LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Charter School

CDS Code: 39-68627-6119309

School Year: 2024-25

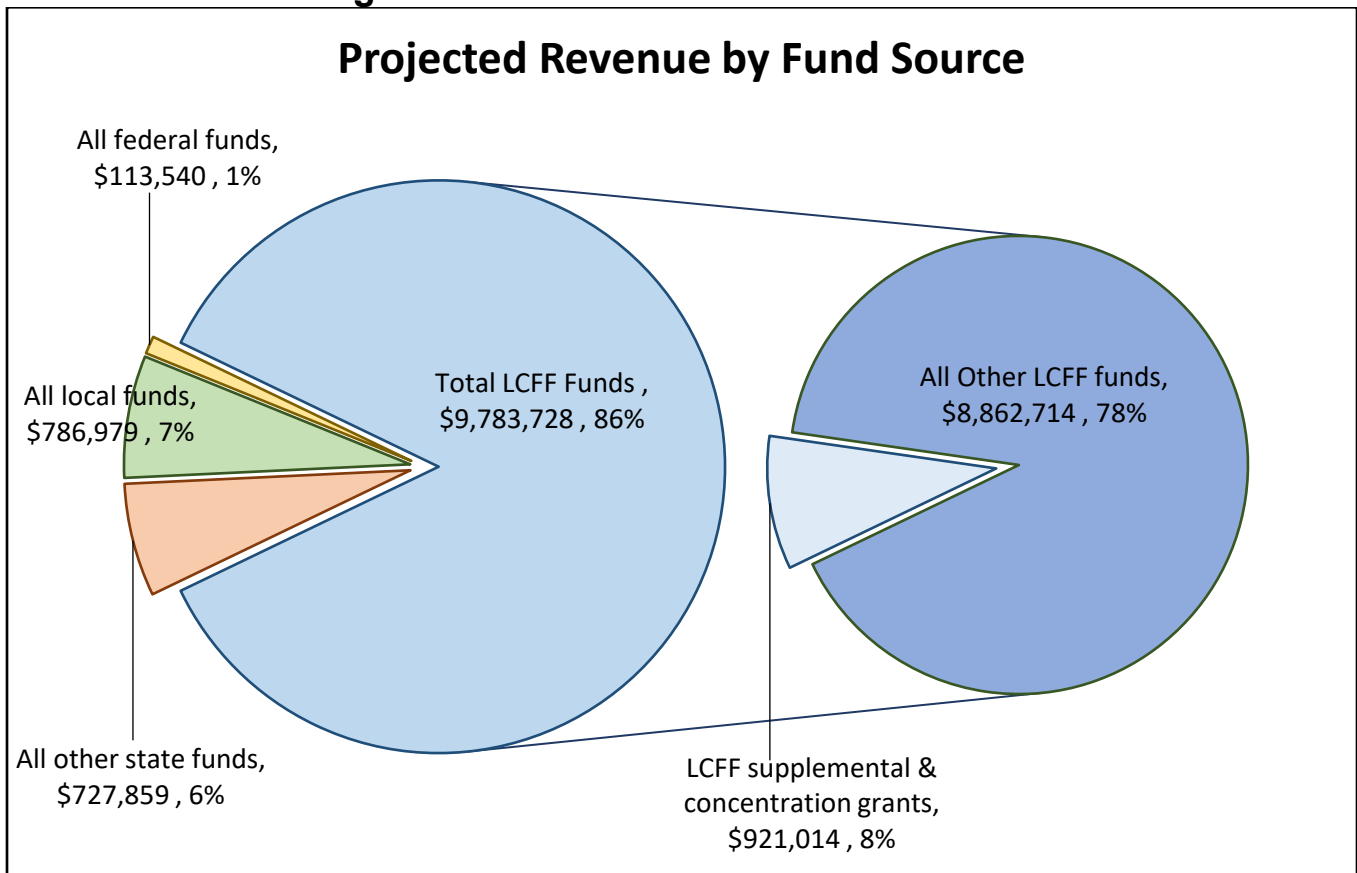LEA contact information:

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

Projected Revenue by Fund Source

All federal funds, $113,540 , 1%

All local funds, $786,979 , 7%

All other state funds, $727,859 , 6%

Total LCFF Funds , $9,783,728 , 86%

All Other LCFF funds, $8,862,714 , 78%

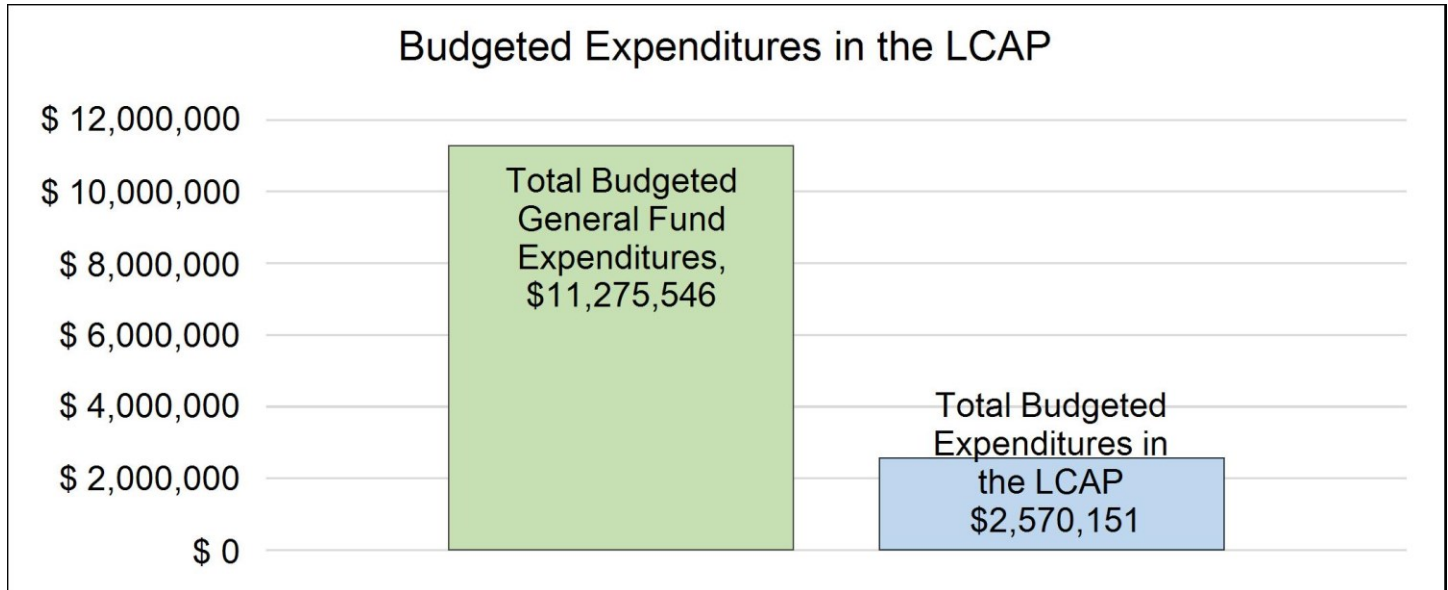LCFF supplemental & concentration grants, $921,014 , 8%

This chart shows the total general purpose revenue Delta Charter School 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 School is $11,412,106, of which $9,783,728 is Local Control Funding Formula (LCFF), $727,859 is other state funds, $786,979 is local funds, and $113,540 is federal funds. Of the $9,783,728 in LCFF Funds, $921,014 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $11,275,546	Total Budgeted Expenditures in the LCAP $2,570,151

Chart y-axis: $ 12,000,000 / $ 10,000,000 / $ 8,000,000 / $ 6,000,000 / $ 4,000,000 / $ 2,000,000 / $ 0

This chart provides a quick summary of how much Delta Charter School 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 School plans to spend $11275546 for the 2024-25 school year. Of that amount, $2,570,151 is tied to actions/services in the LCAP and $8,705,395 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
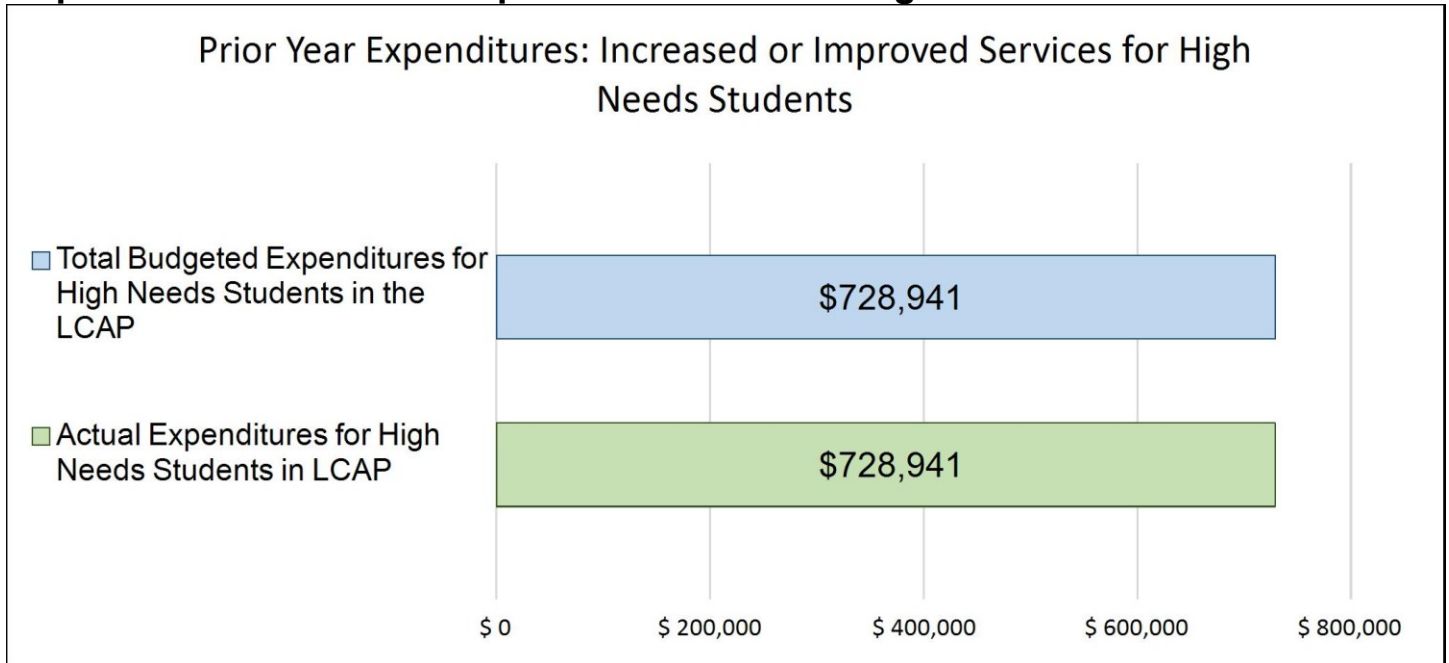
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses and District Infrastructure expenses.

