76.92% of students Did Not Meet the Standard (Level 1).

Homeless and Foster Youth:
No data available (Fewer than 11 students tested in each category)

Data Source: Educational Testing Service (ETS) and Dashboard 2023

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
----------	--------	----------	----------------	----------------	---------------------------	----------------------------------

1a.	Percentage of fully credentialed teachers	100% (CALPADS 2023-2024)			100% (CALPADS 2026-2027)	
2a.	<p>LCFF Priority 2 rating on Self - Reflection Tool of the Implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable English Learners to access the CC academic content standards and ELD Standards.</p> <p>(Local Indicator, LCFF Priority 2 Self - Reflection Tool)</p> <p>Rating Scale (lowest to highest):</p> <p>1 - Exploration and Research Phase</p> <p>2 - Beginning Development</p> <p>3 -Initial Implementation</p> <p>4 -Full Implementation</p> <p>5 - Full Implementation and Sustainability</p>	<p>LCFF Priority 2/ Question #1 -</p> <p>Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below</p> <p>ELA: ---5 ELD: ---5 Mathematics:---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p> <p>LCFF Priority 2 / Question #2 -</p> <p>Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below.</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5</p>			<p>LCFF Priority 2/ Question #1 -</p> <p>Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below</p> <p>ELA: ---5 ELD: ---5 Mathematics:---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p> <p>LCFF Priority 2 / Question #2 -</p> <p>Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum</p>	

		<p>Next Gen. Science Standards: ---5 History-Social Science: ---5</p> <p>LCFF Priority 2 / Question #3</p> <p>Rate the LEA'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).</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>			<p>frameworks identified below.</p> <p>ELA: ---5 ELD: ---5</p> <p>Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p> <p>LCFF Priority 2 / Question #3</p> <p>Rate the LEA'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).</p> <p>ELA: ---5</p>	
--	--	---	--	--	---	--

					<p>ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>
4a.	<p>Percent of all students in 11th grade who met or exceed standards on CAASPP and MAP for ELA & Math (Data Source: 2023 CAASPP and MAP Winter 2024)</p>	<p>ELA - 34.12% Math - 14.11%</p> <p>Winter MAP Data ELA: (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 52.0% 10th Grade Meet or Exceed Grade Level = 34.0% 11th Grade Meet or Exceed Grade Level = 24.0% 12th Grade Meet or Exceed Grade Level = 24.0%</p> <p>Spring MAP Data Math; (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 66.0% 10th Grade Meet or Exceed Grade Level = 49.0% 11th Grade Meet or Exceed Grade Level = 46.0% 12th Grade</p>			<p>ELA - 45% Math - 30%</p> <p>Winter MAP Data ELA: (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 65.0% 10th Grade Meet or Exceed Grade Level = 50.0% 11th Grade Meet or Exceed Grade Level = 40.0% 12th Grade Meet or Exceed Grade Level = 40.0%</p> <p>Spring MAP Data Math; (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 80.0% 10th Grade</p>

		Meet or Exceed Grade Level = 35.0% (Data Source: 2023 CAASPP and MAP Winter 2024)			Meet or Exceed Grade Level = 65.0% 11th Grade Meet or Exceed Grade Level = 60.0% 12th Grade Meet or Exceed Grade Level = 50.0% (Data Source: 2026 CAASPP and MAP Winter 2027)	
3b	Percentage of families who rate the LEA favorably in terms of building relationships.	88% 2023-2024 Climate Survey			95% (2026-2027 Climate Survey)	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development for Teachers	<ul style="list-style-type: none"> Math Professional Development: This can involve strategies for differentiated instruction training to meet the needs of Hispanic and socioeconomically disadvantaged students who are notably underperforming in Math on CAASPP. ELA Professional Development: This can involve strategies for differentiated instruction training to meet the needs of Hispanic and socioeconomically disadvantaged students who are notably underperforming in ELA on CAASPP. 	\$20,000.00	Yes
2.2	Intensified Support Programs	<ul style="list-style-type: none"> Implementing or expanding tutoring programs, especially for groups showing significant declines, such as the socioeconomically disadvantaged students in ELA and white students in Math, can provide needed reinforcement of learning concepts. Providing for teacher lead "Home Room" class where students can receive support on campus or via Zoom. Professional Development focused on underserved students with the Association for Supervision and Curriculum Development (ASCD). 	\$15,000.00	Yes
2.3	Engagement with Parents and Community	Increasing parental involvement and leveraging community resources can support students' learning outside of school hours, particularly for English learners who are progressing towards proficiency.	\$9,000.00	Yes