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

In 2024-25, Delta Charter School is projecting it will receive $921,014 based on the enrollment of foster youth, English learner, and low-income students. Delta Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Delta Charter School plans to spend $2,054,643 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$728,941
☐ Actual Expenditures for High Needs Students in LCAP	$728,941

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000

This chart compares what Delta Charter School 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 School 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 School's LCAP budgeted $728,941 for planned actions to increase or improve services for high needs students. Delta Charter School actually spent $728,941 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 School	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. Percentage of teachers appropriately assigned and fully credentialed in the subject area (s), and for the pupils they are teaching.	100% (2020-21 CALPADS)	100% (2021-2022 SARC)	73% (2022-2023 CalSAAS)	77% (2023-2024 CalSAAS)	100% (CalSAAS)
1b. Percentage of Pupils who have sufficient access to standards-aligned instructional materials.	100% (2020-21 Board Resolution No. 21-0811A dated August 11, 2020)	100% (2021-2022 Board Resolution No. 22-0914B dated September 14, 2021)	100% (August 30, 2022 William's Act Site Visit)	100% (August 28, 2023 Board Resolution)	100% (Board Resolution)
1c. Percentage of School Facilities maintained and in good repair.	100% (2020-2021 FIT Tool)	100% (2021-2022 FIT Tool)	100% (2022-2023 FIT Tool)	100% (2023-2024 FIT Tool)	100% (FIT Tool)
2a. LCFF Priority 2 rating on Self - Reflection Tool of the Implementation of SBE Adopted	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic and Performance Standards including how programs and services will enable English Learners to access the CC academic content standards and ELD Standards. (Local Indicator, LCFF Priority 2 Self - Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase 2 – Beginning Development 3 –Initial Implementation 4 –Full Implementation 5 – Full Implementation and Sustainability	for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---4 Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---2 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. ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---2	for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: --5 Next Gen. Science Standards: ---3 History-Social Science: ---3 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. ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen.Science Standards: ---4 History-Social Science: ---3	for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---4 ELD: ---3 Mathematics: ---3 Next Gen. Science Standards: ---3 History-Social Science: ---3 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. ELA: ---4 ELD: ---4 Mathematics: ---4 Next Gen. Science Standards: ---4 History-Social Science: ---4	for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: --4 ELD: ---3 Mathematics: --- 4 Next Gen. Science Standards: --- 3 History-Social Science: --- 4 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 ELA: --- 4 ELD: --- 4 Mathematics: --- 4 Next Gen. Scienc0e Standards: --- 4 History-Social Science: --- 4	for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science:---5 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. ELA: ---5 ELD: ---5 Mathematics: ----5 Next Gen. Science Standards: ---5 History-Social Science: ---5

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	5% Annual Increase Meets or Exceeds Standard 2020-21 NWEA Data results Spring 2021 Growth Math Assessments 1st Grade Meet or Exceed Grade Level = 36% Mean RIT = 173.1 2nd Grade Meet or Exceed Grade Level = 40% Mean RIT = 186.5 3rd Grade Meet or Exceed Grade Level = 33% Mean RIT = 196 Spring 2021 Growth Math Assessments 4th Grade Meet or Exceed Grade Level = 31%	2021-22 NWEA Data Results: Winter 2022 Growth Math Assessments Kindergarten Meet or Exceed Grade Level = 78% Mean RIT = 153.2 1st Grade Meet or Exceed Grade Level = 59% Mean RIT = 165.7 2nd Grade Meet or Exceed Grade Level = 64% Mean RIT = 178.8 3rd Grade Meet or Exceed Grade Level = 42% Mean RIT = 187.6 4th Grade Meet or Exceed Grade Level = 55% Mean RIT = 201.9 5th Grade	2022-23 NWEA Data Results: Winter 2023 Growth Math Assessments Kindergarten Meet or Exceed Grade Level = 86% Mean RIT =157.2 1st Grade Meet or Exceed Grade Level = 67% Mean RIT = 169.5 2nd Grade Meet or Exceed Grade Level = 45% Mean RIT = 179.1 3rd Grade Meet or Exceed Grade Level = 45% Mean RIT = 189.9 4th Grade Meet or Exceed Grade Level= 39% Mean RIT = 198.9 5th Grade	2023-24 NWEA Data Results: Spring 2024 Growth Math Assessments Kindergarten Meet or Exceed Grade Level = 42% Mean RIT = 158.2 1st Grade Meet or Exceed Grade Level = 49% Mean RIT = 180.5 2nd Grade Meet or Exceed Grade Level = 29% Mean RIT = 186.5 Winter 2024 Growth Math Assessments (Latest data for the current school year) 3rd Grade Meet or Exceed Grade Level = 28.0% Mean RIT = 189.9 4th Grade	68% Overall Meets or Exceeds Standard (NWEA)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mean RIT = 207.2 5th Grade Meet or Exceed Grade Level = 21% Mean RIT = 211.2 6th Grade Meet or Exceed Grade Level = 14% Mean RIT = 211.3 7th Grade Meet or Exceed Grade Level = 31% Mean RIT = 222.7 8th Grade Meet or Exceed Grade Level = 17% Mean RIT = 219.3 Winter 2021 Growth Math Assessments 9th Grade Meet or Exceed Grade Level = 52% Mean RIT = 221.6 10th Grade Meet or Exceed Grade Level = 45% Mean RIT = 226.6	Meet or Exceed Grade Level = 60% Mean RIT = 210.2 6th Grade Meet or Exceed Grade Level = 33% Mean RIT = 207.8 7th Grade Meet or Exceed Grade Level = 55% Mean RIT = 218.8 8th Grade Meet or Exceed Grade Level =49% Mean RIT = 218.5 9th Grade Meet or Exceed Grade Level = 49% Mean RIT = 219.4 10th Grade Meet or Exceed Grade Level = 48% Mean RIT = 223.3 11th Grade Meet or Exceed Grade Level = 42% Mean RIT = 224.6 12th Grade	Meet or Exceed Grade Level = 57% Mean RIT = 212.7 6th Grade Meet or Exceed Grade Level = 55% Mean RIT =216.1 7th Grade Meet or Exceed Grade Level = 52% Mean RIT = 218.1 8th Grade Meet or Exceed Grade Level = 53% Mean RIT = 224.5 9th Grade Meet or Exceed Grade Level = 32% Mean RIT = 212.8 10th Grade Meet or Exceed Grade Level = 47% Mean RIT = 224.5 11th Grade Meet or Exceed Grade Level = 40% Mean RIT = 224.4 12th Grade	Meet or Exceed Grade Level = 26.0% Mean RIT = 199.8 5th Grade Meet or Exceed Grade Level = 41.0% Mean RIT = 213.2 6th Grade Meet or Exceed Grade Level = 38.0% Mean RIT = 218.7 7th Grade Meet or Exceed Grade Level = 26.0% Mean RIT = 216.5 8th Grade Meet or Exceed Grade Level = 28.0% Mean RIT = 221.6 9th Grade Meet or Exceed Grade Level = 27.0% Mean RIT = 218.9 10th Grade Meet or Exceed Grade Level = 19.0% Mean RIT = 218.2 11th Grade	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11th Grade Meet or Exceed Grade Level = 71% Mean RIT = 237.3 12th Grade Meet or Exceed Grade Level = 14% Mean RIT = 229.7 May 2021 (Spring Term) MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness KN---75% 1st Gr.---0% 2nd Gr.---0% 3rd Gr.---0% Phonics/ Word Recognition KN---71% 1st Gr.---0% 2nd Gr.---0%	Meet or Exceed Grade Level =47% Mean RIT = 229.1 Spring 2022 Growth Math Assessments Kindergarten Meet or Exceed Grade Level = 60% Mean RIT = 162.8 1st Grade Meet or Exceed Grade Level = 48% Mean RIT = 170.5 2nd Grade Meet or Exceed Grade Level = 60% Mean RIT = 185.2 3rd Grade Meet or Exceed Grade Level = 44% Mean RIT = 192.6 4th Grade Meet or Exceed Grade Level= 51% Mean RIT = 202.8 5th Grade Meet or Exceed Grade Level = 58%	Meet or Exceed Grade Level = 38% Mean RIT = 221.3 Spring 2023 Growth Math Assessments Kindergarten Meet or Exceed Grade Level = 74% Mean RIT = 161.9 1st Grade Meet or Exceed Grade Level = 66% Mean RIT = 174.1 2nd Grade Meet or Exceed Grade Level = 55% Mean RIT = 184.8 Grades 3 through 12 did not take Spring Term NWEA Testing MAP Reading Fluency Assessments Winter Term 2022 NWEA Testing Foundational Skills	Meet or Exceed Grade Level = 31.0% Mean RIT = 228.4 12th Grade Meet or Exceed Grade Level = 29.0% Mean RIT = 225.9 Spring 2024 MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness KN - 67% 1st Gr.- Not Applicable 2nd Gr.- Not Applicable Phonics/ Word Recognition KN - 59% 1st Gr.- Not Applicable 2nd Gr.- Not Applicable	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd Gr.---0% Listening Comprehension KN---95% 1st Gr.---88% 2nd Gr.---69% 3rd Gr.---100% Picture Vocabulary KN---98% 1st Gr.---91% 2nd Gr.---88% 3rd Gr.---100% Oral Reading Skills Oral Reading Fluency KN---100% 1st Gr.---92% 2nd Gr.---43% 3rd Gr.---45% Spring 2021 Growth Reading Assessments 5% Annual Increase Meets or Exceeds Standard 4th Grade Meet or Exceed Grade Level = 44% Mean RIT = 203.9	Mean RIT = 212.7 6th Grade Meet or Exceed Grade Level = 43% Mean RIT = 212.3 7th Grade Meet or Exceed Grade Level = 49% Mean RIT = 221.5 8th Grade Meet or Exceed Grade Level = 40% Mean RIT = 219.6 *High School did not take Math Spring Term NWEA Testing MAP Reading Fluency Assessments Winter Term 2022 NWEA Testing Foundational Skills Phonological Awareness KN---84.8% 1st Gr.---40% 2nd Gr.---N/A	Phonological Awareness KN---84.8% 1st Gr.---40% 2nd Gr.---N/A 3rd Gr.---N/A Phonics/ Word Recognition KN---71.7% 1st Gr.---30% 2nd Gr.---N/A 3rd Gr.---N/A Listening Comprehension KN---84.8% 1st Gr.---60% 2nd Gr.---38.5% 3rd Gr.---23.5% Picture Vocabulary KN---84.8% 1st Gr.---60% 2nd Gr.---38.5% 3rd Gr.---23.5% Oral Reading Fluency KN---0% 1st Gr.---14% 2nd Gr.---43.2% 3rd Gr.---51%	Listening Comprehension KN - 80% 1st Gr.- 68% 2nd Gr.- 71% Picture Vocabulary KN - 85% 1st Gr.- 68% 2nd Gr.- 82% Oral Reading Skills Oral Reading Fluency KN - 100% 1st Gr.- 84% 2nd Gr.- 45% 2024 Growth ELA Assessments - Winter 2024 Growth ELA Assessments (Latest data for the current school year) 3rd Grade Meet or Exceed Grade Level = 28.0% Mean RIT = 187.1 4th Grade Meet or Exceed Grade Level = 36.0% Mean RIT = 198.6	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th Grade Meet or Exceed Grade Level = 31% Mean RIT = 208.7 6th Grade Meet or Exceed Grade Level = 33% Mean RIT = 207.9 7th Grade Meet or Exceed Grade Level = 25% Mean RIT = 209 8th Grade Meet or Exceed Grade Level =14% Mean RIT = 207.5 Winter 2021 Growth Math Assessments 9th Grade Meet or Exceed Grade Level = 59% Mean RIT = 218.6 10th Grade Meet or Exceed Grade Level = 55% Mean RIT = 217.9 11th Grade	3rd Gr.---N/A Phonics/ Word Recognition KN---71.7% 1st Gr.---30% 2nd Gr.---N/A 3rd Gr.---N/A Listening Comprehension KN---84.8% 1st Gr.---60% 2nd Gr.---38.5% 3rd Gr.---23.5% Picture Vocabulary KN---84.8% 1st Gr.---60% 2nd Gr.---38.5% 3rd Gr.---23.5% Oral Reading Fluency KN---0% 1st Gr.---14% 2nd Gr.---43.2% 3rd Gr.---51% Winter 2022 Growth Reading Assessments 4th Grade Meet or Exceed Grade Level = 55%	Winter 2022 Growth Reading Assessments 4th Grade Meet or Exceed Grade Level = 55% Mean RIT = 199 5th Grade Meet or Exceed Grade Level = 55% Mean RIT = 209 6th Grade Meet or Exceed Grade Level = 33% Mean RIT = 203 7th Grade Meet or Exceed Grade Level = 55% Mean RIT = 215 8th Grade Meet or Exceed Grade Level = 41% Mean RIT =213 9th Grade Meet or Exceed Grade Level = 43% Mean RIT =219.4 10th Grade	5th Grade Meet or Exceed Grade Level = 38.0% Mean RIT = 208.2 6th Grade Meet or Exceed Grade Level = 37.0% Mean RIT = 212.4 7th Grade Meet or Exceed Grade Level = 14.0% Mean RIT = 209.6 8th Grade Meet or Exceed Grade Level = 14.0% Mean RIT = 212.9 9th Grade Meet or Exceed Grade Level = 34.0% Mean RIT = 214.1 10th Grade Meet or Exceed Grade Level = 23.0% Mean RIT = 213.6 11th Grade Meet or Exceed Grade Level = 32.0% Mean RIT = 220.1	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Meet or Exceed Grade Level = 51% Mean RIT = 220.6 12th Grade Meet or Exceed Grade Level =66% Mean RIT = 223.3	Mean RIT = 199 5th Grade Meet or Exceed Grade Level = 55% Mean RIT = 209 6th Grade Meet or Exceed Grade Level = 33% Mean RIT = 203 7th Grade Meet or Exceed Grade Level = 55% Mean RIT = 215 8th Grade Meet or Exceed Grade Level = 41% Mean RIT =213 9th Grade Meet or Exceed Grade Level = 43% Mean RIT =219.4 10th Grade Meet or Exceed Grade Level = 45% Mean RIT = 223.3 11th Grade Meet or Exceed Grade Level = 45%	Meet or Exceed Grade Level = 45% Mean RIT = 223.3 11th Grade Meet or Exceed Grade Level = 45% Mean RIT = 224.6 12th Grade Meet or Exceed Grade Level = 51% Mean RIT = 229.1 MAP Reading Fluency Assessments Winter Term 2023 NWEA Testing Foundational Skills Phonological Awareness KN---75.5% 1st Gr.---54% 2nd Gr.---N/A 3rd Gr.---N/A Phonics/ Word Recognition KN---85.7% 1st Gr.---48% 2nd Gr.---N/A 3rd Gr.---N/A	12th Grade Meet or Exceed Grade Level = 42.0% Mean RIT = 220.5	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Mean RIT = 224.6 12th Grade Meet or Exceed Grade Level = 51% Mean RIT = 229.1 May 2022 (Spring Term) MAP Reading Fluency Assessments Foundational Skills Phonological Awareness KN---82% 1st Gr.---0% 2nd Gr.---0% 3rd Gr.---0% Phonics/ Word Recognition KN---80% 1st Gr.---0% 2nd Gr.---0% 3rd Gr.---0% Listening Comprehension KN---89% 1st Gr.---65% 2nd Gr.---21% 3rd Gr.---16%	Listening Comprehension KN---71.4% 1st Gr.---40% 2nd Gr.---57% 3rd Gr.---15.9% Picture Vocabulary KN---85.1% 1st Gr.---54.2% 2nd Gr.---62.9% 3rd Gr.---18.2% Oral Reading Fluency KN---2% 1st Gr.---22% 2nd Gr.---17% 3rd Gr.---53.2% Winter 2023 Growth Reading Assessments 4th Grade Meet or Exceed Grade Level = 49% Mean RIT = 197 5th Grade Meet or Exceed Grade Level = 63% Mean RIT = 210.7 6th Grade		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Picture Vocabulary KN---89% 1st Gr.---74% 2nd Gr.---19% 3rd Gr.---14% Oral Reading Fluency KN---7% 1st Gr.---17% 2nd Gr.---30% 3rd Gr.---39% Spring 2022 Growth Reading Assessments 4th Grade Meet or Exceed Grade Level = 55% Mean RIT = 200 5th Grade Meet or Exceed Grade Level = 57% Mean RIT = 207.4 6th Grade Meet or Exceed Grade Level = 44% Mean RIT = 207 7th Grade	Meet or Exceed Grade Level = 54% Mean RIT = 208.6 7th Grade Meet or Exceed Grade Level = 55% Mean RIT = 213.4 8th Grade Meet or Exceed Grade Level =58% Mean RIT = 217.9 9th Grade Meet or Exceed Grade Level = 32% Mean RIT = 212.8 10th Grade Meet or Exceed Grade Level = 47% Mean RIT = 224.5 11th Grade Meet or Exceed Grade Level = 40% Mean RIT = 224.4 12th Grade Meet or Exceed Grade Level = 38% Mean RIT = 221.3		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Meet or Exceed Grade Level = 52% Mean RIT = 212.3 8th Grade Meet or Exceed Grade Level =38% Mean RIT = 212 * Grades 9-12 did not take Spring Growth Reading Assessments	May 2023 (Spring Term) MAP Reading Fluency Assessments Foundational Skills Phonological Awareness KN---83% 1st Gr.---0% 2nd Gr.---N/A 3rd Gr.---N/A Phonics/ Word Recognition KN---86% 1st Gr.---0% 2nd Gr.---N/A 3rd Gr.---N/A Listening Comprehension KN---81% 1st Gr.---60% 2nd Gr.---42% 3rd Gr.---N/A Picture Vocabulary KN---85% 1st Gr.---73% 2nd Gr.---44% 3rd Gr.---N/A Oral Reading Fluency		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			KN---0% 1st Gr.---13% 2nd Gr.---22% 3rd Gr.---N/A * Grades 3-12 did not take Spring Term NWEA Test		
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	30.9% 26 of 84 Seniors (SIS)	32% 28 of 88 Seniors (SIS)	36.8% (SIS)	40% (SIS)
4c. The percentage of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with State Board of Education-	N/A	68% 248 of 364 Students (SIS)	32% 107 of 330 (SIS)	27.6% 87 of 316 (SIS)	70% (SIS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
approved career technical education standards and frameworks					
4e. Percentage of English Learner students who make progress toward English proficiency	24.3% Annual Progress (2019-2020 Summative ELPAC scores)	55% Annual Progress (2020-2021 Summative ELPAC scores)	31% Annual Progress (2022 Dashboard)	48.1% Annual Progress (2023 Dashboard)	100% Annual Progress (Dashboard)
4f. Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient	2.7% (2019-2020 District Reclassification Criteria)	4.80% (2 K-8 Students) 15.40% (4 HS Students) (2020-2021 District Reclassification Criteria)	12.20% (6 K-8 Students) 15.40% (4 HS Students) (2021-2022 District Reclassification Criteria)	19.6% (K-8 Students) 8.7%% (4 HS Students) (2022-2023 District Reclassification Criteria)	8 Students Annually (District Reclassification Criteria)
7a. Percentage of students who have access to a broad course of study that includes all of the subject areas included in EC Section 51210 and EC Section 51220	100% (2020-2021 Master Schedules and Course Offerings)	100% (2021-2022 Master Schedule, SIS, Beyond SST, CALPADS, Clever)	100% (2022-2023 Master Schedule, SIS, CALPADS, Clever)	100% (2023-2024 Master Schedule, SIS, CALPADS, Clever)	100% (Master Schedule, SIS, CALPADS, Clever)
7b. Programs/Services developed and	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
provided to unduplicated pupils	(2020-2021 Schedules, class lists, CALPADS)	(2021-2022 Schedules, class lists, CALPADS)	(2022-2023 Schedules, Class Lists, CALPADS)	(2023-2024 Schedules, Class Lists, CALPADS)	(Schedules, Class Lists, CALPADS)
7c. Programs/Services developed and provided to individuals with exceptional needs.	100% (2020-2021 were provided Schedules, SEIS, Beyond SST, CALPADS)	100% (2021-2022 Schedules, SEIS, Beyond SST, CALPADS)	100% (2022-2023 Schedules, SEIS, CALPADS)	100% (2023-2024 Schedules, SEIS, CALPADS	100% (Schedules, SEIS, CALPADS)
8a. Other Pupil Outcomes - Students have access to all adopted course of study	100% Participation (2020-2021 NWEA)	100% Participation (2021-2022 Edgenuity, Clever)	100% Participation (2022-2023 Edgenuity, Clever)	100% (2023-2024 Edgenuity, Clever)	100% Participation (Edgenuity, Clever)