		<ul style="list-style-type: none"> • Funds for "Round Up" • Field Trips • DCO/Keys Social Events • Quarterly Awards Assemblies 		
2.4	ELD Coordinator	Funding to provide academic support to students and families of English Learners.	\$65,000.00	Yes
2.5	Credentialed Full Time Teachers	Funding to support a 25:1 ratio of teachers to students enrolled in Delta Charter Online	\$470,205.00	Yes
2.6	Special Education Specialist and Paraprofessional.	Funding for Special Education Resource Specialists and one special education paraprofessional.	\$144,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$230,102.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.952%	16.616%	\$\$493,393.98	27.568%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	<p>Action: Professional Development for Teachers</p> <p>Need: The analysis of academic performance data for Hispanic and Socioeconomically Disadvantaged students reveals significant challenges in meeting educational standards, particularly in mathematics. These findings</p>	<p>These targeted actions are designed to directly address the specific educational barriers faced by Hispanic and Socioeconomically Disadvantaged students. By enhancing teacher capabilities in differentiated instruction and addressing these needs on a broad scale, the LEA aims to significantly uplift student achievement and ensure that all students have the opportunity to succeed academically.</p>	<p>Percent of all students in 11th grade who met or exceed standards on CAASPP for ELA & Math (Data Source: 2024 CAASPP)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>highlight the urgent need for targeted interventions and support to enhance student achievement within these groups.</p> <p>Hispanic Students: 9.62% of students Exceeded the Standard (Level 4). 23.08% of students Met the Standard (Level 3). 38.46% of students Nearly Met the Standard (Level 2). 28.85% of students Did Not Meet the Standard (Level 1).</p> <p>Socioeconomically Disadvantaged Students: 7.69% of students Exceeded the Standard (Level 4). 20.51% of students Met the Standard (Level 3). 28.21% of students Nearly Met the Standard (Level 2). 43.59% of students Did Not Meet the Standard (Level 1).</p> <p>Mathematics: Socioeconomically Disadvantaged Students: 0.00% of students Exceeded the Standard (Level 4). 10.26% of students Met the Standard (Level 3). 12.82% of students Nearly Met the Standard (Level 2). 76.92% of students Did Not Meet the Standard (Level 1).</p> <p>Data Source: Educational Testing Service (ETS) and Dashboard 2023</p>		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>2.2</p>	<p>Action: Intensified Support Programs</p> <p>Need: The analysis of academic performance data for Hispanic and Socioeconomically Disadvantaged students reveals significant challenges in meeting educational standards, particularly in mathematics. Among Hispanic students, only 9.62% exceeded the standard, while 23.08% met the standard, 38.46% nearly met the standard, and 28.85% did not meet the standard.</p> <p>The situation is more pronounced for Socioeconomically Disadvantaged students, with only 7.69% exceeding the standard, 20.51% meeting the standard, 28.21% nearly meeting the standard, and a concerning 43.59% not meeting the standard. Specifically in mathematics, the data is even more alarming for Socioeconomically Disadvantaged students: none exceeded the standard, a mere 10.26% met the standard, 12.82% nearly met the standard, and a staggering 76.92% did not meet the standard. These findings, sourced from the Educational Testing Service (ETS) and Dashboard 2023, underscore the urgent need for targeted interventions and support to enhance student achievement within these groups.</p>	<p>The actions address identified needs by targeting significant declines in academic performance among socioeconomically disadvantaged students in ELA and white students in Math. Implementing or expanding tutoring programs provides these students with essential reinforcement of learning concepts, directly tackling their academic struggles.</p> <p>The introduction of teacher-led "Home Room" classes, available both on campus and via Zoom, ensures consistent, accessible support, catering to diverse student needs and schedules. Professional Development with ASCD focuses on equipping educators with strategies to better support underserved students, thereby improving instructional quality and student outcomes. These initiatives are provided on an LEA-wide basis to ensure equitable access to support and resources, fostering an inclusive educational environment that addresses widespread academic challenges and promotes overall student success.</p>	<p>Percent of all students in 11th grade who met or exceed standards on CAASPP and MAP for ELA & Math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>2.3</p>	<p>Action: Engagement with Parents and Community</p> <p>Need: In the 2023-2024 Climate Survey, 88% of families rated the LEA favorably in terms of building relationships. Our goal is to increase this percentage to 95% by the 2026-2027 Climate Survey.</p> <p>Scope: LEA-wide</p>	<p>The proposed actions address the need for improved family engagement by fostering stronger relationships between the LEA and the community. By increasing parental involvement and leveraging community resources, these initiatives support student learning beyond school hours, especially benefiting English learners working towards proficiency.</p> <p>Allocating funds for events like "Round Up," field trips, DCO/Keys social events, and quarterly awards assemblies creates numerous opportunities for families to engage with the school environment, promoting a sense of belonging and collaboration. These activities not only enhance students' educational experiences but also empower parents to take an active role in their children's education.</p> <p>Providing these actions LEA-wide ensures consistency in support and resources across the district, allowing all students and families to benefit equally, ultimately aiming to increase the percentage of families rating the LEA favorably in building relationships from 88% to 95% by the 2026-2027 Climate Survey.</p>	<p>Percentage of families who rate the LEA favorably in terms of building relationships.</p>
<p>2.4</p>	<p>Action: ELD Coordinator</p> <p>Need: EL students are performing below average in ELA. English Only Students:</p>	<p>Provide teachers with instructional support focused on strategies for supporting EL students in the mainstream ELA classroom, including differentiation techniques and culturally responsive teaching methods. EL students are performing below average in ELA.</p>	<p>Percent of English Learners students in 11th grade who met or exceed standards on CAASPP for ELA (Data Source:CAASPP)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>12.31% of students Exceeded the Standard (Level 4). 24.62% of students Met the Standard (Level 3). 35.38% of students Nearly Met the Standard (Level 2). 27.69% of students Did Not Meet the Standard (Level 1)</p> <p>Scope: LEA-wide</p>		
<p>2.5</p>	<p>Action: Credentialed Full Time Teachers</p> <p>Need: Continuing providing fully credentialed teacher in every classroom</p> <p>Scope: LEA-wide</p>	<p>Providing fully credentialed teachers ensures students receive high-quality instruction from educators trained and qualified in subject matter, effective teaching strategies, and classroom management. These teachers create engaging, inclusive environments meeting diverse student needs. They use data to tailor instruction, identifying strengths and growth areas, and apply the latest educational research to enhance learning outcomes.</p> <p>By ensuring all students learn from credentialed teachers, the LEA closes achievement gaps, supports academic excellence, and prepares students for success. This commitment to high-quality teaching fosters a positive learning experience, equipping students with essential skills for future endeavors.</p>	<p>Percentage of fully credentialed teachers</p>
<p>2.6</p>	<p>Action: Special Education Specialist and Paraprofessional.</p> <p>Need:</p>		<p>Percentage of fully credentialed teachers</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope:		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