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
All instructional staff received professional learning, collaboration, coaching, and training to meet state-required compliance, focusing on English Learners, Foster Youth, and Low-Income students. Effective skills and strategies were provided through professional development and instructional coach observation and feedback.

Planned Action 1.2 Assessment Planning
Assessment systems, training, and implementation included English Learners, Foster Youth, and Low-Income students. A District Data Systems Analyst supported the Director of Data Systems and Oversight with the daily needs of multiple data systems. A formative assessment plan was designed and planned using the Dibels Assessment tool.

Planned Action 1.3 Intervention/Remediation

Interventions were provided for students needing academic, social/emotional, or behavioral support. Staff and parents received training and guidance, and community-based agencies supported parents and students. Support programs were offered during summer school, before school programs, and afterschool programs for students at risk of retention, including Foster Youth, Low-Income, and English Learner students.

Planned Action 1.4 Supplemental Materials and Events
Activities included attendance rewards, student educational trips, parent education, ELD adult education classes, guest speakers, curriculum, and student engagement.

Planned Action 1.5 English Learner/Instruction
The English Learner Coordinator provided training, support, and testing services to students, promoting parent involvement and input. English Learners received 30 minutes each of Integrated and Designated English Language Development instruction with both certificated and classified staff, supported by ELA/ELD standards curriculum.

Planned Action 1.6 Certificated/Classified Staffing
Fully credentialed teachers and instructional support personnel met state requirements for operational services, including custodial staff.

Planned Action 1.7 Core Curriculum
All students had access to print and digital instructional materials that were standards-aligned and adopted by the SBE.

Planned Action 1.8 Certificated Staffing/Special Education
A fully credentialed teacher in Special Education provided services to meet the needs of all students as outlined in their Individual Education Plans and support 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- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions.

Planned Action 1.2 Assessment Planning- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions.

Planned Action 1.3 Intervention/Remediation- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions.

Planned Action 1.4 Supplemental Materials and Events- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions.

Planned Action 1.5 English Learner/Instruction- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions.

Planned Action 1.6 Certificated/Classified Staffing- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions.

Planned Action 1.7 Core Curriculum- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions.

Planned Action 1.8 Certificated Staffing/Special Education- No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Planned Actions."

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: Consistently high percentage across all years. Effective.
Planned Action: 1.2 Assessment Planning
Priority Metric: 4a
Effectiveness: Consistently high percentage across all years. Effective.

Planned Action:1.3 Intervention/Remediation
Priority Metric: 8a
Effectiveness: Consistently high percentage across all years. Effective.

Planned Action:1.4 Supplemental Materials and Events
Priority Metric: 2a
Effectiveness: Delta Charter has demonstrated commendable progress in aligning with adopted academic and performance standards, particularly in ELA and Mathematics.

Planned Action:1.5 English Learner/Instruction
Priority Metric: 4e, 4f, 7b

Effectiveness: Highly effective, especially evidenced by the significant improvement in annual progress rates from 2019-2020 to 2020-2021. Reclassification as RFEP: Effective, with improvements seen over time, although there are fluctuations, indicating ongoing efforts to refine strategies for ensuring EL students meet reclassification criteria.

Planned Action:1.6 Certificated/Classified Staffing
Priority Metric: 1a
Effectiveness: Consistently high percentage across all years. Effective.

Planned Action:1.7 Core Curriculum
Priority Metric: 1b
Effectiveness: Consistently high percentage across all years. Effective.

Planned Action:1.8 Certificated Staffing/Special Education
Priority Metric: 1a
Effectiveness: Consistently high percentage across all years. Effective.

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.

Several adjustments have been made to our planned goals, metrics, desired outcomes, and actions for the coming year, particularly in response to the new LCAP cycle. Our reflections highlighted areas where we could better align our efforts with the needs and aspirations of our students and community.

One significant change is a shift in emphasis towards Career Technical Education (CTE), as well as math and reading achievement. Our review of past data and stakeholder feedback revealed a growing demand for robust CTE programs that prepare students for career readiness. By prioritizing CTE, we aim to enhance student engagement and provide practical skills that align with current job market demands.

Additionally, our reflection underscored the need to reinforce efforts in math and reading achievement. While we have made strides in these areas, there remains a clear opportunity to elevate our strategies and resources to ensure all students achieve proficiency. Strengthening foundational skills in math and reading not only supports academic success across all disciplines but also enhances overall student confidence and preparedness.

To measure our progress effectively, we have adjusted our metrics to include specific benchmarks related to CTE enrollment and completion rates, as well as math and reading proficiency levels. These metrics will provide us with a clearer understanding of our impact and areas requiring further attention.

In terms of actions, we have outlined new initiatives and professional development opportunities for educators to enhance their instructional practices in CTE, math, and reading. These actions include curriculum enhancements, expanded access to technology and resources, and targeted interventions for students who may need additional support.

Ultimately, these adjustments reflect our commitment to continuous improvement and responsiveness to the evolving needs of our student body. By aligning our goals with the priorities outlined in the new LCAP cycle—particularly focusing on CTE and math and reading achievement—we are confident in our ability to foster a supportive and enriching educational environment that prepares all students for success in college, career, and life.

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
3a. LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement: Section 1: Building Relationships Between School Staff and Families - Q #4 Section 3: Seeking Input for Decision Making -Q #9 Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation	N/A	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. *For further information on complete list of Self - Reflection Tool ratings, see attached document.	LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1 - 4 Full Implementation Q2 - 4 Full Implementation Q3 - 4 Full Implementation Q4 - 4 Full Implementation Section2: Building Partnerships for Student Outcomes	LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1 - 4 Full Implementation Q2 - 4 Full Implementation Q3 - 4 Full Implementation Q4 - 4 Full Implementation Section2: Building Partnerships for Student Outcomes	LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1- 5-Full Implementation and Sustainability Q2 -5-Full Implementation and Sustainability Q3 -5-Full Implementation and Sustainability Q4 -4-Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4 - Full Implementation 5 - Full Implementation and Sustainability			Q5 - 4 Full Implementation Q6 - 3 Seeking Input for Decision - Making Q7 - 3 Seeking Input for Decision - Making Q8 - 3 Seeking Input for Decision - Making Section 3: Seeking Input for Decision - Making Q9 - 3 Seeking Input for Decision - Making Q10 - 3 Seeking Input for Decision - Making Q11 - 3 Seeking Input for Decision - Making Q12 - 4 Full Implementation (revised January 2022 LCFF Priority 3 Self - Reflection Tool)	Q5 - 4 Full Implementation Q6 - 3 Seeking Input for Decision - Making Q7 - 3 Seeking Input for Decision - Making Q8 - 3 Seeking Input for Decision - Making Section 3: Seeking Input for Decision - Making Q9 - 3 Seeking Input for Decision - Making Q10 - 3 Seeking Input for Decision - Making Q11 - 3 Seeking Input for Decision - Making Q12 - 4 Full Implementation (revised January 2023 LCFF Priority 3 Self - Reflection Tool)	Section2: Building Partnerships for Student Outcomes Q5 -4-Full Implementation Q6 -4-Full Implementation Q7 -5-Full Implementation and Sustainability Q8 -4-Full Implementation Section 3: Seeking Input for Decision - Making Q9 -5-Full Implementation and Sustainability Q10 -4-Full Implementation Q11 -4-Full Implementation Q12 -4-Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					(revised January 2024 LCFF Priority 3 Self - Reflection Tool)
5a. School Attendance Rate - The percentage of Students' Average Daily Attendance (ADA)	99.17% Grades K-8 99.09% Grades 9-12 (2020-2021 Attendance Rate, P8, SIS)	96.79% Grades K-8 91.04% Grades 9-12 (2021-2022 Attendance Rate, P8, SIS)	97.45% Grades K-8 92.87% Grades 9-12 (2022-2023 Attendance Rate, P8, SIS)	96.18% Grades K-8 94.51% Grades 9-12 (2023-2024 Attendance Summary, P8, SIS)	95% (Attendance Rate, 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.	18.1% (2018-2019 Chronic Absenteeism Rate)	9% (2020-2021 Chronic Absenteeism Rate, DataQuest)	12.90% (2022 CA Dashboard)	5.1% (2023 CA Dashboard)	0% (Dashboard)
5c. Middle School Dropout Rate	No Data Available (2021-2022 Dropout Rate, CALPADS, Certica)	No Data Available (2021-2022 Dropout Rate, CALPADS, Certica)	0% (2022-2023 Dropout Rate, CALPADS)	0% (2023-2024 Dropout Rate, CALPADS)	0% (CALPADS)
5d. High School Dropout Rate	No Data Available (2021-2022 Dropout Rate	No Data Available (2021-2022 Dropout Rate	2% (2022-2023 Dropout Rate, CALPADS)	0% (2023-2024 Dropout Rate, CALPADS)	0% (CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CALPADS)	CALPADS)			
5e. High School Graduation Rate	98% (Use 2021-2022 Grad rate due to no baseline) (2021-2022 Graduation Rate CALPADS)	98% (2021-2022 Graduation Rate)	97.80% (2022 Dashboard)	96.90% (2023 Dashboard)	100% (Dashboard
6a. The percentage of students who are suspended at least once during the academic year.	0.2% (2019-2020 Pupil Suspension Rate)	0.5% (2020-2021 Pupil Suspension Rate, DataQuest)	7.70% (2022 Dashboard)	6.20% (2023 Dashboard)	0% (Dashboard)
6b. Pupil Expulsion Rate - The percentage of students who are expelled from the district during the academic year.	0% (2020-2021 Pupil Expulsion Rate)	0% (2021-2022 Pupil Expulsion Rate, CALPADS)	0% (2022-2023 Pupil Expulsion Rate, CALPADS)	0% (2023-2024 Pupil Expulsion Rate, SIS)	0% (CALPADS)
6c. Percentage of Teachers, other Staff, Parents and Students who feel the school is safe and welcoming.	54% Grades K-8 79% Grades 9-12 (2019-2020 Annual District Climate Survey)	84% Grades K-8 74% Grades 9-12 (2021-2022 Annual District Climate Survey)	80% K-12 (2022-2023 Annual District Climate Survey)	91% K-12 (2022-2023 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 (NJEA, DELAC/ELAC, IEPs, SSTs, parent meetings) through meetings, trainings, and surveys. Addressed school academics, issues, programs, policies, attendance, and safe school issues to inform decisions at both student and site levels as needed.

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

Planned Action 2.3: Improve Student Attendance and Engagement- Conducted parent outreach activities to promote good attendance using awards, incentives, and recognition. Communicated attendance information via AERIES data systems and school newsletters. Increased attendance rates, particularly for English Learners, Foster Youth, and Low-Income students. Provided meetings and constant feedback to families as needed to ensure daily attendance and engagement. Supported PBIS and social-emotional training and support systems.

Planned Action 2.4: Provide Robust Learning Environment- Provided educational tools, technology, curriculum, and extracurricular activities with a focus on English Learners, Foster Youth, and Low-Income students. Offered additional learning environments such as After School programs 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. Included information in staff and student handbooks. Provided clerical staff training to enhance SIS (Student Information System) 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.

Throughout the three-year LCAP cycle, the measures implemented have proven to be largely successful. The school has excelled in engaging families, sustaining high attendance rates, managing student behavior effectively, and fostering a positive school environment. The high ratings and metrics are a testament to these efforts.

Planned Action 2.1: Educational Partner Communication, Engagement and Training
Priority Metric: 3a
Effectiveness: Consistently high percentage across all years. Effective.

Planned Action 2.2: Maintain Positive School Culture
Priority Metric: 6c
Effectiveness: Consistently high percentage across all years. Effective.

Planned Action 2.3: Improve Student Attendance and Engagement
Priority Metric: 5b
Effectiveness: Consistently high percentage across all years. Effective.

Planned Action 2.4: Provide Robust Learning Environment
Priority Metric: 5c, 5d
Effectiveness: Delta Charter has demonstrated commendable progress in aligning with adopted academic and performance standards, and thus graduation rates have remained steady. Effective

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.

Based on reflections on Delta Charter's LCAP (Local Control and Accountability Plan), a decision was made to remove a specific goal from the upcoming year's planning. This goal was deemed unnecessary to carry forward due to evidence from multiple metrics showing that it had

been fully implemented and was sustainable. This decision reflects a strategic shift towards reallocating resources and focus to areas where improvement or further development is needed, rather than continuing efforts on a goal that has already been successfully achieved. It signifies a responsive and adaptive approach to planning based on the outcomes and evaluations of prior practices within the framework of the LCAP. decision was developed by educational input and recommendations. This decision was made after collaboration recommendations of educational parents, teachers and administration.

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 School	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.

Delta Charter School operates under the New Jerusalem Elementary School District (NJESD) as a dependent charter, maintaining a close affiliation with the district. The school and NJESD enjoy a mutually beneficial relationship, with Delta Charter School functioning effectively within the district's framework. Governance is provided by the NJESD Board of Trustees.

Established in 2001, Delta Charter School caters to K-12 students on two campuses: one for grades K-8 and another for grades 9-12. Holding accreditation from the Western Association of Schools and Colleges (WASC), the school offers an innovative, personalized, full-time educational program aimed at providing students with the resources they need to fulfill their educational goals and obtain a high school diploma.

The school's mission is to cultivate an academically challenging environment that promotes responsibility, respect, independent thinking, and mastery of content standards. We are committed to providing a positive educational experience that enables students to achieve their highest academic potential, as evidenced by state and local assessments (ELPAC, CAASPP, NWEA/MAP).

Delta Charter School is committed to enhancing student achievement through thorough academic instruction, interventions, and support, which includes in-school, after-school, and summer programs. Serving students from San Joaquin County and adjacent counties such as Alameda, Amador, Calaveras, Contra Costa, Sacramento, Santa Clara, and Stanislaus, the school's enrollment stands at 792 students from Transitional Kindergarten through 12th grade. According to CALPADS Reports 1.1 and 1.3, the student body comprises 49% Socioeconomically Disadvantaged, 8% English Learners, and 22% Students with Disabilities. The ethnic breakdown is 31.06% White, 51.26% Hispanic or Latino, 6.44% African American, 8.71% Two or More Races, 1.52% Asian, 0.88% Pacific Islanders, and 0.13% American Indian.

Reflections: Annual Performance

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

The 2023 California Dashboard data for Delta Charter School highlights both achievements and areas needing improvement. In academics, English Language Arts scores are 37.9 points below standard with a slight improvement of 3.9 points, while Mathematics scores are 78.6 points below standard, showing an 8.8-point improvement. English Learner progress is notable, with 48.1% making strides toward proficiency, a significant 17.1% increase.

However, college and career readiness is concerning, with only 4.2% of students prepared. Specific groups like Hispanics, Socioeconomically Disadvantaged, and Students with Disabilities show preparation rates of 0%, 3.1%, and 3.2%, respectively, highlighting the need for targeted support.

Chronic absenteeism is low at 5.1%, with a 7.8% decrease, indicating effective engagement strategies. Graduation rates are strong at 96.9%, despite a slight 0.9% decline. The school's full implementation of academic standards and positive parent engagement reflect robust institutional support. Yet, the suspension rate for Students with Disabilities has increased, indicating areas needing further attention.

California Dashboard Overview

Academic Performance in English Language Arts (ELA) and Mathematics:
ELA:
- Average score: 37.9 points below the standard.
- Improvement: Increased by 3.9 points.
Mathematics:
- Average score: 78.6 points below the standard.
- Improvement: Increased by 8.8 points.

Progress and Performance of English Learners:
- 48.1% are making progress toward proficiency, a 17.1% increase, signaling effective strategies for English learners.

College and Career Readiness:
- Overall, only 4.2% of students are considered prepared, highlighting a critical area for intervention.
- Specific Student Groups:
- Hispanics: 0% prepared.
- Socioeconomically Disadvantaged: 3.1% prepared.
- Students with Disabilities: 3.2% prepared.
This indicates a need for targeted support and resources.

Chronic Absenteeism and Graduation Rates:
- Chronic Absenteeism: Average rate is 5.1%, a decrease of 7.8%, suggesting effective engagement strategies.
- Graduation Rates: Overall rate is 96.9%, with a slight decline of 0.9%, showing strong performance across demographics.

Local Indicators and Educational Climate:
- Academic Standards are fully implemented across several subjects, indicating a robust, state-aligned curriculum.
- School Leadership and Policy Support show positive engagement, reflecting strong institutional capacity to support education.
- Suspension Rate has an overall decline of 1.5%, with an increase among Students with Disabilities.

Parent and Family Engagement:
- There is a robust system for parental input, integrated into decision-making processes, positively contributing to educational outcomes.

Reflections: Technical Assistance

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

Delta Charter School is actively engaged in a collaborative effort with the San Joaquin County Office of Education (SJCOE) to enhance support for students with disabilities, focusing on areas critical to their future success—college/career readiness and suspension rates. This partnership leverages technical assistance programs to address specific challenges faced by these students, aiming to significantly improve their educational outcomes.
The school's approach includes conducting a thorough root cause analysis to identify the underlying factors contributing to the current challenges in college readiness and suspension rates among its students with disabilities. By understanding these root causes, Delta Charter School and SJCOE can develop more effective, tailored interventions.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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.
Parents/Staff/Students	Participated in our annual Climate Survey in April where they asked to what improvements they would like to see at Delta Charter.
Teachers	Staff were able to provide input for the LCAP though our annual survey prior to going to the Board.
All Educational Partners	Educational Partners will be provided the opportunity to share input directly with the Board of Trustees regarding the LCAP.
Certificated/Classified Staff	School staff and faculty participated in our annual Climate Survey in April and were asked specific questions about school improvement.
Multicultural Committee	Committee Provided LCAP input on improvements they would lik to the K-12 program.

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

The Local Control and Accountability Plan (LCAP) at New Jerusalem Charter School was developed with cooperative process, incorporating input from various educational partners. This inclusive method guarantees that the LCAP complies with state mandates and reflects the unique needs and goals of the school community.