--

Additional Concentration Grant Funding

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

--

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$2,101,005.00	\$230,102.00	10.952%	16.616%	27.568%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$585,205.00	\$154,000.00			\$739,205.00	\$679,205.00	\$60,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	CTE Courses	All	No				August 2024- June 2025	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00
1	1.2	Professional Development	All	No				August 2024- June 2025	\$0.00	\$6,000.00	\$6,000.00				\$6,000.00
2	2.1	Professional Development for Teachers	English Low Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Delta Charter Online 9th-12th	July 2024- June 2027	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00
2	2.2	Intensified Support Programs	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024- June 2027	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00
2	2.3	Engagement with Parents and Community	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024- June 2027	\$0.00	\$9,000.00	\$9,000.00				\$9,000.00
2	2.4	ELD Coordinator	English Learners	Yes	LEA-wide	English Learners	All Schools	August 2024- June 2025	\$65,000.00	\$0.00	\$65,000.00				\$65,000.00
2	2.5	Credentialed Full Time Teachers	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024- June 2025	\$470,205.00	\$0.00	\$470,205.00				\$470,205.00
2	2.6	Special Education Specialist and Paraprofessional.	Students with Disabilities	No				August 2024- June 2025	\$144,000.00	\$0.00		\$144,000.00			\$144,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
\$2,101,005.00	\$230,102.00	10.952%	16.616%	27.568%	\$579,205.00	0.000%	27.568 %	Total:	\$579,205.00
								LEA-wide Total:	\$579,205.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
------	----------	--------------	---	-------	-------------------------------	----------	--	---

This table is automatically generated and calculated from this LCAP.

2	2.1	Professional Development for Teachers	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Delta Charter Online 9th-12th	\$20,000.00	
2	2.2	Intensified Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.3	Engagement with Parents and Community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	
2	2.4	ELD Coordinator	Yes	LEA-wide	English Learners	All Schools	\$65,000.00	
2	2.5	Credentialed Full Time Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$470,205.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$1,257,524.00	\$1,257,524.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Instructional Training & Compliance	Yes	\$9,521.00	\$9,521.00
1	1.2	Assessment Planning	Yes	\$97,459.00	\$97,459.00
1	1.3	Intervention/Remediation	Yes	\$19,278.00	\$19,278.00
1	1.4	Supplemental Materials and Events	Yes	\$2,993.00	\$2,993.00
1	1.5	EL/ Instruction	Yes	\$39,296.00	\$39,296.00
1	1.6	Certificated/Classified Staffing	No	\$905,359.00	\$905,359.00
1	1.7	Core Curriculum	Yes	\$17,575.00	\$17,575.00
1	1.8	Certificated Staffing/Special Education	No	\$119,506.00	\$119,506.00
2	2.1	Educational Partners, Communication, Engagement and Training	Yes	\$9,721.00	\$9,721.00
2	2.2	Maintain Positive School Culture	Yes	\$4,953.00	\$4,953.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Improve Student Attendance and Engagement	Yes	\$2,000.00	\$2,000.00
2	2.4	Provide Robust Learning Environment	Yes	\$28,663.00	\$28,663.00
2	2.5	Attendance Systems	No	\$1,200.00	\$1,200.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$329,416.00	\$230,959.00	\$230,959.00	\$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	Instructional Training & Compliance	Yes	\$9,521.00	\$9,521.00		
1	1.2	Assessment Planning	Yes	\$97,459.00	\$97,459.00		
1	1.3	Intervention/Remediation	Yes	\$18,778.00	\$18,778.00		
1	1.4	Supplemental Materials and Events	Yes	\$2,993.00	\$2,993.00		
1	1.5	EL/ Instruction	Yes	\$39,296.00	\$39,296.00		
1	1.7	Core Curriculum	Yes	\$17,575.00	\$17,575.00		
2	2.1	Educational Partners, Communication, Engagement and Training	Yes	\$9,721.00	\$9,721.00		
2	2.2	Maintain Positive School Culture	Yes	\$4,953.00	\$4,953.00		
2	2.3	Improve Student Attendance and Engagement	Yes	\$2,000.00	\$2,000.00		
2	2.4	Provide Robust Learning Environment	Yes	\$28,663.00	\$28,663.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,969,451.00	\$329,416.00	13.3%	24.393%	\$230,959.00	0.000%	7.778%	\$493,393.98	16.616%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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