Influence of Educational Partner Feedback

The input from these diverse groups significantly shapes the creation and enhancement of the LCAP objectives. For example:

Goal 1: Students will improve their academic achievement, in math and ELA, in order to meet and/or exceed grade level standards to graduate college and career ready.

- The creation of this goal was guided by input from parents and educators who highlighted the necessity for an extensive CTE program and the aspiration for improved academic performance from the school.

Goal 2: Continue to support and grow our CTE pathways and monitor students who are involved in CTE pathways so that we increase the number of pathway completers.
- The DCHS site administration and teachers played a crucial role in this goal, pushing for a higher percentage of students to be recognized as "completers."

Goal 3: Implement a strategic intervention model across the school with an emphasis on mathematics support in grades 9-12 and reading literacy in K-8.
- Feedback from faculty, the District English Learner Advisory Committee (DELAC), and Climate Survey findings highlight the need for high-quality instructional materials and increased educational opportunities to enhance student achievement.

Use of Climate Survey Results

The integration of Climate Survey data is a vital element in the LCAP formulation. This survey gathers detailed feedback from students, parents, teachers, and staff, offering a wide-ranging view of the district's efficacy and evolving necessities.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will improve their academic achievement, in math and ELA, in order to meet and/or exceed grade level standards to graduate college and career ready.	Focus Goal

State Priorities addressed by this goal.

> Priority 1: Basic (Conditions of Learning)
> Priority 2: State Standards (Conditions of Learning)
> Priority 4: Pupil Achievement (Pupil Outcomes)
> Priority 6: School Climate (Engagement)
> Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The 2023 CAASPP results revealed concerning pattern in both Mathematics and English Language Arts (ELA) across all grade levels, particularly among English learners and students with disabilities. In order to address the concern, Delta Charter developed a Continuous Improvement Monitoring Process (CIM), where we identified the need to enhance academic success for these student groups. Only 10% of all students meet or exceed statewide Math standards, with English learners showing no proficiency and students with disabilities at 5%. In ELA, 41% of all students meet grade level standards, but proficiency rates drop to 17% for English learners and 18% for students with disabilities.

MAP data provides additional insights. While over half of students in grades 5, 6, and 8 meet grade-level standards in math, proficiency rates are much lower in grades 10 and 11, at 29% and 19%, respectively. For ELA, grades 5, 6, and 12 show higher achievement, but grades 7 and 10 drop sharply to 14% and 23%, respectively.

These findings underscore the need for targeted interventions, particularly in math, and support for English learners and students with disabilities to ensure consistent academic achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4b	Percentage of students who successfully	38% (2024 Aeries SIS)			70% (2027 SIS)	

	completed the courses to satisfy the A-G Requirement. (Aeries SIS)				
2a, 1b, 7a	Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. Rating Scale (lowest to highest):	Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability ELA - 4 ELD (Aligned to ELA Standards)- 4 Mathematics – 4 Next Generation Science Standards- 3			Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability ELA - 5 ELD (Aligned to ELA Standards)- 5 Mathematics – 5	

	1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (2024 Self-Reflection Tool)	History-Social Science- 4 Career Technical Education- 3 Health Education Content Standards- 3 Physical Education- 3 Visual and Performing Arts- 3 World Language- 3 (2024 Self-Reflection Tool)			Next Generation Science Standards- 5 History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education - 5 Visual and Performing Arts- 5 World Language- 5 (2027 Self-Reflection Tool)	
6a	Student with Disabilities suspension rates (CA Dashboard 2023)	10.1% (2023 CA Dashboard)			Less than 1% 2026 CA Dashboard)	
4d, 7b	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)	English Learners- % Socioeconomically Disadvantaged-% Students with Disabilities- %				

| 4a | Student performance on the Math Smarter Balanced Summative Assessment (CAASPP) or the California Alternate Assessment, in grades 3–8 and 11 (CAASPP Results 2023) | Math Smarter Balance Summative Results

Grade 3
Standard Exceeded (Level 4): 1.96%
Standard Met (Level 3): 21.57%

Grade 4
Standard Exceeded (Level 4): 4.84%
Standard Met (Level 3): 17.74%

Grade 5
Standard Exceeded (Level 4): 13.33%
Standard Met (Level 3): 28.89%

Grade 6
Standard Exceeded (Level 4): 10.53%
Standard Met (Level 3): 15.79%

Grade 7
Standard Exceeded (Level 4): 5.36%
Standard Met (Level 3): 8.93%

Grade 8
Standard Exceeded (Level 4): 12.24%
Standard Met (Level 3): 8.16% | | | Math Smarter Balance Summative Results

Grade 3
Standard Exceeded (Level 4): 15%
Standard Met (Level 3): 40%

Grade 4
Standard Exceeded (Level 4): 20%
Standard Met (Level 3): 33%

Grade 5
Standard Exceeded (Level 4): 28%
Standard Met (Level 3): 45%

Grade 6
Standard Exceeded (Level 4): 25%
Standard Met (Level 3): 30%

Grade 7
Standard Exceeded (Level 4): 20%
Standard Met (Level 3): 8.93% | |

		Grade 11 Standard Exceeded (Level 4): 0.00% Standard Met (Level 3): 9.64% (2023 CAASPP Results)			Grade 8 Standard Exceeded (Level 4): 30% Standard Met (Level 3): 25% Grade 11 Standard Exceeded (Level 4): 5% Standard Met (Level 3): 25% (2026 CAASPP Results)	
4a	Student performance on the ELA Smarter Balanced Summative Assessment or the California Alternate Assessment, in grades 3–8 and 11 (CAASPP Results 2023)	ELA Smarter Balance Summative Results Grade 3 Standard Exceeded (Level 4): 9.80% Standard Met (Level 3): 11.76% Grade 4 Standard Exceeded (Level 4): 12.90% Standard Met (Level 3): 19.35% Grade 5 Standard Exceeded (Level 4): 13.04% Standard Met (Level 3): 26.09% Grade 6			ELA Smarter Balance Summative Results Grade 3 Standard Exceeded (Level 4): 25% Standard Met (Level 3): 30% Grade 4 Standard Exceeded (Level 4): 30% Standard Met (Level 3): 35% Grade 5	

		Standard Exceeded (Level 4): 7.02% Standard Met (Level 3): 21.05% Grade 7 Standard Exceeded (Level 4): 5.08% Standard Met (Level 3): 23.73% Grade 8 Standard Exceeded (Level 4): 7.84% Standard Met (Level 3): 25.49% Grade 11 Standard Exceeded (Level 4): 11.11% Standard Met (Level 3): 29.63% (2023 CAASPP Results)			Standard Exceeded (Level 4): 30% Standard Met (Level 3): 40% Grade 6 Standard Exceeded (Level 4): 22% Standard Met (Level 3): 40% Grade 7 Standard Exceeded (Level 4): 20% Standard Met (Level 3): 40% Grade 8 Standard Exceeded (Level 4): 23% Standard Met (Level 3): 40% Grade 11 Standard Exceeded (Level 4): 26% Standard Met (Level 3): 45% (2026 CAASPP Results)	
1a	Appropriately assigned teachers based on credential status.	72% (CALSAAS)			100% (CALSASS)	

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	Math and Reading Intervention	• Intervention in math and reading K-12 • Turnititin for ELA 300 licenses • Student Planners • ELD Curriculum/resources (Literacy): intervention in math and reading.	$22,000.00	Yes

1.2	Professional Development	• Ongoing professional development in math and reading. • PLC Training and CCSA Training	$10,000.00	Yes
1.3	College and Career Supports	• GFSF Curriculum • AP Psych textbooks • Ag Sys Management textbooks • Science Supplies, Materials- (K12) • College and Career Field Trips (6th-12th grades) • Career fair and job shadowing opportunities for all students including foster youth, low income, English learners, reclassified English learners, and students with disabilities.	$35,000.00	No
1.4	English Learners	• Ongoing professional development in best practices to support EL students in language acquisition. • - ELD Curriculum/resources (Literacy)	$20,000.00	Yes
1.5	Students with Disabilities	• Professional development for teachers and staff to ensure students with disabilities are able to access the core curriculum. • SPED Textbooks	$15,000.00	No

| 1.6 | Technology | • GoGuardian

• Gaming Concepts Curriculum/E-sports licenses

• Gaming computers | $20,000.00 | No |
| 1.7 | Certificated Teacher/Classified Paraprofessional Staffing | Funding to support lower teacher/student ratios as well as paraprofessional support. | $1,975,143.00 | Yes |

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continue to support and grow our CTE pathways and monitor students who are involved in CTE pathways so that we increase the number of pathway completers.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal to continue supporting and expanding our Career Technical Education (CTE) pathways is grounded in a commitment to addressing the stark readiness gaps revealed by the 2023 California Dashboard. Only 4.2% of high school graduates achieved the "Prepared" status on the College/Career Indicator, with particularly low preparedness among Hispanic students (0%), Socioeconomically Disadvantaged students (3.1%), and Students with Disabilities (3.2%). These figures emphasize the enhancing career readiness among our students.

Additionally, the completion rates for CTE pathways are currently at only 10%, and just 38% of students meet the A-G Requirements, which are prerequisites for entry into California's public universities. These statistics further highlight the necessity of not only maintaining but actively growing and refining our CTE programs.

With our focus on CTE pathways, we aim to provide students with relevant, hands-on experience that aligns with industry demands and increases their competencies in key career areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4d	Percentage of students who successfully completed the courses to satisfy the A-G Requirements.	38% A-G Requirements (2024 SIS)			70% A-G Requirements (2027 SIS)	

4c, 8b	Percentage of students who successfully complete courses to satisfy a CTE Pathway requirement.	10% CTE Pathway Completers (2023 CA Dashboard)			40% CTE Pathway Completers (2024 CA Dashboard)	
2a	Rate the LEA's in the implementation of the state board adopted academic content and performance standards for all students. Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability ELA - 4 ELD (Aligned to ELA Standards)- 4 Mathematics – 4 Next Generation Science Standards- 3 History-Social Science- 4			Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability ELA - 5 ELD (Aligned to ELA Standards)- 5 Mathematics – 5	

		Career Technical Education- 3 Health Education Content Standards- 3 Physical Education- 3 Visual and Performing Arts- 3 World Language- 3 (2024 Self-Reflection Tool)			Next Generation Science Standards- 5 History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education- 5 Visual and Performing Arts- 5 World Language- 5 (2027 Self-Reflection Tool)	

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	Ongoing professional development for CTE teachers in their CTE content area.	$10,000.00	No
2.2	CTE Pathways	- Expand CTE course offerings to ensure all students have an opportunity to participate and complete a pathway. - Materials and supplies for each CTE classroom.	$10,000.00	No
2.3	Dual Enrollment	Expand Dual Enrollment opportunities for students so they can complete at least one community college course before graduating from high school. Fund textbooks, materials and tuition cost with our partner community colleges.	$2,000.00	No
2.4	CTE Certificated Teachers	-Fund CTE certificated teachers.	$420,508.00	No

| 2.5 | Supports for Students with Disabilities | -Provide professional development for CTE and elective teachers on best practices for an inclusive classroom. | $3,000.00 | No |

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Implement a strategic intervention model across the school with an emphasis on mathematics support in grades 9-12 and reading literacy in K-8.	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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Delta Charter has developed this goal based on the comprehensive analysis of the 2023 CAASPP results and the NWEA MAP scores, which provide insights into student performance and growth in both ELA and mathematics across various grade levels.

The CAASPP 2023 results reveal a significant decline in mathematics proficiency from grade 5 to grade 8, indicating a need for targeted interventions in math education. The percentage of students meeting or exceeding grade level standards in math drops from 42.22% in 5th grade to 14.29% in 7th grade. In contrast, ELA results demonstrate a more consistent improvement across grades, with notable success in grade 11, where 40.74% of students meet or exceed grade level standards. However, there is still room for improvement, particularly in supporting English learners.

The Spring 2024 MAP assessments highlight similar trends. In mathematics, the percentage of students meeting or exceeding grade level standards shows variability across grades, with a peak of 41% in 5th grade and a low of 19% in 10th grade. In reading, early grades show strong foundational skills, but there is a need to maintain this progress through higher grades.

The goal is developed to address these disparities by enhancing teaching methodologies and resources in mathematics to achieve consistent student achievement. By focusing on lower teacher/student ratios and paraprofessional support, Delta Charter aims to provide more individualized attention and targeted interventions, particularly for unduplicated students, including English learners, Foster Youth, and socioeconomically disadvantaged students. This approach is designed to ensure equity in education and improve overall attendance, engagement, and academic performance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2a, 2b, 4a	Percentage of all students meeting their MAP growth goal in ELA and Math.	MAP Spring 2024 Data Mathematics: 2023-24 NWEA Data Results: Spring 2024 Growth Math Assessments Kindergarten Meet or Exceed Grade Level = 42% 1st Grade Meet or Exceed Grade Level = 49% 2nd Grade Meet or Exceed Grade Level = 29% Winter 2024 Growth Math Assessments 3rd Grade Meet or Exceed Grade Level = 50.0% 4th Grade Meet or Exceed Grade Level = 46.0% 5th Grade Meet or Exceed Grade Level = 58.0% 6th Grade Meet or Exceed Grade Level = 60.0%			Mathematics: 2026-27 NWEA Data Results: Spring 2024 Growth Math Assessments Kindergarten Meet or Exceed Grade Level = 57% 1st Grade Meet or Exceed Grade Level = 64% 2nd Grade Meet or Exceed Grade Level = 44% Winter 2027 Growth Math Assessments 3rd Grade Meet or Exceed Grade Level = 65% 4th Grade Meet or Exceed Grade Level = 61%	

		7th Grade Meet or Exceed Grade Level = 40.0% 8th Grade Meet or Exceed Grade Level = 50.0% 9th Grade Meet or Exceed Grade Level = 43.0% 10th Grade Meet or Exceed Grade Level = 29.0% 11th Grade Meet or Exceed Grade Level = 49.0% 12th Grade Meet or Exceed Grade Level = 46.0% Spring 2024 MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness KN - 67% 1st Gr.- Not Applicable 2nd Gr.- Not Applicable		5th Grade Meet or Exceed Grade Level = 73% 6th Grade Meet or Exceed Grade Level = 75% 7th Grade Meet or Exceed Grade Level = 55% 8th Grade Meet or Exceed Grade Level = 65% 9th Grade Meet or Exceed Grade Level = 58% 10th Grade Meet or Exceed Grade Level = 44% 11th Grade Meet or Exceed Grade Level = 64% 12th Grade	

| | | Phonics/ Word Recognition
KN - 59%
1st Gr.- Not Applicable
2nd Gr.- Not Applicable

Listening Comprehension
KN - 80%
1st Gr.- 68%
2nd Gr.- 71%

Picture Vocabulary
KN - 85%
1st Gr.- 68%
2nd Gr.- 82%

Oral Reading Skills

Oral Reading Fluency
KN - 100%
1st Gr.- 84%
2nd Gr.- 45%

Winter 2024 Growth ELA Assessments

3rd Grade
Meet or Exceed Grade Level = 48.0%

4th Grade
Meet or Exceed Grade Level = 52.0%

5th Grade
Meet or Exceed Grade Level = 58.0% | | | Meet or Exceed Grade Level = 61%

Spring 2024 MAP Reading Fluency Assessments

Students that Met or Exceeded Grade Level Standard

Foundational Skills

Phonological Awareness
KN - 82%
1st Gr.- Not Applicable
2nd Gr.- Not Applicable

Phonics/ Word Recognition
KN - 64%
1st Gr.- Not Applicable
2nd Gr.- Not Applicable

Listening Comprehension
KN - 95%
1st Gr.- 68%
2nd Gr.- 71%

Picture Vocabulary
KN - 95%
1st Gr.- 68% | |

		6th Grade Meet or Exceed Grade Level = 61.0% 7th Grade Meet or Exceed Grade Level = 35.0% 8th Grade Meet or Exceed Grade Level = 41.0% 9th Grade Meet or Exceed Grade Level = 43.0% 10th Grade Meet or Exceed Grade Level = 38.0% 11th Grade Meet or Exceed Grade Level = 50.0% 12th Grade Meet or Exceed Grade Level = 57.0% ELA Schoolwide: 41% English Learners: 17% Students with Disabilities: 18% Math Schoolwide: 10% English Learners: 0% Students with Disabilities: 5%			2nd Gr.- 82% Oral Reading Skills Oral Reading Fluency KN - 100% 1st Gr.- 84% 2nd Gr.- 45% Winter 2024 Growth ELA Assessments 3rd Grade Meet or Exceed Grade Level = 63% 4th Grade Meet or Exceed Grade Level = 67% 5th Grade Meet or Exceed Grade Level = 73% 6th Grade Meet or Exceed Grade Level = 76% 7th Grade Meet or Exceed Grade Level = 50% 8th Grade

| | | | | | Meet or Exceed Grade Level = 56%
Mean RIT = 212.9

9th Grade
Meet or Exceed Grade Level = 58%

10th Grade
Meet or Exceed Grade Level = 53%

11th Grade
Meet or Exceed Grade Level = 65%

12th Grade
Meet or Exceed Grade Level = 72%

ELA
Schoolwide: 55%
English Learners: 32%
Students with Disabilities: 33%

Math
Schoolwide: 25%
English Learners: 15%
Students with Disabilities: 20% | |

4a, 4d	Percentage of English Learner students who make progress toward English proficiency on ELPAC.	48.1% 2023 CA Dashboard)			65% 2027 CA Dashboard)	
4a, 1b	Percentage of students participating in math Intervention.	5% (Aeries SIS)			15% (Aeries SIS)	
4a, 1b	Percentage of students participating in reading intervention	5% (Aeries SIS)			15% (Aeries SIS)	
4a	Student performance on the ELA Smarter Balanced Summative Assessment (CAASPP) or the California Alternate Assessment, in grades 3–8 and 11	CAASPP 2023 ELA Data: 3rd Grade Meet or Exceed Grade Level = 21.56% 4th Grade Meet or Exceed Grade Level =32.25% 5th Grade Meet or Exceed Grade Level =39.13% 6th Grade Meet or Exceed Grade Level = 28.07% 7th Grade Meet or Exceed Grade Level = 28.81% 8th Grade Meet or Exceed Grade Level =33.33% 11th Grade			CAASPP 2027 ELA Data: 3rd Grade Meet or Exceed Grade Level = 35% 4th Grade Meet or Exceed Grade Level =58% 5th Grade Meet or Exceed Grade Level =55% 6th Grade Meet or Exceed Grade Level = 43% 7th Grade Meet or Exceed Grade Level = 44% 8th Grade	

		Meet or Exceed Grade Level = 40.74% (CAASPP DATA 2024)			Meet or Exceed Grade Level =58% 11th Grade Meet or Exceed Grade Level = 55% (CAASPP DATA 2027)	
4a	Student performance on the Math Smarter Balanced Summative Assessment or the California Alternate Assessment, in grades 3–8 and 11	CAASPP 2023 Mathematics Data: 3rd Grade Meet or Exceed Grade Level = 23.53% 4th Grade Meet or Exceed Grade Level = 22.58% 5th Grade Meet or Exceed Grade Level = 42.22% 6th Grade Meet or Exceed Grade Level = 26.32% 7th Grade Meet or Exceed Grade Level = 14.29% 8th Grade Meet or Exceed Grade Level = 20.40% 11th Grade			Mathematics Results: Grade 3: 15% exceeded the standard, 35% met the standard. Grade 4: 20% exceeded 32% met it. Grade 5: 28% exceeding 42% me the standard. Grade 6: 25% exceeded 30% met the standard Grade 7: 25% exceeded 25 met the standard. Grade 8: 20% exceeded	

		Meet or Exceed Grade Level = 9.64% (CAASPP 2024)			23% met the standard. Grade 11: 20% exceeded 30% met the standard. English Learners: 15% met the standard (CAASPP DATA 2027)	
4F	EL reclassification rate	13.2% (ELPAC 2024)			20% (ELPAC 2027)	
2a	State Standards Priority 2	Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability ELA - 4			Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation	

| | | ELD (Aligned to ELA Standards)- 4

Mathematics – 4

Next Generation Science Standards- 3

History-Social Science- 4

Career Technical Education- 3

Health Education Content Standards- 3

Physical Education- 3

Visual and Performing Arts- 3

World Language- 3

(2024 Self-Reflection Tool) | | | 5 Full Implementation and Sustainability

ELA - 5

ELD (Aligned to ELA Standards)- 5

Mathematics – 5

Next Generation Science Standards- 5

History-Social Science- 5

Career Technical Education- 5

Health Education Content Standards- 5

Physical Education- 5

Visual and Performing Arts- 5

World Language- 5

(2027 Self-Reflection Tool) | |
|---|---|---|---|---|---|---|

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
3.1	Math Intervention	• Edgenuity 9-12 (grade recovery via Study Skills course) DCHS • Math Support periods in the Master Schedule DCHS	$15,000.00	Yes
3.2	ELA Intervention	• Use of Dibels and Map to assess progress in reading DCK8	$12,500.00	Yes

		• Furniture, tables for Literacy Centers DCK8		

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
$$921,014.00	$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
10.392%	12.791%	$$1,121,574.31	23.183%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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
	LEA-wide		
1.2	**Action:** Professional Development **Need:** **Scope:** LEA-wide		
1.4	**Action:** English Learners **Need:** English learners at our school are facing considerable challenges with English Language Arts (ELA), as highlighted by the latest CAASPP data: none met the standards, 3.7% almost met the standards, and a worrying 77.78% did not meet the standards. **Scope:** LEA-wide	Professional development centered on best practices for language acquisition can greatly aid English learners. It equips educators with the necessary strategies to boost literacy skills and academic achievement. This approach is beneficial across the entire Local Education Agency, as challenges are present at every grade level within the school.	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)
1.7	**Action:** Certificated Teacher/Classified Paraprofessional Staffing **Need:** According to CALSAASA only 72% of teachers are appropriately placed based on credential status. **Scope:**	Funding to support lower teacher/student ratios and paraprofessional support for unduplicated students addresses several critical needs. Smaller ratios allow for individualized attention, identifying and addressing attendance issues early, and enhancing student engagement. Paraprofessionals provide targeted support for students facing academic, social, or emotional challenges, particularly benefiting Special Education and English Language Learner (ELL) students with higher absenteeism rates. They also	Appropriately assigned teachers based on credential status.

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
	LEA-wide	bridge language gaps, aiding family engagement. This LEA-wide or schoolwide support ensures equity, consistent support, and optimal resource allocation, promoting a more inclusive and effective learning environment for all students, especially unduplicated ones.	
3.1	**Action:** Math Intervention **Need:** The 2023 CAASPP Mathematics data for Delta Charter highlights a pressing need to improve math instruction and support across all grade levels. The data shows that a significant number of students are not meeting grade-level standards, with particularly low proficiency rates in 7th grade (14.29%) and 11th grade (9.64%). Even though 5th grade has a higher proficiency rate (42.22%), the overall performance indicates widespread challenges in math proficiency. **Scope:** LEA-wide	The actions address needs identified by the 2023 CAASPP Mathematics data for Delta Charter, which revealed low math proficiency across various grade levels. The Edgenuity 9-12 grade recovery via Study Skills course and dedicated Math Support periods in the master schedule at DCHS aim to provide targeted interventions for students struggling with math. These measures are offered LEA-wide to ensure all students have access to additional support, particularly focusing on those in 7th and 11th grades with proficiency rates as low as 14.29% and 9.64%, respectively. By incorporating these interventions, the LEA seeks to enhance math instruction and support, thereby addressing the significant gaps in student performance and fostering improved outcomes across all grades.	Student performance on the Math Smarter Balanced Summative Assessment or the California Alternate Assessment, in grades 3–8 and 11.
3.2	**Action:** ELA Intervention **Need:** Based on the 2023 CAASPP ELA data for Delta Charter, there is a need to enhance English Language Arts (ELA) instruction and student support across all grade levels. The data reveals that a significant portion of students are not meeting or exceeding grade-level standards, with particularly low proficiency rates in the 3rd grade (21.56%)	The use of DIBELS and MAP assessments will allow us to monitor reading progress and identify areas requiring intervention for students in grades K-8. This data-driven approach ensures targeted and effective support. Establishing Literacy Centers with new furniture and tables will create dedicated spaces conducive to focused learning and individualized instruction, thereby enhancing the learning environment. These measures collectively address the foundational gaps identified in the 2023 CAASPP ELA data, particularly the low proficiency rates in early and	Student performance on the ELA Smarter Balanced Summative Assessment (CAASPP) or the California Alternate Assessment, in grades 3–8 and 11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and 6th grade (28.07%). While some improvement is evident in the higher grades, such as 11th grade (40.74%), the overall performance indicates a critical gap in foundational ELA skills. **Scope:** LEA-wide	middle grades, by providing comprehensive assessment, a conducive learning environment, and targeted practice, ultimately aiming to improve overall student performance in ELA across all grade levels.	

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	$8,862,714.00	$921,014.00	10.392%	12.791%	23.183%

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	$2,560,151.00	$10,000.00			$2,570,151.00	$2,395,651.00	$174,500.00

This table was automatically populated from this LCAP.

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
1	1.1	Math and Reading Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$0.00	$22,000.00	$22,000.00				$22,000.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$0.00	$10,000.00	$10,000.00				$10,000.00
1	1.3	College and Career Supports	All	No				July 2024-June 2027	$0.00	$35,000.00	$35,000.00				$35,000.00
1	1.4	English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools	July 2024-June 2027	$0.00	$20,000.00	$20,000.00				$20,000.00
1	1.5	Students with Disabilities	Students with Disabilities	No				July 2024-June 2027	$0.00	$15,000.00	$15,000.00				$15,000.00
1	1.6	Technology	All	No				July 2025-June 2027	$0.00	$20,000.00	$20,000.00				$20,000.00
1	1.7	Certificated Teacher/Classified Paraprofessional Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$1,975,143.00	$0.00	$1,975,143.00				$1,975,143.00
2	2.1	Professional Development	All	No				July 2024-June 2027	$0.00	$10,000.00	$10,000.00				$10,000.00
2	2.2	CTE Pathways	All	No				July 2024-June 2027	$0.00	$10,000.00		$10,000.00			$10,000.00
2	2.3	Dual Enrollment	All	No				July 2024-June 2027	$0.00	$2,000.00	$2,000.00				$2,000.00

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
2	2.4	CTE Certificated Teachers	All	No				July 2024-June 2027	$420,508.00	$0.00	$420,508.00				$420,508.00
2	2.5	Supports for Students with Disabilities	Students with Disabilities	No				July 2024-June 2027	$0.00	$3,000.00	$3,000.00				$3,000.00
3	3.1	Math Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Charter K-12	July 2024-June 2027	$0.00	$15,000.00	$15,000.00				$15,000.00
3	3.2	ELA Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Charter K-12	July 2024-June 2027	$0.00	$12,500.00	$12,500.00				$12,500.00

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]
$8,862,714.00	$921,014.00	10.392%	12.791%	23.183%	$2,054,643.00	0.000%	23.183 %	**Total:**	$2,054,643.00
								LEA-wide Total:	$2,054,643.00
								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.								
1	1.1	Math and Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,000.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.4	English Learners	Yes	LEA-wide	English Learners	All Schools	$20,000.00	
1	1.7	Certificated Teacher/Classified Paraprofessional Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,975,143.00	
3	3.1	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Charter K-12	$15,000.00	
3	3.2	ELA Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Charter K-12	$12,500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$4,592,165.00	$4,592,165.00

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	$126,592.00	$126,592.00
1	1.2	Assessment Planning	Yes	$165,742.00	$165,742.00
1	1.3	Intervention/Remediation	Yes	$80,555.00	$80,555.00
1	1.4	Supplemental Materials and Events	Yes	$5,200.00	$5,200.00
1	1.5	English Learner/ Instruction	Yes	$106,517.00	$106,517.00
1	1.6	Certificated/Classified Staffing	No	$3,103,299.00	$3,103,299.00
1	1.7	Core Curriculum	Yes	$69,789.00	$69,789.00
1	1.8	Certificated Staffing/Special Education	No	$758,425.00	$758,425.00
2	2.1	Educational Partner Communication, Engagement and Training	Yes	$69,757.00	$69,757.00
2	2.2	Maintain Positive School Culture	Yes	$24,102.00	$24,102.00

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	$20,250.00	$20,250.00
2	2.4	Provide Robust Learning Environment	Yes	$60,437.00	$60,437.00
2	2.5	Attendance Systems	No	$1,500.00	$1,500.00

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)
$895,620.00	$728,941.00	$728,941.00	$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	$126,592.00	$126,592.00		
1	1.2	Assessment Planning	Yes	$165,742.00	$165,742.00		
1	1.3	Intervention/Remediation	Yes	$80,555.00	$80,555.00		
1	1.4	Supplemental Materials and Events	Yes	$5,200.00	$5,200.00		
1	1.5	English Learner/ Instruction	Yes	$106,517.00	$106,517.00		
1	1.7	Core Curriculum	Yes	$69,789.00	$69,789.00		
2	2.1	Educational Partner Communication, Engagement and Training	Yes	$69,757.00	$69,757.00		
2	2.2	Maintain Positive School Culture	Yes	$24,102.00	$24,102.00		
2	2.3	Improve Student Attendance and Engagement	Yes	$20,250.00	$20,250.00		
2	2.4	Provide Robust Learning Environment	Yes	$60,437.00	$60,437.00		

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)
$8,768,552.00	$895,620.00	10.89%	21.104%	$728,941.00	0.000%	8.313%	$1,121,574.31	12.791%

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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

    o   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.

   o 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,

   o 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:

    o 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.

  o 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:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o 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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

- 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.

- 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

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

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